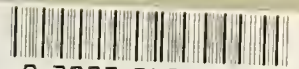


NOTICE



0 2007 0634814 7
California State Library

CALIFORNIA
STATE LIBRARY

JAN 5 1973
GOVERNMENT
PUBLICATIONS

Library

State of California BUDGET

For the Fiscal Year
July 1, 1958 to June 30, 1959



Submitted by
GOODWIN J. KNIGHT
Governor

to the
CALIFORNIA LEGISLATURE
1958 Budget Session

LEGISLATIVE COUNSEL



**State of
California**

B U D G E T

For the Fiscal Year

July 1, 1958 to June 30, 1959



Submitted by
GOODWIN J. KNIGHT
Governor

to the
CALIFORNIA LEGISLATURE
1958 Budget Session

Budget Message

By

GOVERNOR GOODWIN J. KNIGHT

1958-59 Budget

To the Senate and Assembly of the Legislature of California:

I submit the budget for the State of California for the fiscal year beginning July 1, 1958, and ending June 30, 1959, in compliance with the provisions of the State Constitution.

Formulating the budget for this great, fast-growing State of ours is no easy matter in any year. It is an especially difficult undertaking for the 1958-59 fiscal year. Our revenue yields, because of the economic situation, will be considerably below the trend of recent years. The estimate of General Fund revenues for the current 1957-58 year has been reduced more than \$27 million below last year's estimate and the 1958-59 estimate is \$57 million less than the preliminary forecast made a year ago. The State's expenditure obligations, on the other hand, are largely geared to population growth; a great part is fixed by constitutional and statutory provisions which make increased outlays mandatory whether or not revenues are available. The State's General Fund, particularly, is caught in a squeeze between rigidly fixed expenditure requirements and revenues which fluctuate sensitively with the ebb and flow of economic conditions.

Economy in expenditures has been stressed in every one of the budgets I have presented in the last four years. The circumstances facing us at this time require even greater belt tightening. Through the very fine co-operation of state department heads substantial savings have been made within current appropriations and expenditures for next fiscal year are budgeted at rock bottom minimum amounts. Accordingly the budget I am submitting for the forthcoming 1958-59 fiscal year has these important characteristics:

- (1) Expenditures are at a reduced total amount.
- (2) No increases in tax rates or new tax measures are required.

Lest these statements be overly encouraging, however, let me hasten to point out some very serious aspects of the State's financial situation. The above-mentioned reduction in expenditures is largely a technical one for these reasons: Capital outlay for the State's building construction program is to be financed from the sale of bonds rather than from current funds, and the budget as presented temporarily omits urgently needed major expenditures for water development, as will be explained later. Let me further point out that the General Fund portion of the budget can be financed without increased taxes only by the full utilization of the Revenue Deficiency Reserve Fund (the so-called Rainy Day Fund) and by repaying the General Fund from School Building Aid Bonds a \$20 million advance made to the school building aid program in 1952.

REVENUE ESTIMATES

Again every effort has been made to formulate an accurate and reliable estimate of revenue for the coming year. As in past years we have had the advantage of consultation with economists from industry, utilities, banking, the Federal Government, and universities, in conferences both within this State and nationally.

It must be recognized that a forecast of economic conditions at this time is fraught with extraordinary difficulties. The forecasts which are the basis for the revenue estimates in this budget are predicated upon a slight increase in volume of business and personal income next year both in the Nation and in this State. Most of the improvement is expected in the last half of the year. Some might challenge these forecasts as being too optimistic, but I have great confidence in our economic strength, particularly in California. The budget document contains a complete discussion of the appraisal of the economic outlook upon which the revenue estimates are based.

EXPENDITURES

Total Expenditures—All Funds

Expenditures estimated for the 1958-59 fiscal year total \$1,984,576,603, a decrease of \$9,271,904 from the estimated total of \$1,993,848,507 for the current fiscal year. The following summary tabulation shows that this reduction is the net result of increases for State Operations and for Local Assistance which are more than offset by a decrease in Capital Outlay. The Capital Outlay decrease, let me point out again, is largely technical because of the proposed

use of bond funds and because of the temporary omission of recommended expenditures for water development.

SUMMARY—ACTUAL AND ESTIMATED EXPENDITURES—ALL FUNDS

	<i>Actual</i> 1956-57	<i>Estimated</i> 1957-58	<i>Proposed</i> 1958-59	<i>Change from</i> 1957-58
State Operations-----	\$462,909,120	\$548,382,129	\$601,795,991	+\$53,413,862
Capital Outlay-----	356,307,092	425,511,464	293,370,621	--132,140,843
Local Assistance-----	913,251,244	1,019,954,914	1,089,409,991	+69,455,077
Total-----	\$1,732,467,456	\$1,993,848,507	\$1,984,576,603	--\$9,271,904

I shall briefly review the more important features of the expenditure program. Complete information will be found in the budget document concerning every expenditure item. As in the past, expenditures are presented in the three main segments of State Operations, Capital Outlay, and Local Assistance.

STATE OPERATIONS

Generally speaking, State Operations are budgeted at the minimum amounts needed to continue existing levels of services with adjustments to meet increased workloads. The very few cases of improvements in program are set forth for your review and I am confident you will find them fully justified even in face of the scarcity of funds.

Higher Education

Education continues to be the largest single item of expenditure under State Operations, as is the case also under both Capital Outlay and Local Assistance. In the State Operations segment the greater portion is for higher education, with more than \$94,500,000 for state support of the University of California and \$50,800,000 for the state colleges. Much is being said these days of the importance of our educational system and the need for emphasis on science and engineering. California can take great pride in its institutions of higher education. The University of California and the California system of state colleges is a publicly-supported system of higher education second to none in the world. In recent years we have made tremendous outlays for new classrooms and laboratories and have greatly expanded the faculties throughout the system. The University of California is one of the world's greatest centers of research in nuclear physics, to name but one important field in which it is a great leader. More and more emphasis has been given to engineering and sciences in the University and the state colleges. We are this year spending roughly \$45,000,000 of state funds through our University and state

college systems for instruction in science courses and for research. Another \$22,000,000 is appropriated for buildings, laboratory equipment and other facilities, bringing to \$50,000,000 the amount spent for this purpose in the last three years. Nearly 38 percent of the 41,200 students enrolled at the University are pursuing courses in this field and the ratio—22½ percent—is almost as great at the state colleges. This budget proposes expenditure programs which will maintain the high standards of this State's university and college system and will continue the program of expansion to meet the heavy increases in enrollments.

Mental Hygiene

Expenditures of \$106,000,000, an increase of more than \$7,500,000, or 7.7 percent, are recommended for the operations of the Department of Mental Hygiene, including its 14 state hospitals for the mentally ill and mentally retarded and its clinics and institutes. The expenditure program will provide staffing for additional facilities at the new Fairview State Hospital and at the Metropolitan and Sonoma State Hospitals. Expanded programs are provided for professional training and for psychiatric research. Increased allowances are provided for drugs and medical supplies.

I call your particular attention to this most gratifying evidence of the results of our modern treatment program in Mental Hygiene: The average number of mentally ill patients in our state hospitals during the last fiscal year was 163 less than during the preceding fiscal year in spite of the continued increase in state population. A few years ago it was taken for granted that we had the unavoidable necessity of providing upwards of one thousand additional beds each year in our hospitals for the mentally ill to keep up with population growth. The intensified treatment program has so greatly increased discharges and so shortened the average period of hospitalization of the mentally ill that we have been able to make a radical downward revision in our scheduling of future hospital construction. It is to be hoped that future progress of this kind can be made in respect to the thousands of mentally retarded patients, the growing numbers of which continue to present a very great problem.

Highway Patrol and Motor Vehicles

Budgets for both the California Highway Patrol and the Department of Motor Vehicles make provision for an intensified traffic safety program. More adequate patrolling of the highways is a most urgent requirement. A total of

264 additional positions is recommended for the Patrol. A further strengthening of driver examination will result from a recommended increase of 50 additional driver's license examiners for the Department of Motor Vehicles.

Water Resources

Under State Operations appropriations totalling \$11,138,062 are recommended for the Department of Water Resources, an increase of \$2,719,207. Provision is made in this budget for a continuation of the program of developing the staff of the department, particularly in the engineering field. Provision is also made for engineering and planning work on the Feather River Project which is included in the proposed expenditure of \$6,834,431 under Capital Outlay. The State Operations part of the budget for 1958-59 is divided as follows:

From the General Fund:

General Administration and Operations.....	\$6,258,569
Work in cooperation with the Federal Government.....	1,000,625
Total General Fund.....	<u>\$7,259,194</u>

From the Investment Fund:

California Water Plan Development.....	\$3,878,868
Total State Operations—Department of Water Resources.....	<u>\$11,138,062</u>

The appropriation for development of the California Water Plan is recommended to be paid from the Investment Fund since this work is the initial phase of the program of capital improvements which appropriately can be financed from this fund. I am strongly of the opinion that the Investment Fund should be devoted to water development and used for no other purpose.

Salary Adjustments

The State Personnel Board, in compliance with the Government Code, has submitted its annual report to the Governor and the Legislature in which it points out that prevailing wage data indicate that by July 1st next an increase of approximately 3 percent will be required in order to maintain the levels of pay in the state service on a parity with rates of pay in comparable employment in private industry and other governmental jurisdictions. Accordingly the budget contains provision for funds with which to make such an adjustment if the actual facts next fiscal year are as forecast by the Personnel Board and the Personnel Board authorizes the adjustment.

CAPITAL OUTLAY

The expenditures proposed for Capital Outlay *from current funds* for 1958-59 total \$293,370,000, which is \$132,142,000 less than the estimated corresponding expenditures in the 1957-58 fiscal year. The principal reason for the reduction is the proposed greater use of State Building Constructions Bonds in 1958-59. You will see from the summary tables that when bond funds are added a large building program is scheduled to go forward in line with the five-year building plan.

In the first report on the State Building Construction Program issued January 19, 1955, it was pointed out that current revenues could not provide all of the funds required for the projects urgently needed in the next four years. A bond issue of \$200,000,000 was recommended, and subsequently approved by the voters, to supplement current revenues. It was anticipated the building program for the period could be financed half from current revenues and half from bond funds. For the three-year period July 1, 1956, to June 30, 1959, with the adoption of the proposals in this budget we will have carried out an approximate sharing of costs.

The highway construction expenditures programed for 1958-59 amount to \$221,817,079, some \$23,600,000 less than in 1957-58. Expenditures had peaked in the current and preceding years because accumulated surpluses were available to help finance unusually heavy outlays. The 1958-59 program is still a large one and is more nearly on the basis of keeping pace with current income.

LOCAL ASSISTANCE

A total of \$1,089,409,991—55 percent of all required expenditures—will be paid by the State as assistance to local governments during the 1958-59 fiscal year. The largest item is school support; substantial amounts are also included for public assistance, roads and streets, public health and other purposes. In all, local assistance will increase \$69,400,000 next year. More than three-fourths of this advance is in State support for public schools and other items related to local education. Subventions for the support of public schools will rise by more than \$40,900,000 next year to help to meet the cost of educating three million youngsters. Contributions for other educational purposes, such as teachers' retirement, free textbooks, and school building bond requirements, will be \$11,300,000 above the corresponding amounts for the current year.

Population growth, coupled with liberalization of the public assistance grants effected last year through allowance of medical benefits and aid to the disabled,

has added materially to the State's financial responsibilities in the field of social welfare. Subventions for this purpose in the coming year will amount to \$185,718,000, an increase of nearly \$11,000,000 compared with the current period and \$38,300,000 above expenditures for this purpose in 1956-57.

Other important developments in State assistance to local agencies include the greatly expanded program of grade crossing separation adopted last year which will provide a total of \$5,000,000 in matching funds to be used by cities and counties in the elimination of particularly dangerous railroad crossings. Additional amounts are also made available for local mental health work, support of juvenile homes and camps, and for programs of aid to crippled children.

FINANCIAL OUTLOOK

Budget Financing Plan for 1958-59

You will see from the summary tabulation of the General Fund shown below that estimated expenditure requirements through the 1958-59 Fiscal Year exceed available current funds by \$94,463,762.

CONDITION OF THE GENERAL FUND Estimates in Millions of Dollars

	1957-58	1958-59
Surplus July 1_____	\$109,694,825	\$8,482,620
Revenues_____	1,144,524,507	1,183,487,986
Expenditures:		
State Operations_____	398,384,622	431,982,463
Capital Outlay_____	86,925,076	30,204,836
Local Assistance_____	772,302,005	831,979,109
Total Expenditures _____	\$1,257,611,703	\$1,294,166,408
Deficiency of Current Income_____	—\$113,087,196	—\$110,678,422
Transfers from Other Funds ¹ _____	11,874,991	7,732,040
Surplus June 30, 1958_____	\$8,482,620	---
Accumulated Deficiency June 30, 1959_____	---	—\$94,463,762

¹ Includes transfers from School Bond Retirement Fund in accordance with Chapter 1073/1957.

I recommend the following means of meeting this deficiency as a budget balancing plan which does not require additional taxes:

1. Transfer the Revenue Deficiency Reserve Fund to the General Fund	\$75,000,000
2. Repay to the General Fund an advance made to the School Building Aid Fund in 1952 of_____	20,000,000
Total to be made available_____	\$95,000,000
Estimated deficiency _____	94,463,762
Estimated working surplus_____	\$536,238

In view of the present economic situation this is no time to impose additional tax burdens. Your 1957 Session wisely provided for a comprehensive study of the State's tax structure and expenditure trends by a committee which will make a report at your 1959 General Session. At that session there should be sufficient time for a very complete consideration of the report in face of the then current conditions. Economists advise us that the current business lag will have run its course by that time so that your re-examination of the revenue system can be made in light of normal business conditions. Meanwhile the use of the Revenue Deficiency Reserve Fund, in my judgment, is a sound action and in keeping with the basic purpose of establishing the Fund. The time of revenue deficiency unfortunately has arrived.

In 1952 a transfer of \$20,000,000 was made from the General Fund to the School Building Aid Fund. The purpose of the transfer was to reduce if possible the amount of bonds to be sold from the \$185,000,000 School Building Aid Bond issue approved by the voters in November 1952. Provision was made, however, for the return of the advance if needed at June 30, 1953, to maintain the solvency of the General Fund at that date. As it turned out the General Fund surplus was such on that date that the repayment of the advance was not then required, and there is still \$20,000,000 of unsold bonds remaining in the bond authorization. Since our revenue estimates now indicate a deficiency in the General Fund on June 30, 1959, I recommend that you authorize the repayment of the \$20,000,000 as of that date if the deficiency actually develops as forecast. It appears clear that it was the intent when the advance was made originally that it be returned if needed to maintain the solvency of the General Fund. It will be necessary that you authorize the sale of the remaining \$20,000,000 in authorized bonds of the 1952 issue to make funds available for this repayment.

Future Budgets

Even with an upswing in business a large deficiency of revenues under the existing tax structure will inevitably face future budgets unless basic changes are made in expenditure requirements.

As has been pointed out in previous budget messages, the State's tax structure has remained virtually unchanged for more than 20 years. During this period, however, many heavy additional burdens have been imposed upon the State Treasury. Increases have been made in state support of the public school system so that today the unit allowance is almost three times that of 1935.

Subventions for welfare and public health purposes have followed much the same pattern. Increases have been made in rates of payments. More liberal fea-

tures and extensions have been added. Heavier sharing of costs has been shifted from the counties to the State.

In a number of important fields in State Operations, expenditure obligations have increased greatly too. Enrollments in the University of California and in the State colleges have increased at rates much greater than the rate of growth in the State's total population. Stepped-up programs of treatment have been made in the mental hygiene hospitals and in the correctional institutions.

All through these years these additions to the State expenditure obligations have been made without corresponding adjustments to the State's revenue system to finance the increased costs.

The effect of inflation on revenue yields has partially obscured the fact that during this 20-year period the many obligations which have been placed on the State Treasury in the aggregate call for heavier expenditures than the 20-year-old tax structure can finance, even in prosperous times. The day of reckoning will be here all too soon.

I cannot stress too much the great need for a very searching examination into the whole expenditure and revenue structure so that sound measures can be taken to maintain the State's finances on an even keel.

Water Development

Because of its exceptional importance to the future of California, I have reserved to the end of this message a discussion of the water problem which must become a part of your consideration on this year's budget.

Substantial progress is being made in the initial highway and railroad relocation phases of the Feather River Project at Oroville. It is urgent that we keep this program moving forward and now augment it by acquisition of rights of way and the construction of additional features of the project in order that the development of this vastly important water resource not be delayed to the future detriment of the State. The budget as now drawn includes a proposed appropriation for \$6,800,000 to continue the basic engineering work.

Further, I strongly recommend an additional appropriation of \$71,000,000 at the earliest possible time to provide for the acquisition of rights of way at Oroville, on the Upper Feather River, on the South Bay and San Joaquin Aqueducts, at the San Luis Reservoir, and for the State's North Bay Aqueduct Project. This sum also includes provision for further relocation construction at Oroville, construction of Frenchman Reservoir in the Upper Feather River Basin, and beginning construction on the South Bay Aqueduct and on the North Bay Aqueduct Project.

It should not be a difficult task for reasonable people to find a solution to the water rights problem and I believe it is imperative that the Joint Committee on Water Resources Problems continue to work diligently on the problem in the hope of reaching a successful conclusion this year.

I am aware of the discouragement which some of your members have expressed and I know it is reflected by many Californians who have given unselfishly of their time and energy in an earnest effort to find the solution.

As the chosen representatives of the people you know that there can be no simple announcement of a hung jury and a dismissal of the case.

A decision is imperative. We know of California's current maldistribution of water. It is a problem which demands an answer. We must not be guilty of taking a perilous short-range view. Our State's destiny, if it is to fulfill the expectations of even the most conservative forecaster, must have available vast quantities of additional water to attract industry, to provide jobs, to increase the productive capacity of our agricultural lands and to provide abundant domestic water supplies for rapidly growing urban areas.

There is no reason why significant, affirmative progress cannot be made toward actually, physically meeting our water distribution requirements.

Regardless of the ultimate details and legal technicalities, a start will have to be made quickly on the Feather River Dam if the people are to be properly served.

I consider this water development program so important that I have temporarily withheld placing this amount in the recommended budget appropriations in the 1958-59 Fiscal Year until it can be determined, after consultation with your leadership, whether a special session should be called for action on water problems. If such a special session is called I would prefer that you enact this \$71,000,000 appropriation in the special session and make the funds immediately available. If, however, it develops that sectional and partisan differences are impossible of settlement at this time, I shall request an amendment to the budget when you return from your recess and will ask you to include this appropriation in the Budget Bill.

It is my hope that many of our water problems are closer to solution than some of you have indicated to me. However, whether or not final action on all the questions presently facing us can be achieved this year, we must not permit our substantial progress to date to be wiped out through failure to act decisively and affirmatively whenever we can. Prudence and deliberation are excellent virtues; when practiced to excess they can become cowardice and in-

decision, neither of which attracts the support of the forward-looking people of California. They look to you for positive, dynamic action.

Approval of the right of way and construction appropriation which I have recommended will constitute a strong demonstration of good faith and assurance that all of the manifold water problems of our State will be solved in a manner which will work to the long-range benefit of every section of California.

I assure you of my full cooperation in your consideration and action on the budget.

Respectfully submitted,

Goodwin J. Knight

February 3, 1958

Governor



Letter of Transmittal

HONORABLE GOODWIN J. KNIGHT
Governor of California
State Capitol, Sacramento, California

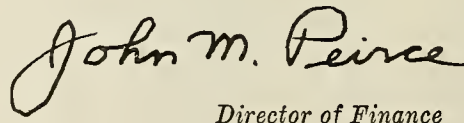
DEAR GOVERNOR KNIGHT: Transmitted herewith are the summary tables and detailed statements for the Budget of the State of California for the fiscal year July 1, 1958 to June 30, 1959.

We have streamlined the budget document by consolidating much of the detail and by placing schedules of salary payments in a separate supplement. More information is given concerning the programs and services for which funds are required. I am sure this will make the budget a more convenient document with which to work.

The co-operation of department heads has been outstanding in carrying out your policy of holding expenditures to absolute minimum requirements. We are confident that expenditures will be reduced in the overall even below the amounts set forth in the individual items. Accordingly, so that budget figures be more realistic, unallocated reductions are anticipated in respect to General Fund expenditures amounting to \$8,000,000 for the current fiscal year and \$16,500,000 for the 1958-59 fiscal year.

The staff and facilities of the Department of Finance are, as always, available to furnish further information and otherwise assist in the budget consideration.

Respectfully yours,



Director of Finance

February 3, 1958

THE HISTORY OF THE CITY OF BOSTON

FROM THE FIRST SETTLEMENT
TO THE PRESENT TIME
BY
JOSEPH NEALE
OF THE BOSTON BAR
IN TWO VOLUMES
VOL. I.

BOSTON:
PUBLISHED BY
JOSEPH NEALE
AT THE SIGN OF THE
"CROWN AND ANCHOR"
IN THE CITY OF BOSTON
1845.

PRINTED BY
JOSEPH NEALE
AT THE SIGN OF THE
"CROWN AND ANCHOR"
IN THE CITY OF BOSTON

THE HISTORY OF THE
CITY OF BOSTON
BY
JOSEPH NEALE

Summary Statements

Schedule 1. General Budget Summary.

Schedule 1-A. General Fund Accumulated Surplus June 30, 1958—Reconciliation of the Changes from the Previous Budget Estimate.

Revenue Estimates

Schedule 2. Comparative Statement of Revenues for the Fiscal Years 1956-57, 1957-58, and 1958-59.

Expenditure Requirements

Schedule 3. Comparative Statement of Expenditures by Character, Function, Organization Unit and Fund for the Fiscal Years 1956-57, 1957-58, and 1958-59.

Schedule 4. General Fund, Statement of Financial Condition as of June 30, 1957.

Schedule 5. Summary of Fund Condition by Funds as of June 30, 1957, June 30, 1958, and June 30, 1959.

Schedule 6. Statement of Balances in Other Treasury Funds which are Not Included in Budget Totals.

Schedule 7. Comparative Statement of Expenditures of Federal Aid Granted to the State of California for the Fiscal Years 1956-57, 1957-58, and 1958-59.

Schedule 8. Summary of Proposed Expenditures by Method of Appropriations for the Fiscal Year 1958-59.

Schedule 9. Comparative Statement of Fixed Charges and Controllable Expenditures for the Fiscal Years 1956-57, 1957-58, and 1958-59.

Schedule 10. Expenditures for the 1956-57 and 1957-58 Fiscal Years—Reconciliation of the Changes from the Previous Budget Estimates.

Schedule 11. Statement of Bonded Debt of the State of California as of November 30, 1957.

LIST OF CHARTS

Chart 1. Sources and Uses of State Funds.

Chart 2. Budget Dollars, 1958-59 Fiscal Year.

SOURCES AND USES OF STATE FUNDS

1958-59 FISCAL YEAR

SOURCES

REVENUES

RETAIL SALES TAX

\$ 654,300,000

BANK AND CORPORATION FRANCHISE

174,200,000

PERSONAL INCOME TAX

165,150,000

INSURANCE PREMIUMS TAX

50,030,000

INHERITANCE AND GIFT TAXES

42,400,000

ALCOHOLIC BEVERAGE

51,790,000

MOTOR VEHICLE TAXES AND FEES

577,270,000

OTHER REVENUE

144,964,000

WITHDRAWN FROM
SURPLUS, RESERVES
AND OTHER SOURCES

124,472,000

State of California BUDGET

For the Fiscal Year
July 1, 1958 to June 30, 1959



Submitted by
GOODWIN J. KNIGHT
Governor

to the
CALIFORNIA LEGISLATURE
1958 Budget Session

USES

STATE OPERATIONS BUDGET

\$ 601,796,000

CAPITAL OUTLAY BUDGET

293,371,000

LOCAL ASSISTANCE
BUDGET

1,089,410,000

GENERAL FUND
RESERVE FUNDS
SPECIAL FUNDS

CHART 1

Schedule 1
GENERAL BUDGET SUMMARY

	Reference Schedule Number	Actual 1956-57	Estimated 1957-58	Estimated 1958-59
GENERAL FUND				
ACCUMULATED SURPLUS, BEGINNING OF YEAR.....	--	\$145,729,412	\$109,694,825	\$8,482,620
Prior year surplus adjustments.....	1-A	+ 483,984		
ADJUSTED SURPLUS.....	5	\$146,213,396	\$109,694,825	\$8,482,620
INCOME:				
REVENUES.....	2	\$1,078,908,045	\$1,144,524,507	\$1,183,487,986
OUTGO:				
DIRECT EXPENDITURES:				
State Operations.....	3	\$335,125,154	\$393,982,622	\$427,744,463
Capital Outlay.....	3	7,427,857	2,169,641	7,430,045
Local Assistance.....	3	687,259,431	761,484,415	826,575,730
Total Direct Expenditures.....	3	\$1,029,812,442	\$1,157,636,678	\$1,261,750,238
Transfers for expenditure out of other funds.....	5	89,015,809	99,975,025	32,416,170
TOTAL OUTGO.....	--	\$1,118,828,251	\$1,257,611,703	\$1,294,166,408
SURPLUS (—DEFICIENCY) OF CURRENT REVENUES.....	--	—\$39,920,206	—\$113,087,196	—\$110,678,422
TRANSFERS FROM OTHER FUNDS.....	5	3,401,635	11,874,991	102,732,040
ACCUMULATED SURPLUS, END OF YEAR.....	--	\$109,694,825	\$8,482,620	\$536,238
Reserve for new State Fair.....	--		3,747,843	
AVAILABLE SURPLUS.....	4-5	\$109,694,825	\$4,734,777	\$536,238
RESERVE FUNDS				
ACCUMULATED SURPLUSES, BEGINNING OF YEAR.....	5	\$138,307,794	\$286,115,911	\$233,738,223
INCOME:				
REVENUES.....	2	\$156,781,075	\$18,226,990	\$16,622,432
OUTGO:				
EXPENDITURES:				
State Operations.....	3	\$601,124	\$174,561	\$3,994,413
Capital Outlay.....	3	88,857,264	136,954,948	35,359,222
Local Assistance.....	3	4,700,138	17,609,319	6,332,000
Total Expenditures.....	3	\$94,158,526	\$154,738,828	\$45,685,635
Transfers to other funds.....	--	557,000	11,438,875	89,966,076
TOTAL OUTGO.....	--	\$94,715,526	\$166,177,703	\$135,651,711
SURPLUS (—DEFICIENCY) OF CURRENT REVENUES.....	--	\$62,065,549	—\$147,950,713	—\$119,029,279
TRANSFERS FROM OTHER FUNDS.....	5	85,742,568	95,573,025	28,178,170
ACCUMULATED SURPLUSES, END OF YEAR.....	5	\$286,115,911	\$233,738,223	\$142,887,114

Schedule 1—Continued
GENERAL BUDGET SUMMARY

	Reference Schedule Number	Actual 1956-57	Estimated 1957-58	Estimated 1958-59
SPECIAL FUNDS				
ACCUMULATED SURPLUSES, BEGINNING OF YEAR	5	\$172,477,287	\$162,415,360	\$115,873,229
INCOME:				
REVENUES	2	\$598,005,955	\$630,964,986	\$659,993,996
OUTGO:				
EXPENDITURES:				
State Operations	3	\$127,182,842	\$154,224,946	\$170,057,115
Capital Outlay	3	260,021,971	286,386,875	250,581,354
Local Assistance	3	221,291,675	240,861,180	256,502,261
Total Expenditures	3	\$608,496,488	\$681,473,001	\$677,140,730
Transfers to Other Funds	5	2,844,635	1,436,116	49,120
TOTAL OUTGO	--	\$611,341,123	\$682,909,117	\$677,189,850
SURPLUS (—DEFICIENCY) OF CURRENT REVENUES	2	—\$13,335,168	—\$51,944,131	—\$17,195,854
TRANSFERS FROM OTHER FUNDS	5	3,273,241	5,402,000	12,326,459
ACCUMULATED SURPLUSES, END OF YEAR	5	\$162,415,360	\$115,873,229	\$111,003,834
CONSOLIDATED TOTALS, ALL FUNDS				
ACCUMULATED SURPLUSES, BEGINNING OF YEAR	5	\$456,998,477	\$558,226,096	\$358,094,072
REVENUES	2	1,833,695,075	1,793,716,483	1,860,104,414
EXPENDITURES:				
State Operations	3	462,909,120	548,382,129	601,795,991
Capital Outlay	3	356,307,092	425,511,464	293,370,621
Local Assistance	3	913,251,244	1,019,954,914	1,089,409,991
Total Expenditures	3	\$1,732,467,456	\$1,993,848,507	\$1,984,576,603
SURPLUS (—DEFICIENCY) OF CURRENT REVENUES	--	\$101,227,619	—\$200,132,024	—\$124,472,189
RECEIPTS FROM SALE OF BONDS AND TRANSFERS FROM OTHER FUNDS	5	-----	-----	20,805,303
ACCUMULATED SURPLUSES, END OF YEAR	5	\$558,226,096	\$358,094,072	\$254,427,186

Schedule 1-A
GENERAL FUND ACCUMULATED SURPLUS, JUNE 30, 1958
RECONCILIATION OF THE CHANGES FROM THE
PREVIOUS BUDGET ESTIMATE

ACCUMULATED SURPLUS, JUNE 30, 1958, as estimated in the 1957-58 Budget.....			\$39,836,949
Effect of Legislative action (See Final Report, List of Legislative Changes in the Budget Act of 1957):			
Net increases to appropriations.....		—\$5,504,173	
Reduction in the transfer to the Capital Outlay and Savings Fund in the amount of reductions made in capital outlay appropriations.....		+4,322,075	
Reduction in the transfer to the Flood Control Fund of 1946 in the amount of reductions made in appropriations.....		+1,176,000	
Increase transfer to Legislative Contingent Funds.....		—315,000	
Add transfer from Polytechnic College Reserve in the State College Fund.....		+1,170,000	
Add transfer from the Flood Control Fund of 1946, appropriation reverted.....		+557,000	
Increased deficiency appropriation for the 1956-57 Emergency Fund.....		—500,000	+905,902
Surplus, after legislative action on the Budget.....			\$40,742,851
Effect of special appropriation and revenue measures enacted:			
Special appropriation measures.....			—76,254,057
Revenue measures.....			+761,953
Deficiency appropriations for 1956-57, enacted in amounts less than Budget estimates.....			+75,708
Other measures affecting funds.....			—45,091
Transfers from School Bond Retirement Fund and Teachers Retirement Fund.....			+28,673,000
REVISED ESTIMATE OF GENERAL FUND SURPLUS, AS OF JUNE 30, 1958 (—DEFICIT), as reported in the Summary of Financial Legislation, dated July 30, 1957.....			—\$6,045,636
Effect of revised estimates of revenues, expenditures and transfers as presented in the 1958-59 Budget	Previous Estimate	Revised Estimate	
Revised estimate of revenues:			
Revenues for 1956-57.....	\$1,085,274,785	\$1,078,908,045	—\$6,366,740
Revenues for 1957-58.....	1,172,064,145	1,144,524,507	—27,539,638
Revised estimate of expenditures: ^a			
Expenditures for 1956-57:			
State Operations.....	340,915,616	335,125,154	+5,790,462
Capital Outlay.....	5,452,716	7,427,857	—1,975,141
Local Assistance.....	688,722,175	687,259,431	+1,462,744
Expenditures for 1957-58:			
State Operations.....	406,346,194	393,982,622	+12,363,572
Capital Outlay.....	6,620,517	2,169,641	+4,450,876
Local Assistance.....	766,773,309	761,484,415	+5,288,894
Revised estimate of transfers:			
From other funds:			
1956-57.....	2,952,895	3,401,635	+448,740
1957-58.....	11,795,304	11,874,991	+79,687
To other funds:			
1956-57.....	88,995,101	89,015,809	—20,708
1957-58.....	120,036,549	99,975,025	+20,061,524
Prior year surplus adjustments.....			+483,984
ACCUMULATED SURPLUS, JUNE 30, 1958, as estimated in the 1958-59 Budget.....			\$8,482,620

^a See Schedule 10 for further detail.

BUDGET DOLLARS

1958-59 FISCAL YEAR

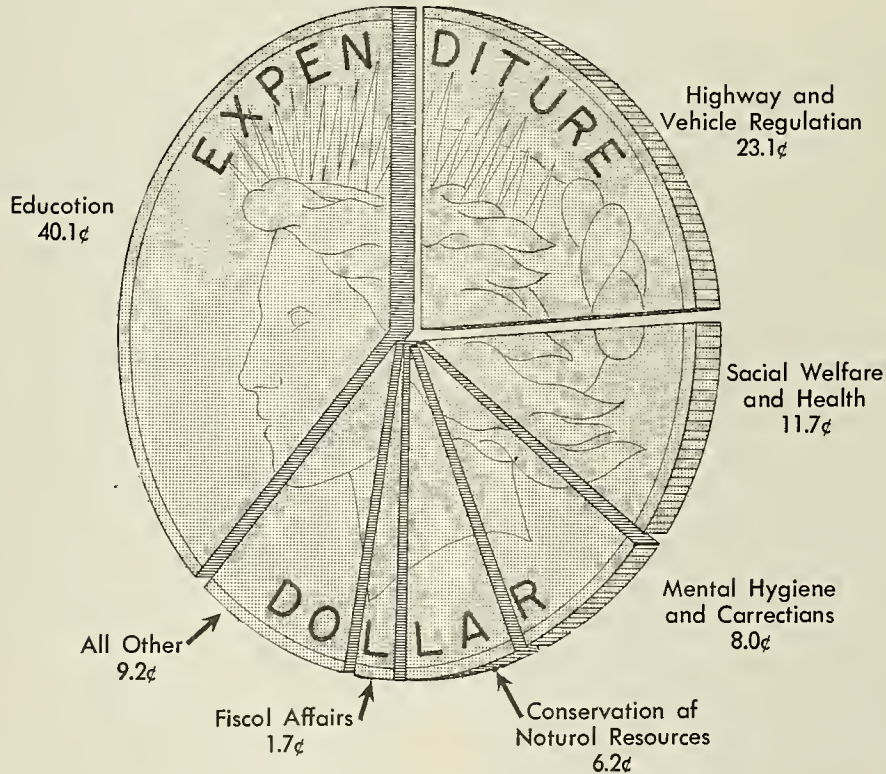
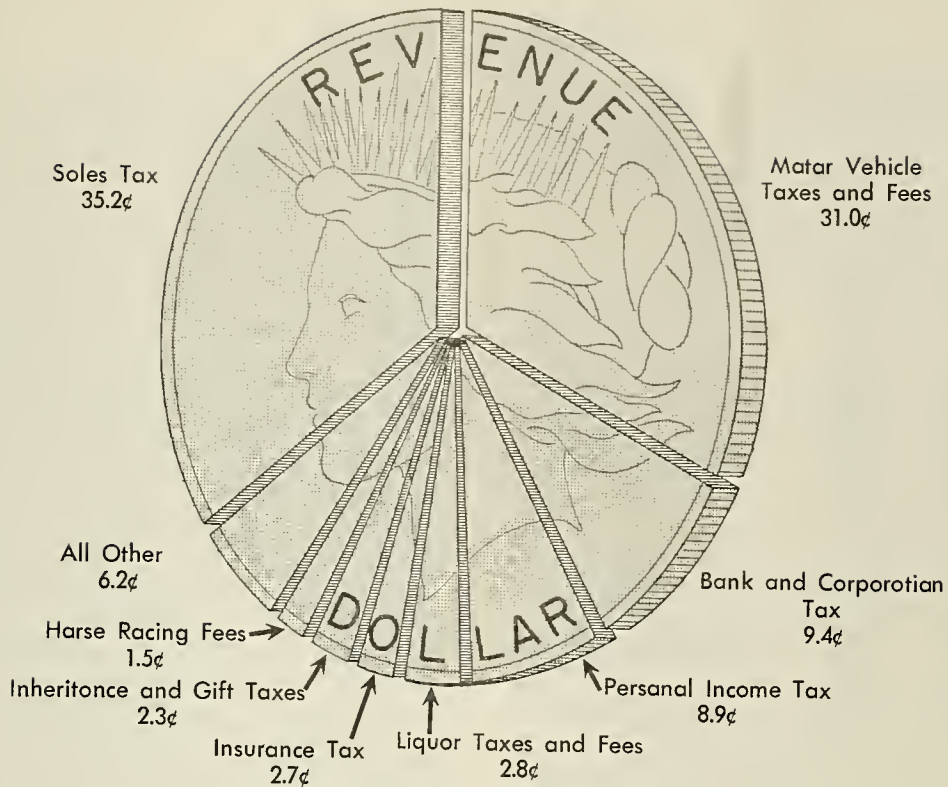


CHART 2



Revenue Estimates

Recent business developments and uncertainties regarding future trends make it essential to emphasize the economic assumptions underlying the 1958-59 budget revenue estimates. The forecasts here presented are predicated upon a slight increase in volume of business and personal income, both in the Nation and in the State, with the improvement particularly apparent in the last half of the year. In general terms, it is estimated that gross national product will increase from \$434.3 billion in 1957 to \$442.0 billion in the current calendar year. Personal income is expected to rise from \$342.8 billion to \$350.8 billion, and California's share of this income is projected at \$35.7 billion, compared with \$34.6 in 1957.

Since California's tax system is closely geared to business and income, any marked difference between the actual and estimated patterns will influence revenue receipts. If economic activity does not improve, State income will fall short of these estimates. If there is a sharp resurgence early in 1958 as a result of developments now unforeseen, revenue from such levies as the sales, personal income and corporation taxes during the budget year will reflect this improvement. A detailed statement of economic factors involved in these estimates is given below.

Aggregate State revenue from all sources during the 1958-59 Fiscal Year is estimated at \$1,860,104,414, an increase of \$66,387,931 over the amount anticipated during the current operating period and \$26,409,339 over actual receipts during 1956-57. As the State's income last year was materially inflated by receipt of \$130,459,915 in accumulated oil and gas royalties on production from tidelands held in trust by the City of Long Beach, this sum should be excluded in making year-to-year comparisons. On this basis, receipts during the coming year are expected to exceed normal collections of 1956-57 by \$156,869,254 *.

A little more than one-third of the revenue next year will come from the retail sales tax; a little less than one-third from the various highway user levies; about one-sixth from income taxes—corporate and personal; and one-sixth from all other sources.

Receipts for the General Fund will amount to \$1,183,488,000, or 63.6 percent of all income. At this level, general purpose revenue will be \$38,963,000 (3.4%) above the anticipated total for the current year and \$104,580,000 more than last year's actual collections. Gains over 1957-58 are expected in the sales, personal income and insurance taxes, with other levies showing either relative stability or a slight decline—some as a result of changing economic conditions and some for other reasons. Special fund revenues are expected to total \$676,616,000, or roughly \$27,424,000 more than during the current year. All of the increase will be found in motor vehicle fuel and license fees and in receipts from horse racing. Collections under the motor vehicle transportation tax will decline sharply both this year and next principally

as a result of the rate reduction effective January 1, 1958. Revenues during the three fiscal years covered by this budget are summarized in the table below.

COMPARATIVE REVENUE (Thousands of dollars)

<i>Taxes, Fees and Other Sources</i>	<i>1956-57 Actual</i>	<i>1957-58 Estimated</i>	<i>1958-59 Estimated</i>
General Fund:			
Sales and use	\$600,102	\$626,300	\$654,300
Bank and corporation	167,431	177,400	174,200
Personal income	143,290	157,800	165,150
Insurance	42,529	46,037	50,030
Inheritance and gift	38,540	44,650	42,400
Alcoholic beverages	41,480	41,180	42,390
Other sources	45,536	51,157	55,018
Totals, General Fund.....	\$1,078,908	\$1,144,525	\$1,183,488
Special Funds:			
Motor vehicle fuels	\$291,364	\$303,500	\$317,000
Motor vehicle licenses*	216,905	230,514	247,190
Horse racing*	21,079	20,918	22,779
Motor transportation tax	16,965	14,700	10,870
Other sources	208,474	79,560	78,777
Totals, Special Funds.....	\$754,787	\$649,192	\$676,616
Grand Totals	\$1,833,695	\$1,793,716	\$1,860,104

* Excluding General Fund share.

Revenue Revisions

Revenue during 1956-57 ran somewhat above the original budget forecast but below the revised total prepared a year ago. Against an original estimate of \$1,745,345,000 * and a revised figure of \$1,840,378,000, actual receipts were \$1,833,695,000. The margin of difference between the final figure and the original projection was 5.1 percent, while the variation from the revised total was —0.4 percent. With regard to the General Fund, actual receipts were \$65,071,000 above the original estimate (6.4%) but below the revision by \$6,392,000, or 0.6 percent.

Changing economic conditions have made it necessary to revise the revenue estimate for the current year by a rather substantial amount. Income of California residents did not fully measure up to expectations last year and will be at a lower level in 1958 than had been counted upon in the projections made a year ago. There has also been a fractional decline in the productivity of such important levies as the sales, income and motor vehicle taxes at this lower level of personal income. Moreover, legislation adopted last year reduced revenue receipts in 1957-58 by roughly \$2,700,000.

Consequently, current estimates of revenue during 1957-58 have been revised downward by \$39,272,000 from the amount shown in last year's budget. Approximately \$26,778,000 of this sum relates to the General Fund; the remaining \$12,494,000 occurs in

* The Long Beach settlement has been added to the original revenue estimate for 1956-57 in order to allow comparisons with the revised estimate and actual revenue in that year.

the special fund items and is mainly in motor vehicle taxes and fees.

Accuracy of the estimates of General Fund revenue are especially important in planning the State's fiscal program, since variations between the forecasts and actual receipts may mean the difference between surplus and deficit operations. In the last five fiscal years, the original revenue estimates have proved to be too conservative by an average of 7.5 percent while the annual revisions have run 1.1 percent below actual receipts. Ratios for each of the years follow:

	<i>Actual compared with</i>	
	<i>Original estimate</i>	<i>Revised estimate</i>
1952-53-----	4.1%	-0.3%
1953-54-----	-0.5	-1.7
1954-55-----	9.6	6.3
1955-56-----	17.2	2.0
1956-57-----	6.4	-0.6
Average-----	7.5	1.1

ECONOMIC CONDITIONS

The new calendar year has opened with more uncertainties regarding probable economic developments than any time since 1954. Although record levels of employment, production and income were achieved in 1957, the rate of expansion slowed sharply during the last six months, and at the close of the year a business readjustment was well under way. Productive capacity exceeded immediate demand in several basic industries; shipments exceeded new orders, with the result that business backlogs diminished; inventories were being reduced; and expenditures for plant and equipment which contributed importantly to the level of 1957 were being curtailed. Prices of raw materials declined and there was a distinct drop in the rate of advance in prices of finished goods and consumer items.

These developments are traceable in part at least to the credit and monetary policies adopted by the Federal Reserve Board in an effort to forestall disastrous inflation and to avoid the consequences of unbridled expansion. Price stability and a decline in the demand for funds by business and industry which became evident in October reduced the need for monetary controls, and the initial move in relaxing credit came last November with the lowering of discount rates by all the Federal Reserve Banks. In addition, the Reserve Board has recently been increasing the money and credit supply through other moves in its management of monetary affairs. Thus, two of the factors limiting expansion last year—tight money and rising interest rates—will exercise less influence in 1958.

A resurgence in expenditures for national security will also contribute to an improvement in this year's business climate. Until the successful launching of earth satellites by Russia drove home the scientific advances of that nation, the emphasis here was upon reducing outlays for defense and foreign aid. Successive cut-backs in aircraft production, postponement of substantial defense orders and confusion in missile development contributed to business uncertainty, particularly in California. The reversal of defense policy in the closing months of last year and assurance that the missile program will go forward at an accelerated rate will contribute to business confidence.

The increase in federal purchases of goods and services will be supplemented by a further rise in expenditures of state and local governments made necessary by sustained population growth. Highway construction is expected to expand sharply as work on the interstate system approaches full swing, public housing will be up, and there will be further increases in outlays for educational buildings and other nonresidential structures.* Hence, demand in the government sector of the Nation's economy will not only be stronger this year but will be in a rising trend, as contrasted with the slight decline during most of 1957.

Private residential construction also appears to be one of the strong points in the 1958 outlook. Forecasts of residential building indicate a moderate recovery from the downturn of the last two years. Vacancy ratios are lower, especially in rental units, and the recession in home construction last year made possible a substantial liquidation of the surplus in speculative houses. Although a return to the levels of 1950 and 1955 is not foreseen, an increase from approximately 985,000 unit starts in 1957 to about 1,050,000 this year is anticipated.

There are conflicting opinions regarding trends in private nonresidential building. Some surveys indicate a slight rise in expenditures for this purpose, while others contemplate a fractional decline. Outlays for plant and equipment during the first quarter will be 4.7 percent below the corresponding period of 1957, according to a report by federal agencies,** while a survey by the McGraw-Hill Publishing Company indicates a 7 percent decline for the year as a whole.† On this basis, aggregate expenditures for private nonresidential construction and producers' equipment have been reduced 7 percent from last year's level in formulating the economic assumptions underlying the budget revenue estimates for 1958-59. Because the decline in equipment can be expected to lag behind the drop in construction and because equipment needs should be sustained by replacement demand and modernization, the decrease in equipment expenditures has been estimated at 5 percent while construction has been projected at a level approximately 10 percent below that of last year (See table following page). The aggregate value of business inventories is not expected to change appreciably, though there probably will be periods of liquidation and others in which stocks are accumulated.

Net foreign investment—the balance of this country's trade with the rest of the world—is likely to decline, largely as a result of a drop in the volume of surplus agricultural products sold in foreign markets. However, this segment of the national economic accounts is affected by many factors—trade, travel, foreign aid, maintenance of armed forces abroad, etc.—and the net change is extremely difficult to forecast. The lower total here anticipated is largely a concession to the possibility that foreign trade will not be conducted in the same volume in 1958 as last year.

* Construction Outlook for 1958, U. S. Departments of Labor and Commerce, Nov. 15, 1957.

** U. S. Department of Commerce and Securities and Exchange Commission, as shown in *Economic Indicators*, December, 1957.

† *Business Week*, November 9, 1957.

ECONOMIC DATA

(Billions of dollars)

	1956 Actual	1957 Prelim.	1958 Estimated	Percent change 1957-58
<i>National data:</i>				
Gross national product	\$414.7	\$434.3	\$442.0	1.8
Consumer expenditures	267.2	281.1	289.0	2.8
Durable goods	33.9	35.3	36.2	2.5
Nondurables	133.3	140.5	144.4	2.8
Services	99.9	105.3	108.4	2.9
Private investment	65.9	64.0	60.6	-5.3
New construction	33.3	33.0	31.6	-4.2
Residential	15.3	14.1	14.8	5.0
Nonresidential	18.0	18.9	16.8	-11.1
Producers' equipment	28.1	30.5	29.0	-5.0
Change in inventories	4.6	0.5	0.0	--
Net foreign investment	1.4	3.0	2.0	-33.3
Government purchases, goods and services	80.2	86.2	90.4	4.9
Federal	47.2	50.3	51.8	3.0
State and local	33.0	35.9	38.6	7.5
Personal income	326.9	342.8	350.8	2.3
Personal taxes	39.7	43.1	44.1	2.3
Disposable income	287.2	299.7	306.7	2.3
<i>California data:</i>				
Personal income	32.5	34.6	35.7	3.2
Personal taxes	4.0	4.3	4.5	3.7
Disposable income	28.5	30.3	31.2	3.1
Spendable resources *	28.0	29.2	30.5	4.6
Population July 1 (000)	13,600	14,160	14,700	3.8

* Spendable resources of California residents represents disposable income adjusted for estimated change in short-term consumer credit and estimated change in liquid asset holdings of individuals—e.g. money, bank accounts, savings bonds. Amounts are estimated by the State Department of Finance.

Source: Data for 1956 from reports of the Office of Business Economics, U. S. Department of Commerce; preliminary figures for 1957 based on Department of Commerce reports for the first three quarters with fourth quarter estimated by the State Department of Finance; estimates of national data for 1958, the estimates of California's personal income (except 1956), personal taxes, disposable income and population are based upon studies by the Financial Research Section, Budget Division, State Department of Finance.

Combined expenditures of the three non-consumer sectors of the economy—government, business and foreign investment—will show essentially no change in 1958 under this projected pattern. The declines in investment and net foreign trade will be offset by the increase in purchases of goods and services by governmental agencies. This leaves the consumer sector as the area which will tip the balance either toward a further climb by the economy this year or a net recession.

Consumers have established a remarkable record in their support of the Nation's economy. Only once in the last twenty-four years have the aggregate purchases of goods and services by individuals declined from one year to the next. Eliminating the contribution made to this record by prices, only twice in this period has the physical volume of consumer purchases fallen from one year to the next—first in 1938 and again in 1942. Thus, those who hold the key to 1958 business trends have usually turned it toward an increase.

There are substantial reasons to believe that consumer purchases in the aggregate this year are more likely to increase than to decline. In the first place, population will continue to grow. Approximately three million individuals will be added to the domestic market, an increase of nearly two percent. Second, the consumer market is not only broader than ever before, but deeper as well. In terms of purchasing power, per capita income has increased 9 percent since 1954

and 23 percent since 1949—the last two recession periods. The median income of spending units in 1956 was estimated at \$4,250, compared with \$3,700 and 1954 and \$2,700 in 1949.* Third, dollar volume of expenditures this year will also be influenced by a slight further increase in prices—estimated at one percent for purposes of these revenue projections. A fourth expansionary factor will be generated by the anticipated increase in residential building. Coupled with a growing backlog of replacement needs in the household appliance field and an increase in the dollar value of automobile sales, the recovery in housing should carry sales of consumer durables to a higher level this year. Consumer credit and the probable easing in money supply provide other elements on the favorable side of the equation. As a result of the anticipated decline in need for capital funds by industry and relaxation of monetary policies, it is likely that a larger volume of resources will be available for consumer credit than was the case last year. Finally, the urge toward better living which has raised standards more than 50 percent in the last two decades and one-sixth in the last nine years † will continue to be an important force in determining consumer expenditures in 1958.

On the basis of these factors, personal consumption expenditures are estimated to increase from an indicated \$281.1 billion last year to \$289.0 billion in 1958. This will carry the gross national product to \$442.0 billion, an increase of \$7.7 billion, or 1.8 percent, above the total for last year. Under this estimate, about half of the current year's increase will be the result of higher prices and half will represent a larger physical output of goods and services.

Recent additions to the Nation's economic plant should result in a further increase in productivity. It is likely, therefore, that the \$442 billion production this year will be turned out by a slightly smaller working force than was employed in 1957. Allowing for a moderate rise in compensation rates, wage and salary receipts have been estimated to increase from the \$238.8 billion total indicated for 1957 to \$240.5 billion in the current year—a level only a little above that of the July-December period just closed.

Among the other important sources of personal income, proprietorship receipts should increase slightly as the result of a continued rise in professional income, supplemented by an improvement in net receipts from farming operations and larger government payments to farmers. Dividend income is likely to repeat the pattern described in 1948-49 and again in 1953-54 when dividend payments increased in spite of a decline in corporate profits. As in these earlier years, a decline in capital investment will lessen the need for retained earnings, releasing a larger share of profits for dividend purposes. Interest income can be expected to reflect the larger volume of savings and investment funds put to work last year at higher interest rates. Rental income should rise while transfer payments (i.e. unemployment and social security benefits, public assistance, etc.) can be expected to

* *Federal Reserve Bulletin*, August 1950, June 1953, and August 1957.

† As measured by per capita civilian expenditures for goods and services in constant dollars.

increase with a slackening in the rate of industrial growth.

In total, personal income during 1958 is estimated at \$350.8 billion, compared with \$342.8 billion indicated for last year and a \$345.6 billion annual rate in the closing half of 1957. Federal, state and local taxes on income are assumed to remain unchanged in rate, but slightly higher in amount because of the augmented volume of personal receipts. Income after taxes is estimated at \$306.7 billion, against \$299.7 in 1957. With personal spending expected to reach \$289.0 billion, savings will drop to \$17.7 billion, compared with \$18.6 last year.

Although production and income are expected to show these fractional increases, the early months of 1958 may disclose a decline. Such stimulating elements as the increase in defense expenditures and residential construction are likely to be slow in developing, with the result that activity late this year and in the early part of 1959 will show a marked improvement over the winter and early spring months.

CALIFORNIA SITUATION

Only six times in the last twenty-eight years has California failed to increase its share of the Nation's total personal income.* Three of these instances occurred during the 1935-40 recovery period and three in the 1946-48 readjustment from wartime heights. There have been no set-backs in this State's progress toward a higher status in the national economy during the last nine years. While this record does not guarantee a further advance in 1958, it is substantial evidence of the strong economic forces governing development of this State.

Realignment of the defense program toward greater dependence upon guided missiles undoubtedly will affect California's economy. The loss in aircraft production will be alleviated, however, by this State's prominent position in the missile and electronics industries. With a background of knowledge and experience in defense production, scientific resources, plant and equipment, capable labor force and climatic advantages, this State is virtually certain to obtain its full share of missile orders and other defense production.

California should also participate fully in a recovery of home building. Vacancy ratios have been declining for the last two years and the backlog of speculative houses in many of the surplus areas is being worked down. Surveys of housing needs in the northern part of the State indicate increases up to 10 percent over last year's volume and this prospect appears to be borne out by a moderate upturn in the San Francisco Bay Area during recent months. Highway construction will remain relatively stable at the high level achieved last year under the new Federal-state program, and an easing of interest rates is likely to bring out public works projects previously deferred. Industrial construction is expected to decline, while investments by public utilities will continue at approximately the same rate as in 1957.

Personal income of California residents is estimated to reach \$35.7 billion in 1958, an increase of \$1.1 billion over the total indicated for last year. At this level, California would account for 10.18 percent of the estimated national total, compared with 10.09 percent last year and 9.94 percent in 1956. With no change in Federal or State income taxes, disposable income is estimated at \$31.2 billion this year. Allowing for a moderate drop in rate of savings and an increase in use of short-term consumer credit, spendable resources of California residents are projected at \$30.5 billion for the year, or approximately \$1.3 billion more than in 1957. The corresponding increase for 1957 over 1956 is estimated to have been \$1.2 billion. Corporate profits last year—taxable in 1958—are estimated at \$3.76 billion, based upon reports from a selected sample of 365 corporations submitting preliminary data to the Franchise Tax Board. Earnings of corporations from operations in this State during 1956 amounted to \$3.77 billion.

These estimates of personal income, spending and profits, with allowance for collections under the various tax audit programs and receipts of the several operating departments of State government, form the basis for the 1958-59 revenue forecasts presented in this budget. Additional details are presented in the following comments regarding each tax source.

GENERAL FUND REVENUE

Sales Tax—\$654,300,000

Revenue from the retail sales and use taxes is expected to total \$654,300,000 during the budget year compared with probable receipts of \$626,300,000 in the current fiscal year and actual collections of \$600,102,000 for 1956-57.

The estimate of taxable sales for the calendar year 1958, which is the primary consideration in forecasting revenue for this budget, has been based on a combination of two analyses. The first involves a study of the over-all relationship between spendable resources and total taxable sales. The fact that sales volume rises and falls with income is quite understandable, particularly if allowance is made for the amount of income tax paid or withheld on income of Californians. Sales, however, may also increase or decrease as accumulated savings are used for current purchases or as part of current income is set aside in the form of additional savings. Sales are likewise affected as a greater or lesser use is made of credit.

Taxable sales for 1958 have been estimated at \$21.33 billion using the assumption previously outlined regarding personal income to be received by Californians (\$35.7 billion), the rate of income taxes on such receipts, and the income-spending relationship. It was further assumed that a smaller amount of income would be set aside as savings than was apparent for 1957 (\$1 billion contrasted with \$1.4 billion), and that credit outstanding would increase in about the amount of last year (\$335 million).*

The second method involves an estimate of taxable sales based upon trends in the physical volume of sales

* Based upon *Personal Income By States*, Office of Business Economics, United States Department of Commerce; *Personal Income by States, 1956*, *Survey of Current Business*, August 1957; and Department of Finance estimates for 1957.

* The correlation equation: Taxable sales equal —\$752 million plus .750 times spendable resources. Spendable resources represent civilian income less Federal and State income taxes minus or plus the increase or decrease in liquid assets of Californians and plus or minus the increase or decrease in consumer credit in this State.

per capita for more than 50 types of businesses, and sales trends in each of these businesses in relation to spendable resources of Californians. The general economic assumptions previously mentioned regarding construction activity, investment in plant and equipment, price changes and new car sales were used in this second approach.

Under these conditions sales of nondurable goods, accounting for about 40 percent of all taxable sales, have been raised 3 percent on the average—somewhat less than the assumed increases in population and price. Consumers' durables excluding motor vehicles—approximately 9 percent of the base—were increased 4.4 percent in line with the expected recovery in housing this year. A five percent increase was taken in sales of building materials under the assumptions made regarding home building and public projects.

Sales of automobiles, parts and other automotive supplies constitute an important source of tax revenue—about \$120 million, or a fifth of the total. Such purchases are expected to improve by 3.7 percent. A smaller volume of motor vehicle sales in 1957 than was anticipated explains more than half the difference between estimate of revenue for 1957-58 prepared last year and that presented in this budget.

Taxable sales of manufacturers and wholesalers have been estimated at \$3,970,000,000, down approximately 1.5 percent from last year. The principal reason for this decline was the 5 percent drop taken in the purchases of heavy machinery in line with the basic assumptions made in the forecast of investment plans of industry for plant and equipment.

Application of this second method resulted in an estimate of taxable sales of \$20.68 billion or \$650 million below that based on total spendable resources. The two results were averaged and an estimate of \$21 billion was used. This level compares with an indicated \$20.16 billion for 1957 † and reflects an expected rise of 4.2 percent.

Estimates of sales were also made for the first two quarters of 1959 assuming an increase of 6 percent over the like period in 1958. This increase is similar to that which occurred between the first halves of 1956 and 1957. Taxes, interest and penalties under the Board of Equalization auditing program, sales tax withheld on gas tax refunds, and retailers' permit fees are included in the \$654.3 million sales tax yield.

Bank and Corporation Tax—\$174,200,000

Revenue estimates from this source for the years under consideration are, for the greatest part, determined by corporate profits attributable to California for 1956, 1957 and 1958. The estimate for 1957 was based on a sample of 365 corporations in 67 industry fields, accounting for over 45 percent of the total profits earned in the State. Interestingly enough, the data indicated that corporate profits were up in 34 industries; down in 32 industries and unchanged in the remaining one. In the aggregate, the survey indicated that in 1957 corporate profits totalled \$3,764,100,000, down very slightly from the \$3,772,600,000 recorded in 1956.

A comparison of income by major industrial classifications for 1956 and 1957 follows.

† Fourth quarter estimated.

CORPORATE PROFITS BY MAJOR INDUSTRY 1956 AND 1957

(Thousands of dollars)

General Corporations	1956	1957	Percent Change
	Actual	Estimated	
Agriculture -----	\$36,803	\$42,000	+14.1
Mining -----	25,443	19,000	-25.3
Construction -----	106,129	110,000	+3.6
Manufacturing -----	1,565,204	1,574,550	+0.6
Oil production -----	262,832	232,000	-11.7
Trade -----	533,771	517,500	-3.0
Services -----	157,051	164,500	+4.7
Miscellaneous -----	2,045	2,000	-2.2
Totals -----	\$2,689,278	\$2,661,550	-1.0
Financials -----	572,459	606,250	+5.9
Utilities -----	510,868	496,300	-2.9
Grand Totals -----	\$3,772,605	\$3,764,100	-0.2

The profit outlook for 1958 calls for a continued decline from 1957. General corporations will be faced with an increasing cost-price squeeze as labor and other production costs rise and price levels remain relatively stable. Earnings of the financial group should increase, as gains from sales of government securities augment operating income. During the last three years, losses taken on sales of government bonds to provide working capital in the tight money market were offset against operating income. In addition, increased housing activity during 1958 should tend to raise profits of financial institutions.

Population growth, rate increases granted to offset higher costs, and a larger investment base upon which profit ratios are determined should produce an increase in taxable incomes of utilities next year. The larger earnings of financials and utilities are not expected to offset the decline anticipated for general corporations, however, and aggregate corporate profits of \$3.65 billion are expected—3 percent less than in 1957.

Collections from the audit program administered by the Franchise Tax Board returned \$9,005,000 in 1957, and are expected to increase \$500,000 annually in 1958 and 1959. The second installment of the bank tax, due in January, 1958 was assessed at \$12,174,000. The corresponding payment in 1959 is estimated at \$13,560,000. After converting calendar year data to fiscal years, the revenue from the bank and corporation income tax is estimated at \$174,200,000, compared with \$177,400,000 for the current year and \$167,431,000 received in 1956-57.*

Personal Income Tax—\$165,150,000

Revenue from the personal income tax, which varies in rate from one percent of the first \$5,000 of taxable income to a maximum of six percent on taxable incomes over \$25,000, is estimated at \$165,150,000 for 1958-59. This compares with \$157,800,000 expected during the current fiscal year and with actual receipts of \$143,290,000 during 1956-57.

The basic factors needed for these estimates are: (1) personal income segregated into wages and salaries, business and professional income, dividends, interest and rents; (2) the relationship of income data to taxes attributable to these sources; and (3) the net gain

* The supplementary corporation income tax is combined with the bank and corporation tax for purposes of revenue estimating and reporting in this budget. The two levies are identical in essential features.

received by individuals from the sale of property, both tangible and intangible.

Based on the United States Department of Commerce data on personal income received by California residents during 1956, the Department of Finance has prepared estimates for 1957, using employment and payroll data, farm income and national figures on dividends, interest, rents, and receipts from other sources. A projection of aggregate personal income of Californians in 1958, as shown in the accompanying table, was prepared on the basis of anticipated national trends and California's growing importance in the Nation's economy.

ESTIMATED PERSONAL INCOME

(Millions of dollars)

	1956	1957	1958
Wages and salaries	\$22,420	\$24,027	\$24,675
Proprietors' income	4,070	4,130	4,150
Property income *	4,213	4,438	4,610
Other income †	2,448	2,747	3,040
Less: Social insurance contributions	-650	-742	-775
Totals	\$32,501	\$34,600	\$35,700

* Dividends, interest and rents.

† Chiefly pensions, unemployment benefits, disability allowances and direct relief.

After analyses of tax returns over a period of years, data on income from each source and the resulting tax payments have been correlated. An estimate of the coming year's tax was made on the basis of the personal income projections and the long-term relationship of income to assessed tax. The following table compares the relative importance of the components of personal income and the tax attributable to these sources in 1956.

	Personal income	Tax assessed
Salaries and wages	67.6%	50.7%
Proprietors' income	12.3	19.8
Property income:		
Dividends	3.6	12.0
Interest	5.1	2.4
Rents	4.0	3.3
Other income	7.4	2.8
Capital gains	--	9.0
Totals	100.0	100.0

The tax on capital gains, having no counterpart in the personal income series, must be estimated separately. Following the technique developed last year which related the tax on capital gains to total value of stock transactions on registered exchanges, the estimate of tax from this source was decreased by 5 percent from last year's level.

An allowance of \$6,000,000 and \$6,250,000 for 1958 and 1959, respectively, was made for additional taxes assessed by the Franchise Tax Board in administering the income tax law. These amounts compare with \$5,641,000 collected under the Board's enforcement program during 1957.

Insurance Tax—\$50,030,000

Revenue from the gross premiums tax on insurance companies is expected to continue in the climbing pattern evident in previous years. The 1958-59 tax will be based upon an estimated \$2.37 billion in premiums received during calendar 1957, and will therefore be unaffected by economic conditions during the coming months. A sample group of 80 of the largest insurers

was asked for estimates of the volume of premiums written by them in California, and the replies indicate growth in all lines of insurance except fire and inland marine, which are to an increasing extent being replaced by package-type homeowners' multiple peril policies. Life insurance premiums continue to parallel population growth, while health and accident premiums show even greater gains. Automobile bodily injury liability insurance displays the most outstanding upward movement (+20.9%) and accounts for \$43 million of the \$190 million increase over total 1956 taxable premiums. Other automobile insurance shows significant expansion in line with increased automobile prices and repair charges. Workmen's compensation premiums, reflecting in part a larger civilian labor force, increased about 5 percent.

After adjustments for dividends paid to policyholders and deductions of local property taxes paid on the principal office buildings owned by insurers, the 2.35 percent tax rate is expected to yield \$50,030,000 in 1958-59, compared to \$46,037,000 this year and \$42,529,000 in 1956-57.

Inheritance and Gift Taxes—\$42,400,000

Inheritance and gift tax revenue depends primarily upon the number and size of bequests and upon the relationship between the decedent or donor and the beneficiary. In general, the rates of tax vary directly with the size of the inheritance or gift and with remoteness of the relationship. Exemptions are scaled down as the relationship recedes. General business conditions and property values also influence the volume of collections, but there is a lag between changes in property values and the resultant change in tax receipts. Hence, collections should continue for some time to reflect the increases in value of real property and intangibles occurring during recent years. Inheritance tax collections are running at a per capita rate of \$2.50 a year, indicating total receipts of approximately \$36,000,000 in this fiscal year. However, settlement of one large estate is expected before May 15 which will carry the total to an estimated \$42,000,000. This compares with actual collections of \$35,994,000 during 1956-57. Although another large estate remains to be settled, there is no information at hand regarding either the distributions to be made or time of payment. For this reason the estimate of 1958-59 collections—\$39,700,000—has been based upon the general trend in receipts from this source.

Gift tax revenue reached \$2,546,000 during the last fiscal year. Recent monthly collections are running slightly below last year's level, but are expected to pick up again during April and May when most of this year's revenue will be received. The growing tendency toward better estate planning, exhaustion of personal exemptions and application of higher rates to successive gifts to the same donee should result in further revenue increases. Hence, receipts from this source are estimated at \$2,650,000 in the current year and \$2,700,000 in 1958-59.

Alcoholic Beverage Taxes—\$41,090,000

Major source of alcoholic beverage tax revenue is the \$1.50 per gallon excise on distilled spirits. Over 23 million gallons of liquor were taxed during 1957,

averaging 2,625 gallons for each of the 8,854,000 adult residents. Although there had been a slight upward trend apparent in per capita consumption between 1954 and 1956, the last two years show almost no change, and average adult consumption for 1958 and 1959 has been projected at the same level as last year. The State's adult population is expected to increase to 9,107,000 by midyear 1958 and 9,382,000 in 1959. This should carry total annual consumption to 23.9 million gallons and then to 24.6 million gallons. On a fiscal year basis, tax revenue is estimated at \$34,500,000 in 1957-58 and \$36,250,000 in 1958-59, compared with actual receipts of \$34,902,000 in 1956-57. The current year decrease is the result of an unusually high proportion of sales during the first part of 1957, a situation not expected to recur this year or next.

Sales of beer should continue to follow a rather steep up-curve which has resulted from California's population growth and a slightly rising average consumption per adult. Total consumption is forecast at 206 million gallons in 1958 and 214 million in 1959. Application of the two cents per gallon rate will provide tax income of \$4,110,000 in the current fiscal year and \$4,185,000 in 1958-59.

The tax on wines accounts for about 1.5 percent of all alcoholic beverage revenue. Per capita consumption of dessert wine has followed a general downtrend for many years; per capita table wine sales had been rising steadily until 1955 when a leveling occurred, and sparkling wine sales are continuing a long term incline. Projections of these trends result in the revenue estimates shown with proceeds from distilled spirits and beer taxes in the table below:

<i>(Thousands of dollars)</i>			
	<i>1956-57 Actual</i>	<i>1957-58 Estimated</i>	<i>1958-59 Estimated</i>
Distilled spirits	\$34,902	\$34,500	\$36,250
Beer		4,110	4,185
Sweet wine	4,361 *	345	345
Dry wine		100	110
Sparkling wine		175	200
Totals	\$39,263	\$39,230	\$41,090

* Cannot be distributed according to source, due to audit adjustments and other factors.

Private Car Tax—\$1,725,000

Under this levy, railroad cars owned by companies other than railroads are taxed by the State rather than by the various local governments. Assessed valuations are determined by the State Board of Equalization and the average Statewide property tax rate during the preceding fiscal year is applied against the assessment roll.

Car values have increased sharply during the last two fiscal years as a result of replacement and modernization programs carried on by the owners. The average tax rate has also been rising and is expected to reach \$5.60 per hundred dollars of assessed valuation next year. Although the number of cars subject to this tax has remained relatively stable for some time, the combination of higher values and an increasing rate has resulted in larger collections annually. Anticipating a continuation of this trend, the total assessment in 1958-59 is estimated at \$1,725,000, compared with \$1,590,000 in the current fiscal year and \$1,424,000 received during 1956-57.

Other General Fund Revenue—\$54,593,000

Revenues from other tax and nontax sources for the State General Fund during 1958-59 are estimated to total \$54,593,000. These comprise five general types of income: (1) a share of receipts from liquor, horse racing and motor vehicle license fees; (2) departmental collections, such as the per diem charges for care and treatment of pay-patients at State hospitals; (3) interest income; (4) a share of oil and mineral royalties; and (5) miscellaneous receipts, such as the proceeds from sale of property, a surcharge on fines for violation of traffic laws and other items of minor income. Principal changes anticipated in these accounts include: a further rise in departmental collections—traceable chiefly to an adjustment in pay-patients' board—a decline in interest earnings caused by the utilization of surplus and reserves to finance expenditures during 1958-59; and a substantial increase in receipts from sale of surplus property largely as a result of discontinuing farm operations at Metropolitan State Hospital. Operating problems in a rapidly expanding urban area have made it advisable to abandon these activities and dispose of the surplus land which has an estimated value of \$4,250,000.

SPECIAL FUND REVENUE

Provisions of the State Constitution, codes and statutes restrict the use of certain revenue to specified purposes, and under California's financial procedure these receipts are separately accounted in various special funds. In general, three categories of income are comprised in these special accounts: (1) receipts from broad tax levies which are dedicated to specific functions; (2) charges for special services to specific groups; and (3) certain rentals, royalties and other receipts earmarked for particular purposes. Motor vehicle taxes and fees illustrate the first of these classes. License fees for the regulation of businesses and professions are typical of the second, while oil royalty revenue dedicated in part to beach and park development is an example of the third group. Interest earned by the investment of special fund money accrues to the fund for which the investments are held.

Motor vehicle taxes and fees account for roughly 85 percent of all special fund revenue, and under provisions of the Constitution and Statutes these receipts must be used for highway purposes—including maintenance and construction of roads and streets, traffic control and motor vehicle regulation. Principal sources of this income are the levies upon motor vehicle fuel, registration and weight fees, transportation tax and the vehicle license fee levied in lieu of local taxes on this type of personal property. During the 1958-59 fiscal year \$577,270,000 will be derived from motor vehicle taxes and approximately 40 percent of this revenue will be apportioned to local governments. In total, these levies are expected to increase \$26,270,000 over the anticipated level for the current year and to be \$49,675,000 above actual receipts in 1956-57.

Regulatory fees and charges for special services to industry, business and the professions constitute the second largest source of special fund revenue. Coupled with hunting and fishing licenses and horse racing fees, receipts from these sources will amount to more than \$58,000,000 in the coming fiscal year. Royalties

from oil, gas and mineral production on publicly owned lands will provide an estimated \$32,808,000, with all but a fixed \$3,000,000 General Fund share of this income going to special accounts.

Motor Vehicle Fees—\$249,400,000

Most of the State's income from motor vehicle fees is derived from the annual charge for registration, the various weight fees required on trucks and buses, and the vehicle "in lieu" fees. There are, however, several charges—drivers' licenses, transfer fees and other items—which in the aggregate make a substantial contribution to highway user revenue. Total receipts from all fees during 1958-59 are estimated at \$249,400,000, or \$16,600,000 more than indicated for the current year and an advance of \$30,134,000 over actual receipts in the last completed fiscal year.*

Continuing the sharp growth which has added nearly 2.5 million vehicles to the rolls in the last seven years, a total of 7,400,000 fee-paid registrations was recorded in 1957. Of this number, approximately 5,950,000 were cars, light trucks and motorcycles subject to the \$8 annual registration charge and 1,450,000 were trucks, buses and trailers on which additional weight fees varying up to \$267 per unit were paid. A sustained volume of new car sales and registrations from out-of-state, offset in part by normal scrappage and disappearance from other causes, is expected to raise the total to 7,710,000 at the close of the current calendar year and 8,128,000 by the end of 1959. In the coming fiscal year, registration and weight fees, drivers' licenses, charges for transfer of ownership and other items are expected to reach a new record of \$126,000,000.

The effect of an increasing number of vehicles is compounded by higher selling prices so far as the vehicle license fee revenue is concerned. This levy, patterned after the local property tax which it replaces, involves a tax equal to two percent of the value of each vehicle. Value, in turn, depends upon original sales price and age of the vehicle, with specified depreciation rates provided by law. Thus the higher cost of cars during recent years has had a cumulative effect upon receipts from this source, carrying revenue from \$106,232,000 last year to the \$123,400,000 in prospect for 1958-59.

Comparative data on collections from principal fees during the three years covered by this budget are summarized below.

	(Millions of dollars)		
	1956-57 Actual	1957-58 Estimated	1958-59 Estimated
License (in lieu) fees	\$106.2 *	\$114.0 *	\$123.4 *
Registration and weight fees	105.1	110.3	116.8
Drivers' licenses	6.3	7.2	7.6
Caravan fees	0.5	0.2	†
Other fees and charges	0.9	1.1	1.6
Totals	\$219.3	\$232.8	\$249.4

* Including General Fund share.

† Repealed by Chapter 342, Statutes of 1957, which also increased service charge to \$6 for the original registration of every vehicle previously registered outside this State, beginning January 1, 1958.

* Approximately \$2,250,000 of vehicle license fee revenue is transferred to the General Fund each year to pay interest and redemption charges on highway bonds.

Motor Vehicle Fuel Taxes—\$317,000,000

Taxable fuel consumption is influenced by several factors in addition to the number of vehicles registered in this State. The most important of these is the extent of tourist travel in California. In all, some 1,850,000 out-of-state cars were recorded in-bound at the border checking stations during the past year and though the majority of these cars stayed only a short time, their use contributed substantially to total gasoline consumption. Other considerations include the changing structure of registrations (light vs. heavy cars, cars vs. trucks, etc.), relative fuel economy and traffic mobility. In spite of these several variables, gasoline consumption in recent years has remained relatively stable at about 640 gallons per vehicle, including those which are exempt from registration fees but contribute to fuel tax receipts. On this basis net taxable consumption of gasoline next year should reach the 4.98 billion gallon mark—a volume which under the 6-cent tax rate will yield \$299,000,000 in highway revenue.

Diesel fuel consumption is somewhat more difficult to predict. As indicated last year, the movement of freight trailers by rail appears to have slowed the rate of increase in diesel fuel use. In fact the annual rate of consumption has traced a flat, high-level line during the last few months, whether due to piggy-back operations or a slowing of business pace. As a result, use fuel tax receipts of \$17,000,000 in the current year will register the smallest gain of any recent period. Under the economic pattern basic to the budget revenue forecasts, receipts from this source should improve during 1958-59 and an increase to \$18,000,000 has been projected.

A comparison of fuel tax estimates for this year and next with actual receipts in 1956-57 is given below.

	(Millions of dollars)		
	1956-57 Actual	1957-58 Estimated	1958-59 Estimated
Motor vehicle (gasoline) fuel	\$274.6	\$286.5	\$299.0
Use (diesel) fuel	16.7	17.0	18.0
Totals	\$291.4	\$303.5	\$317.0

Motor Vehicle Transportation Tax—\$10,870,000

During the last two general sessions of the Legislature amendments to this tax statute have both decreased the base and reduced the rate. Legislation adopted in 1955 included the exemption of gross receipts from operations within the external boundaries of a city, release from tax liability of operators engaged in hauling rubbish and waste, and exemption of gross receipts on which an operator pays city taxes. In 1957 the tax rate was reduced from 3 percent to 1.5 percent and the weight fee offset was repealed, both effective January 1, 1958. In addition, bus lines operating in urban and suburban areas with a one-way route of 50 miles or less were exempted from this tax.

The above changes in the tax law—coupled with increasing piggy-back operations over railroad lines, a growing trend toward truck leasing by business firms and declining business activity—will result in revenue from this source of \$10,870,000 during the budget year, compared with \$14,700,000 in 1957-58 and \$16,729,000 last year.

Horse Racing Fees—\$29,102,000

Receipts from parimutuel wagering at California race tracks during the coming fiscal year should again reflect full-schedule operations after last year's strike. The dispute over compensation rates for parimutuel personnel last fall closed down one of the major tracks for nearly a month and reduced the aggregate volume of betting approximately \$20,000,000. As a result, horse racing license fees in the current year will be approximately \$1,150,000 less than otherwise would have been received.

With 523 days of racing in 1958-59 and a slightly higher level of personal income than last year, total betting at California tracks has been estimated at \$505.8 million, compared with \$463.5 million in the current period and \$469.2 million in 1956-57. License fee revenue and other racing income is expected to reach \$29,102,000, against \$26,552,000 estimated for the present year and \$26,695,000 received during 1956-57. A segregation of these amounts according to sources and funds follows:

<i>(Thousands of dollars)</i>			
	<i>1956-57 Actual</i>	<i>1957-58 Estimated</i>	<i>1958-59 Estimated</i>
Tax on parimutuel pools	\$24,935	\$24,669	\$27,030
Breakage	1,527	1,580	1,749
Unclaimed wagering tickets	186	252	270
Licenses, fines and penalties	47	51	53
Totals	\$26,695	\$26,552	\$29,102
General Fund	5,616	5,634	6,323
Fair and exposition fund	18,802	18,588	20,280
State college fund	1,527	1,580	1,749
Wildlife restoration fund	750	750	750

Alcoholic Beverage License Fees—\$10,700,000

The net result of developments affecting liquor license fee revenue will be to hold total collections during the budget year at roughly the same volume as during 1956-57. However, the General Fund share of this revenue, which includes all application fees and service charges and 10 percent of other collections, will decrease while funds to be apportioned to local governments will increase. This shifting is attributable to a series of legislative changes made during recent years in laws governing license issuance.

Application fees at \$6,000 and \$3,000 each for new on-sale general and package goods licenses accounted for a large part of the General Fund revenue in 1956-57, but the number of such licenses which may be issued is limited to one per 1,000 persons in each county. Although population increases have permitted the Department of Alcoholic Beverage Control to issue new on-sale licenses in a number of counties, the demand where they are available seems to have been fairly well satisfied. Consequently, it is expected that very few new licenses will be issued during the coming year and a half. Off-sale general licenses have been available in Orange County but elsewhere the limitation precludes issuance of this type of permit.

Legislation enacted in 1957 raised on-sale beer license fees, provided for application fees in connection with licensing of other retail premises, and allowed the Department to accept offers in compromise (payments in lieu of closing the premises) when, under certain circumstances, a licensee is convicted of violations. These changes in the statute will produce a

somewhat larger volume of revenue for apportionment to local governments this year and next.

Total revenue, the General Fund share, and the amounts held in the alcoholic beverage control fund for apportionment to cities and counties for the past, current, and budget years are shown below:

<i>(Thousands of dollars)</i>			
	<i>1956-57 Actual</i>	<i>1957-58 Estimated</i>	<i>1958-59 Estimated</i>
General Fund	\$2,216	\$1,950	\$1,300
Local governments	8,400	9,050	9,400
Totals	\$10,616	\$11,000	\$10,700

Other Special Fund Revenue—\$69,378,000

Departmental receipts, rentals and royalties, and interest on investments for special funds are estimated at \$69,378,000 during 1958-59. This is approximately the same level as that expected in the current year, but far below the \$200 million reached in 1956-57 when the lump-sum settlement by the City of Long Beach gave the State \$130 million in accumulated royalties and added a substantial new source of revenue. Departmental income from licenses, service charges and other items is expected to increase moderately during the coming year, reflecting in general the growth of California businesses and professions. Interest earnings will decrease from the current year's total, but will be well above the amount received in 1956-57.

TAX TRENDS

California's record in tax matters during recent years is in marked contrast to the situation in most other states. The tax system enacted almost a quarter-century ago remains substantially unchanged. The only important revisions of the last seven years have been the upward adjustment of highway user levies in 1953 and an increase in the distilled spirits tax to the national average in 1955.* The record elsewhere shows that since 1950—

- 14 states have enacted a sales tax or raised sales tax rates;
- 18 states have increased corporation income taxes;
- 19 have raised the distilled spirits tax rate, including those monopoly states which have added a tax to mark-up;
- 25 have raised gasoline tax rates at least once;
- 29 have enacted a cigarette tax or raised cigarette tax rates.

The situation regarding personal income tax adjustments is not clear, since selective changes and credit revisions have been made in some states which may not have raised this levy for all taxpayers, but available records indicated that income taxes were increased in at least eleven states.

Reports show a few instances of tax reductions, chiefly in the personal income tax and in what were formerly relatively high corporate tax rates. Many technical adjustments have been enacted in personal

* Changes between 1937 and 1950 included: the enactment of three levies of a loophole closing nature—the corporation income tax (1937), the use fuel tax (1937) and the gift tax (1939); a reduction in upper bracket income tax rates and an increase in personal income tax exemptions (1943); a temporary reduction in sales, bank and corporation and personal income tax rates (1943 to 1950); and an increase in highway user taxes (1947).

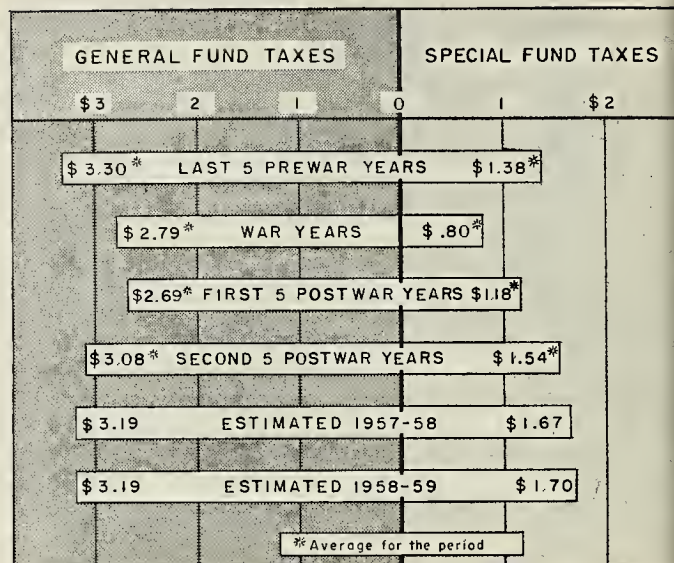
and corporate levies similar to those made in this State as a means of maintaining conformity with provisions of the Federal tax code. No attempt has been made here to trace the effect of such minor changes or to consider increases in taxes other than those outlined above.

This stability in the State tax system is reflected in the relatively stable burden of taxes upon the personal income of California residents. Aggregate General Fund tax collections are lower today than they were during the prewar period, when measured in terms of personal income. Receipts from broad general purpose levies during 1956-57 amounted to \$3.21 per \$100 of income received in calendar year 1956, compared with an average of \$3.30 in the last five prewar years. Estimates for the current fiscal period indicate a ratio of \$3.19 per hundred of income, while the budget projections contemplate an equal return in the coming twelve months. The highest ratio in recent years—\$3.27—was shown in 1955-56 when an abnormal expansion of credit greatly supplemented purchasing power. Perhaps ominously in view of current recession talk, the lowest recent ratio occurred in 1953-54 with a drop to \$2.95* of revenue per \$100 of income. If next year's collections follow this pattern, which appears unlikely for a number of reasons, the difference in General Fund revenue receipts would be approximately \$86,000,000. Conversely, if conditions were to follow the 1955 pattern—also unlikely—the return would be roughly \$30,000,000 above the \$1,139 million estimated from General Fund taxes next year.

Pressing highway problems and the policy of constructing new highways on a pay-as-you-go basis have raised special fund receipts considerably above prewar levels in relation to income. The yield of special taxes and licenses during 1956-57 amounted to \$1.71 per \$100 of income, against a prewar average of \$1.38. The current year level is estimated at \$1.67, while the budget projections amount to \$1.70. Rate adjustments in 1953 invalidate a comparison between prosperity and recession levels, but apparently the yield-income

* Adjusted for change in the distilled spirits excise tax from 80 cents to \$1.50 per gallon. The actual ratio in 1953-54 was \$2.90.

STATE TAX BURDEN TOTAL STATE TAXES PER \$100 OF PERSONAL INCOME



relationship for special fund taxes is more stable than for General Fund levies. The variation from high to low has been 4.5 percent, compared with nearly 10 percent for general purpose taxes. Probably the cause is to be found in the relative inelasticity of nontaxed items in family budgets—food, housing, utilities, medical services, etc.—which results in a wider variation in expenditures for taxable items and a proclivity to place car use near the bottom on a list of things to do without.

A summary of population and personal income data, tax collections, and pertinent tax ratios since 1936 is given on page A-19. Fiscal year receipts from each of the major taxes and licenses during the postwar years are shown at the bottom of that page, and a brief outline of the State tax system with rates for selected years is provided on page A-20.

SUMMARY OF STATE POPULATION, INCOME OF CALIFORNIA RESIDENTS, AND STATE TAX COLLECTIONS

Excluding Departmental and Miscellaneous Revenues

Year	Estimated Population July 1st (Thousands)	Estimated Personal Income (Millions)	Income per Capita	Fiscal Year	State Tax Collections			Taxes per Capita			Taxes per \$100 of Personal Income		
					General Fund (Thousands)	Special Funds (Thousands)	Total (Thousands)	General Fund	Special Funds	Total	General Fund	Special Funds	Total
1936	6,341	\$4,817	\$760	1936-37	\$155,047	\$63,723	\$218,770	\$24.10	\$9.90	\$34.00	\$3.22	\$1.32	\$4.54
1937	6,528	5,132	786	1937-38	172,159	68,161	240,320	26.12	10.34	36.46	3.35	1.33	4.68
1938	6,656	5,088	764	1938-39	166,808	69,288	236,096	24.82	10.31	35.13	3.28	1.36	4.64
1939	6,785	5,237	775	1939-40	174,142	76,813	250,955	25.36	11.19	36.55	3.31	1.46	4.77
1940	6,950	5,839	840	1940-41	195,796	84,553	280,349	27.80	12.00	39.80	3.35	1.45	4.80
1941*	7,049	7,145	1,014	1941-42	238,440	85,768	324,208	33.24	11.96	45.20	3.34	1.20	4.54
1942*	7,297	9,374	1,285	1942-43	274,575	71,906	346,481	36.94	9.67	46.61	2.93	.77	3.70
1943*	7,570	12,033	1,590	1943-44	301,506	72,282	373,788	38.53	9.24	47.77	2.51	.60	3.11
1944*	8,083	13,171	1,629	1944-45	314,237	80,238	394,475	37.84	9.66	47.50	2.39	.61	3.00
1945*	8,523	13,513	1,585	1945-46	355,734	113,392	469,126	37.63	12.00	49.63	2.33	.75	3.08
1946	9,559	16,084	1,683	1946-47	432,859	137,751	570,610	44.64	14.21	58.85	2.69	.86	3.55
1947	9,832	16,637	1,692	1947-48	457,297	228,708	686,005	45.97	22.99	68.96	2.75	1.37	4.12
1948	10,064	17,610	1,750	1948-49	485,368	249,344	734,712	47.58	24.44	72.02	2.76	1.41	4.17
1949	10,337	17,835	1,725	1949-50	524,428	268,177	792,605	50.07	25.61	75.68	2.94	1.50	4.44
1950	10,609	19,627	1,850	1950-51	647,992	295,542	943,534	59.81	27.28	87.09	3.30	1.51	4.81
1951	11,058	22,726	2,055	1951-52	709,245	322,699	1,031,944	62.21	28.31	90.52	3.12	1.42	4.54
1952	11,743	25,089	2,137	1952-53	754,048	346,480	1,100,528	63.07	28.98	92.05	3.01	1.38	4.39
1953	12,168	26,642	2,190	1953-54	772,250	442,538	1,214,788	62.37	35.74	98.11	2.90	1.66	4.56
1954	12,595	27,334	2,170	1954-55	831,899	467,814	1,299,714	64.92	36.50	101.42	3.04	1.71	4.75
1955	13,035	29,748	2,282	1955-56	972,828	524,765	1,497,593	73.05	39.40	112.45	3.27	1.76	5.03
1956	13,600	32,501	2,390	1956-57	1,042,773	554,713	1,597,486	75.13	39.96	115.09	3.21	1.71	4.92
1957†	14,160	34,600	2,444	1957-58	1,102,877	578,682	1,681,559	76.35	40.06	116.41	3.19	1.67	4.86
1958†	14,700	35,700	2,428	1958-59	1,138,728	607,239	1,745,967	75.85	40.45	116.30	3.19	1.70	4.89

* Amounts shown during period of World War II represent civilian population, estimated income of civilians, and per capita civilian income.

† Estimated.

Population data, 1936 through 1949, are based on United States Census Bureau estimates; population, 1950 to date, estimated by the State Department of Finance.

Personal income, 1936 through 1956, from estimates by the Office of Business Economics, United States Department of Commerce. Reported totals for 1941 through 1945 have been adjusted to exclude income of armed forces personnel. Data for 1957 and 1958 are estimates by the State Department of Finance.

Income per capita computed from population and income data shown. Amounts differ somewhat from U. S. Department of Commerce estimates.

Taxes per capita computed on the basis of population January 1st, the midpoint of the fiscal year.

COMPARATIVE YIELD OF STATE TAXES, 1945-46 THROUGH 1958-59

(In thousands of dollars)

Year Ending June 30	GENERAL FUND								SPECIAL FUNDS				
	Sales and Use	Bank and Corporation ¹	Personal Income	Insurance	Inheritance and Gift	Distilled Spirits Excise	Beer and Wine	Private Car	Motor Vehicle Fuel ²	Motor Vehicle Fees ³	Truck and Bus ⁴	Horse Racing ⁵	Liquor License Fees ⁵
1946 ----	\$180,461	\$55,863	\$45,009	\$13,763	\$14,514	\$18,191	\$3,772	\$571	\$61,075	\$37,366	\$6,801	\$22,758	\$8,980
1947 ----	241,507	59,151	51,219	14,697	20,079	16,212	3,690	580	75,528	51,884	8,077	19,062	8,902
1948 ----	275,566	69,182	50,185	17,609	20,465	12,399	3,474	717	120,126	80,210	7,887	20,177	8,009
1949 ----	294,565	75,798	50,142	20,557	21,797	13,815	3,749	775	128,397	91,241	7,953	17,292	8,598
1950 ----	325,493	74,806	60,504	23,285	19,916	12,755	3,621	911	138,350	101,732	8,378	14,822	8,032
1951 ----	399,243	98,245	75,891	23,447	23,671	16,094	3,796	891	149,907	117,680	10,194	16,368	8,106
1952 ----	417,693	120,127	90,914	25,732	29,165	14,430	3,730	1,089	162,076	127,809	11,312	20,042	7,828
1953 ----	460,110	119,127	94,551	29,171	23,474	15,615	4,069	1,127	170,871	139,406	13,359	20,960	8,687
1954 ----	465,051	125,026	96,169	34,325	24,112	15,546	3,989	1,222	234,395	170,519	13,337	22,552	8,586
1955 ----	492,917	133,661	106,738	38,501	30,250	16,108	4,172	1,301	244,588	185,505	13,921	22,877	9,213
1956 ----	564,225	157,088	127,816	39,104	36,334	33,970	4,373	1,330	273,104	209,817	15,956	24,930	9,638
1957 ----	600,102	167,431	143,290	42,529	38,540	34,902	4,361	1,424	291,382	219,266	16,994	26,695	10,616
1958* ----	626,300	177,400	157,800	46,037	44,650	34,500	4,730	1,590	303,518	232,800	14,730	26,552	11,000
1959* ----	654,300	174,200	165,150	50,030	42,400	36,250	4,840	1,725	317,019	249,400	10,900	29,102	10,700

¹ Includes the corporation income tax and includes amounts credited to the postwar employment reserve in 1945-46.

² Includes the motor vehicle (gasoline) fuel tax, use (diesel) fuel tax, and brokers and producers fees.

³ Includes registration and weight fees, motor vehicle license fee (in lieu tax) and other fees. Part of the revenue from the motor vehicle license fee is credited to the General Fund.

⁴ Motor vehicle transportation tax and permit fees. All revenue from this source accrued to the General Fund in 1945-46 and 1946-47 and the early months of 1947-48.

⁵ Includes General Fund share of revenue from horse racing and liquor license fees.

* Estimated.

NOTE: Receipts from the retail sales and use taxes, the bank and corporation tax, and the personal income tax were affected by the temporary tax reduction program during the period from 1943 through 1949. Rate changes also affected collections under the insurance, distilled spirits, private car, motor vehicle fuel, use fuel and motor vehicle transportation taxes, motor vehicle fees and liquor license fees during the period shown above.

SUMMARY OF CALIFORNIA STATE TAX RATES

1935-1957

Tax	Base or Measure	Rates					
		1935-43	1944	1948	1950	1954	1957
Alcoholic Beverage Excises:							
Beer -----	Gallons	2¢	2¢	2¢	2¢	2¢	2¢
Wine (1) -----	Gallons	1 and 2¢	1 and 2¢	1 and 2¢	1 and 2¢	1 and 2¢	1 and 2¢
Distilled Spirits (2) -----	Proof gallons	80¢	80¢	80¢	80¢	80¢	\$1.50
Bank and Corporation:							
General Corporations (3) -----	Taxable income	4%	3.4%	3.4%	4%	4%	4%
Banks and Financial Corps. (4) -----	Taxable income	8% Max.	6.8% Max.	6.8% Max.	8% Max.	8% Max.	8% Max.
Gift (5) -----	Market value	2-16%	2-16%	2-16%	2-16%	2-16%	2-16%
Horse Racing Parimutuels (6) -----	Amount wagered	4-6%	4-6%	4-6%	4-6%	4-6%	4-6%
Inheritance -----	Market value	2-16%	2-16%	2-16%	2-16%	2-16%	2-16%
Insurance (7) -----	Gross premiums	2.6%	2.50%	2.35%	2.35%	2.35%	2.35%
Motor Vehicle Taxes and Fees:							
License (In Lieu) (8) -----	Value	1.75%	1.75%	1.75%	2%	2%	2%
Fuel—Gasoline (9) -----	Gallons	3¢	3¢	4.5¢	4.5¢	6¢	6¢
Fuel—Diesel (10) -----	Gallons	3¢	3¢	4.5¢	4.5¢	7¢	7¢
Registration (11) -----	Vehicle	\$3	\$3	\$6	\$6	\$8	\$8
Weight Fees (Trucks and Buses) -----	Unladen weight	(12)	(12)	(12)	(12)	(12)	(12)
Transportation Tax (13) -----	Gross receipts	3%	3%	3%	3%	3%	3%
Personal Income (14) -----	Taxable income	1-15%	1-6%	1-6%	1-6%	1-6%	1-6%
Private Car (15) -----	Assessed value	Varied	3.27%	4.24%	4.64%	4.90%	5.33%
Retail Sales and Use (16) -----	Gross receipts from sales of taxable items	3%	2½%	2½%	3%	3%	3%

- (1) Dry wine 1 cent (2 cents 1933-37) and sweet wine 2 cents per gallon; champagne, sparkling wine, etc., 24 cents per gallon 1935-1955 and 30 cents per gallon thereafter.
- (2) Distilled spirits excise increased to \$1.50 per gallon effective July 1, 1955. Liquor in excess of proof strength taxed at double the rates shown.
- (3) A 15 percent credit against the tax was allowed in the years 1944-1949, inclusive, making the effective rate 3.4% in these years.
- (4) Rate is computed for each year, based upon the ratio of State corporation income tax and personal property taxes paid by general corporations, other than public utilities, to the taxable income of such corporations, but cannot exceed the rates shown above. A 15 percent credit was allowed during 1944-49, inclusive, making the effective maximum rate 6.8 percent in these years.
- (5) Enacted in 1939.
- (6) From 1933 to 1941 the horse racing parimutuel license fee was 4 percent of the parimutuel pool; in 1941 legislation was adopted specifying a rate of 4 percent of the first \$10,000,000 handled in a parimutuel pool, 5 percent of the next \$10,000,000, and 6 percent of the pool over \$20,000,000.
- (7) Beginning in 1943 the insurance tax rate was reduced .05 percentage points each year until the present 2.35 percent rate was reached in 1947. Concurrently the deduction for real estate taxes paid by the insurer on property other than the principal office in this State was gradually eliminated.
- (8) Motor vehicle license fee (in lieu tax) was increased from 1.75 percent of the market value to 2 percent of a specified depreciated value depending on age of the vehicle, effective January 1, 1949.
- (9) Gasoline tax increased to 4.5 cents per gallon effective July 1, 1947 and to 6 cents per gallon effective July 1, 1953.
- (10) Enacted in 1937. Diesel fuel tax increased to 4.5 cents per gallon effective July 1, 1947 and to 7 cents per gallon effective July 1, 1953.
- (11) Motor vehicle registration fee increased to \$6 effective January 1, 1948 and to \$8 effective upon the first registration or re-registration after June 30, 1953.
- (12) Various, depending upon unladen weight and number of axles.
- (13) Motor vehicle transportation tax was amended in 1947 to allow a credit against tax in the amount of one-third of the motor vehicle weight fees paid by each taxpayer. This had the effect of a tax rate reduction, although the rate remained at 3 percent. Chapter 1067, Statutes of 1957 reduced the transportation tax rate to 1.5 percent and eliminated the weight fee credit effective January 1, 1958.
- (14) Personal income tax exemptions were increased from \$1,000 (single) and \$2,500 (married or head of family) to \$2,000 and \$3,500, respectively, effective January 1, 1944 and to \$3,000 and \$4,500 effective January 1, 1946. The exemptions returned to \$2,000 and \$3,500 on January 1, 1950.
The maximum rate was reduced from 15 percent on taxable income over \$250,000 to 6 percent over \$30,000, effective January 1, 1944. Between that date and January 1, 1950, the 1 percent rate applied to the first \$10,000 of taxable income, rather than the first \$5,000 as originally enacted in 1935. On January 1, 1950, the 1 percent tax again became applicable to the first \$5,000 and the 6 percent rate was levied on all taxable income over \$25,000.
- (15) Private car tax was enacted in 1937. The rate is computed annually at the average property tax rate in the State during the next preceding year.
- (16) Retail sales tax rate was originally 2.5 percent and applied to sale of foodstuffs as well as other tangible personal property. In 1935, food items (except restaurant meals) were exempted from tax, the use tax was enacted, and the rate was increased to 3 percent. As part of a wartime tax reduction program the rate was reduced to 2.5 percent on July 1, 1943. It returned to 3 percent on July 1, 1949.

Schedule 2

COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1956-57, 1957-58, AND 1958-59

Summary	Page Ref- er- ence	Actual 1956-57			Estimated 1957-58			Estimated 1958-59		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
MAJOR TAXES AND LICENSES										
Alcoholic beverage taxes and licenses:										
Excise tax on beer and wine.....	-----	\$4,360,930	-----	\$4,360,930	\$4,730,000	-----	\$4,730,000	\$4,840,000	-----	\$4,840,000
Excise tax on distilled spirits.....	-----	34,902,362	-----	34,902,362	34,500,000	-----	34,500,000	36,250,000	-----	36,250,000
Liquor license fees.....	511	2,216,393	\$8,399,804	10,616,197	1,950,000	\$9,050,000	11,000,000	1,300,000	\$9,400,000	10,700,000
Bank and corporation (income) taxes.....	-----	167,431,219	-----	167,431,219	177,400,000	-----	177,400,000	174,200,000	-----	174,200,000
Gift tax.....	-----	2,546,345	-----	2,546,345	2,650,000	-----	2,650,000	2,700,000	-----	2,700,000
Horse racing (parimutuel) license fees.....	515	5,615,925	21,078,704	26,694,629	5,634,000	20,918,000	26,552,000	6,323,000	22,770,000	29,102,000
Inheritance tax.....	-----	35,993,736	-----	35,993,736	42,000,000	-----	42,000,000	39,700,000	-----	39,700,000
Insurance gross premiums tax.....	-----	42,529,102	-----	42,529,102	46,037,235	-----	46,037,235	50,030,000	-----	50,030,000
Motor vehicle license (in lieu) fees.....	416	2,361,250	103,871,139	106,232,389	2,285,875	111,714,125	114,000,000	2,210,500	121,189,500	123,400,000
Motor vehicle fuel tax (gasoline).....	282	-----	274,634,907	274,634,907	-----	286,500,000	286,500,000	-----	299,000,000	299,000,000
Motor vehicle fuel tax (diesel).....	282	-----	16,728,948	16,728,948	-----	17,000,000	17,000,000	-----	18,000,000	18,000,000
Motor vehicle registration and other fees.....	416	-----	113,034,036	113,034,036	-----	118,800,000	118,800,000	-----	126,000,000	126,000,000
Motor vehicle transportation tax.....	282	-----	16,965,012	16,965,012	-----	14,700,000	14,700,000	-----	10,870,000	10,870,000
Personal income tax.....	-----	143,289,963	-----	143,289,963	157,800,000	-----	157,800,000	165,150,000	-----	165,150,000
Private car tax.....	-----	1,423,996	-----	1,423,996	1,590,000	-----	1,590,000	1,725,000	-----	1,725,000
Retail sales and use taxes.....	-----	(600,102,077)	-----	600,102,077	626,300,000	-----	626,300,000	654,300,000	-----	654,300,000
Totals, Major Taxes and Licenses.....	-----	\$1,042,773,298	\$554,712,550	\$1,597,485,848	\$1,102,877,110	\$578,682,125	\$1,681,559,235	\$1,138,728,500	\$607,238,500	\$1,745,967,000
MISCELLANEOUS REVENUES.....										
	-----	17,114,755	170,196,663	187,311,418	22,381,302	38,588,727	60,970,029	20,805,083	34,581,435	55,386,518
DEPARTMENTAL REVENUES.....										
	-----	19,019,992	29,877,817	48,897,809	19,266,095	31,921,124	51,187,219	23,954,403	34,796,493	58,750,896
GRAND TOTALS, REVENUES.....	-----	\$1,078,908,045	\$754,787,030	\$1,833,695,075	\$1,144,524,507	\$649,191,976	\$1,793,716,483	\$1,183,487,986	\$676,616,428	\$1,860,104,414

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1956-57, 1957-58, AND 1958-59—Continued

Source	Page Reference	Actual 1956-57			Estimated 1957-58			Estimated 1958-59		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
MISCELLANEOUS REVENUES										
Long Beach tide land oil royalties, gas revenues and interest-----	306									
Oil and mineral royalties from State lands-----	306	\$1,676,375	\$142,497,427	\$142,497,427	\$3,000,000	\$16,600,000	\$16,600,000		\$16,000,000	\$16,000,000
Oil and mineral royalties from Federal lands-----	306		18,096,048	19,772,423		12,733,300	15,733,300	\$3,000,000	10,538,300	13,538,300
Oil and mineral royalties, land rentals, and interest from school lands-----	306		3,104,360	3,104,360		3,250,000	3,250,000		3,250,000	3,250,000
Penalties on traffic violation fines-----		3,013,713	689,151	689,151	3,500,000	734,800	734,800		724,800	724,800
United States water power charges-----		20,898		20,898	20,000		20,000	4,000,000		4,000,000
Reverted unclaimed trusts-----		43,311		43,311	50,000		50,000	20,000		20,000
Escheated cancelled warrants-----		4,837	9,152	13,989	10,000		10,000	50,000		50,000
Unclassified-----		217	27,664	27,881		873	873	10,000		10,000
Interest income:										
Inactive bank accounts-----		2,024,172		2,024,172	4,000,000		4,000,000	4,500,000		4,500,000
Surplus Money Investment Fund-----		687,578	2,293,609	2,981,187	174,000	4,234,866	4,408,866	182,000	3,048,335	3,230,335
Pooled Money Investment Account-----		6,374,620		6,374,620	10,700,000		10,700,000	8,000,000		8,000,000
Revenue Deficiency Reserve Fund-----		1,889,692		1,889,692						
Bond Sinking Fund of 1943-----		3,173		3,173						
School Bond Retirement Fund-----		410,957		410,957						
Treasury Trust accounts-----		945,742		945,742	909,000		909,000	1,026,000		1,026,000
Capital Outlay and Savings Fund-----			880,608	880,608		275,750	275,750			
Flood Control Fund of 1946-----			345,505	345,505		9,138	9,138			
Postwar Unemployment and Construction Fund-----			69,802	69,802						
Loans to agencies of local government-----		19,470		19,470	18,302		18,302	17,083		17,083
Highway Fund-----			2,183,337	2,183,337		750,000	750,000		1,000,000	1,000,000
Totals, Interest Income-----		\$12,355,404	\$5,772,861	\$18,128,265	\$15,801,302	\$5,269,754	\$21,071,056	\$13,725,083	\$4,048,335	\$17,773,418
TOTALS, MISCELLANEOUS REVENUES-----										
		\$17,114,755	\$170,196,663	\$187,311,418	\$22,381,302	\$38,588,727	\$60,970,029	\$20,805,083	\$34,581,435	\$55,386,518

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1956-57, 1957-58, AND 1958-59—Continued

Source	Page Ref- er- ence	Actual 1956-57			Estimated 1957-58			Estimated 1958-59		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES										
Judicial:										
Supreme Court.....	10	\$7,666	-----	\$7,666	\$7,800	-----	\$7,800	\$7,800	-----	\$7,800
District Court of Appeal, First Appellate District.....	12	3,589	-----	3,589	3,600	-----	3,600	3,600	-----	3,600
District Court of Appeal, Second Appellate District.....	13	5,078	-----	5,078	5,150	-----	5,150	5,225	-----	5,225
District Court of Appeal, Third Appellate District.....	14	1,683	-----	1,683	1,750	-----	1,750	1,800	-----	1,800
District Court of Appeal, Fourth Appellate District.....	15	1,774	-----	1,774	1,800	-----	1,800	1,800	-----	1,800
Totals, Judicial.....		\$19,790	-----	\$19,790	\$20,100	-----	\$20,100	\$20,225	-----	\$20,225
Executive:										
Disaster Office.....	19	\$1	-----	\$1	-----	-----	-----	-----	-----	-----
Lieutenant Governor.....	20	2	-----	2	-----	-----	-----	-----	-----	-----
Totals, Executive.....		\$3	-----	\$3	-----	-----	-----	-----	-----	-----
Administrative:										
General Administration:										
State Employees Retirement System.....	23	-----	-----	-----	\$3,741	-----	\$3,741	\$4,337	-----	\$4,337
Personnel Board.....	30	\$8,251	-----	\$8,251	3,620	-----	3,620	1,800	-----	1,800
Secretary of State.....	34	1,056,511	-----	1,106,482	1,207,519	-----	1,347,459	1,331,023	-----	1,383,438
Totals, General Administration.....		\$1,064,762	\$49,971	\$1,114,733	\$1,304,880	\$49,940	\$1,354,820	\$1,337,760	\$51,815	\$1,389,575
Agriculture:										
Department of Agriculture.....	55	\$100,704	\$6,069,982	\$6,164,686	\$92,384	\$6,459,805	\$6,552,189	\$94,304	\$6,582,966	\$6,677,270
California Dairy Industry Advisory Board.....	57	-----	466,620	466,620	-----	484,000	484,000	-----	484,000	484,000
Poultry Improvement Commission.....	58	-----	49,153	49,153	-----	60,065	60,065	-----	56,660	56,660
Totals, Agriculture.....		\$100,704	\$6,579,755	\$6,680,459	\$92,384	\$7,003,870	\$7,096,254	\$94,304	\$7,123,626	\$7,217,930
Corrections:										
Department of Corrections:										
Departmental Administration.....	71	\$374	-----	\$374	\$300	-----	\$300	\$300	-----	\$300
Penal Institutions:										
Medical Facility.....	74	4,128	-----	4,128	2,905	-----	2,905	2,905	-----	2,905
Men's Colony.....	75	379	-----	379	300	-----	300	300	-----	300
Institution for Men, Chino.....	83	4,572	-----	4,572	17,815	-----	17,815	17,815	-----	17,815
State Prison at Folsom.....	88	3,090	-----	3,090	30,605	-----	30,605	38,165	-----	38,165
State Prison at San Quentin.....	93	40,117	-----	40,117	36,576	-----	36,576	41,670	-----	41,670
State Prison at Soledad.....	98	6,224	-----	6,224	24,975	-----	24,975	25,685	-----	25,685
Deuel Vocational Institution.....	102	2,924	-----	2,924	15,099	-----	15,099	15,324	-----	15,324
California Institution for Women.....	104	431	-----	431	2,760	-----	2,760	2,831	-----	2,831
Totals, Department of Corrections.....		\$62,239	-----	\$62,239	\$131,335	-----	\$131,335	\$144,995	-----	\$144,995

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1956-57, 1957-58, AND 1958-59—Continued

Source	Page Ref- er- ence	Actual 1956-57			Estimated 1957-58			Estimated 1958-59		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Corrections—Continued										
Youth Authority:										
Departmental Administration.....	120	\$595		\$595	\$500		\$500	\$500		\$500
County Board Charges.....	272	751,457		751,457	813,076		813,076	860,418		860,418
Northern California Reception Center and Clinic.....	123	10		10	10		10	10		10
Southern California Reception Center and Clinic.....	125	51		51	50		50	50		50
Youth Authority Camps for Boys.....	131	2		2						
Fricot Ranch School for Boys.....	134	132		132	110		110	110		110
Fred C. Nelles School for Boys.....	136	654		654	200		200	200		200
Pase Robles School for Boys.....	139	43		43	200		200	200		200
Preston School of Industry.....	143	2,611		2,611	2,000		2,000	2,000		2,000
Los Guilecos School for Girls.....	145	1,263		1,263	1,266		1,266	1,266		1,266
Ventura School for Girls.....	129	1,276		1,276	275		275	650		650
Totals, Youth Authority.....		\$758,094		\$758,094	\$817,687		\$817,687	\$865,404		\$865,404
Totals, Corrections.....		\$820,333		\$820,333	\$949,022		\$949,022	\$1,010,399		\$1,010,399
Education:										
Department of Education:										
General Activities.....	159	\$269,013		\$269,013	\$293,900		\$293,900	\$18,900		\$18,900
State Colleges and Technical Schools:										
Cllico State College.....	181	2,207		2,207	2,000		2,000	2,000		2,000
Fresno State College.....	181	15,866	\$58	15,924	15,000		15,000	1,500		1,500
Humboldt State College.....	190	3,486		3,486	3,400		3,400	3,400		3,400
Long Beach State College.....	194	1,521		1,521	1,520		1,520	1,520		1,520
Los Angeles State College of Applied Arts and Sciences.....	198	800		800	500		500	500		500
Sacramento State College.....	201	29		29						
San Diego State College.....	205	1,469		1,469	1,500		1,500	1,500		1,500
San Francisco State College.....	212	152		152	150		150	150		150
San Jose State College.....	215	1,079		1,079	1,000		1,000	1,000		1,000
California State Polytechnic College.....	221	286		286	250		250	250		250
California Maritime Academy.....	224	304		304	100		100	100		100
Special Schools for Physically Handicapped Children:										
California School for the Blind.....	227	190		190						
California School for the Deaf, Berkeley.....	229	72		72	75		75	75		75
California School for the Deaf, Riverside.....	231	75		75	75		75	75		75
School for Cerebral Palsied Children, Northern California.....	233	67		67						
School for Cerebral Palsied Children, Southern California.....	235	34		34						

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1956-57, 1957-58, AND 1958-59—Continued

Source	Page Ref- er- ence	Actual 1956-57			Estimated 1957-58			Estimated 1958-59		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Education—Continued										
Orientation Centers for the Adult Blind: Oakland Orientation Center.....	237	\$305		\$305	\$100		\$100			\$100
California Industries for the Blind: Los Angeles Center.....	239	15		15						
Oakland Center.....	240	21		21						
Totals, Education.....		\$296,991	\$58	\$297,049	\$319,570		\$319,570	\$31,070		\$31,070
Employment:										
Department of Employment.....			\$908,139	\$908,139		\$891,000	\$891,000		\$956,000	\$956,000
Fiscal Affairs:										
State Controller.....	272	\$1,640	177,700	179,340	\$1,620	190,000	191,620	\$1,620	190,000	191,620
Board of Equalization.....	281	11,168	74,852	86,020	11,000	74,500	85,500	11,000	72,000	83,000
Department of Finance.....	292	1,809,514		1,809,514	423,307		423,307	4,501,697		4,501,697
State Fair and Exposition.....	298		1,470,357	1,470,357		1,433,597	1,433,597		1,472,550	1,472,550
Sixth District Agricultural Association.....	301	15,068	85,755	100,823	18,000	73,675	91,675	17,500	332,708	350,208
Franchise Tax Board.....	310	1,748		1,748	1,700		1,700	1,700		1,700
State Treasurer.....	312	4,789		4,789	4,500		4,500	4,500		4,500
Totals, Fiscal Affairs.....		\$1,843,927	\$1,808,664	\$3,652,591	\$460,127	\$1,771,772	\$2,231,899	\$4,538,017	\$2,067,258	\$6,605,275
Industrial Relations:										
Department of Industrial Relations.....	326	\$277,971		\$277,971	\$312,922		\$312,922	\$308,622		\$308,622
Office of Fire Marshal.....	328	41,187		41,187	41,000		41,000	41,000		41,000
Totals, Industrial Relations.....		\$319,158		\$319,158	\$353,922		\$353,922	\$349,622		\$349,622
Justice:										
Department of Justice.....	336	\$12,391		\$12,391	\$13,850		\$13,850	\$13,850		\$13,850
Mental Hygiene										
Department of Mental Hygiene:										
Departmental Administration.....	351	\$80,076		\$80,076	\$81,200		\$81,200	\$84,700		\$84,700
Pay Patients Board.....	351	8,341,236		8,341,236	9,328,000		9,328,000	10,050,000		10,050,000
County Board Charges.....	272	2,491,473		2,491,473	2,576,000		2,576,000	2,756,000		2,756,000
Mental Hospitals:										
Outpatient Mental Hygiene Clinics.....	356	48,154		48,154	48,000		48,000	48,000		48,000
Langley Porter Clinic.....	358	128,851		128,851	135,000		135,000	135,000		135,000
Neuropsychiatric Institute at University of California, Los Angeles.....	360				6,000		6,000	6,000		6,000
Agnews State Hospital.....	363	5,973		5,973	6,100		6,100	6,100		6,100
Atascadero State Hospital.....	365	1,229		1,229	1,500		1,500	1,500		1,500
Canarillo State Hospital.....	368	13,746		13,746	14,000		14,000	14,000		14,000
DeWitt State Hospital.....	371	4,631		4,631	5,000		5,000	5,000		5,000
Mendocino State Hospital.....	374	2,331		2,331	3,500		3,500	3,500		3,500

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1956-57, 1957-58, AND 1958-59—Continued

Source	Pago Ref- er- ence	Actual 1956-57			Estimated 1957-58			Estimated 1958-59		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Mental Hygiene—Continued										
Department of Mental Hygiene—Continued										
Mental Hospitals—Continued										
Metropolitan State Hospital.....	377	\$6,898	-----	\$6,898	\$4,000	-----	\$4,000	\$4,000	-----	\$4,000
Modesto State Hospital.....	379	9,150	-----	9,150	9,000	-----	9,000	9,000	-----	9,000
Napa State Hospital.....	382	12,892	-----	12,892	13,000	-----	13,000	13,000	-----	13,000
Patton State Hospital.....	385	5,890	-----	5,890	6,000	-----	6,000	6,000	-----	6,000
Stockton State Hospital.....	388	2,041	-----	2,041	3,000	-----	3,000	3,000	-----	3,000
Institutions for Mental Defectives:										
Pacific State Hospital.....	396	9,736	-----	9,736	8,500	-----	8,500	8,500	-----	8,500
Porterville State Hospital.....	398	3,954	-----	3,954	3,300	-----	3,300	3,000	-----	3,000
Sonoma State Hospital.....	401	8,595	-----	8,595	7,000	-----	7,000	7,000	-----	7,000
Totals, Mental Hygiene.....		\$11,176,856	-----	\$11,176,856	\$12,258,100	-----	\$12,258,100	\$13,163,300	-----	\$13,163,300
Military Affairs:										
Military Department:										
Adjutant General and National Guard Reserve.....	407	\$3,621	-----	\$3,621	\$57,600	-----	\$57,600	\$48,600	-----	\$48,600
Motor Vehicles:										
Department of Motor Vehicles.....	416		\$432	432						
Natural Resources:										
Department of Fish and Game.....	442		7,619,988	7,619,988		\$9,080,905	9,080,905		\$11,116,105	11,116,105
Department of Natural Resources:										
Division of Beaches and Parks.....	466	608,351	-----	749,570	695,304	1,098,100	1,098,100	583,080	780,000	780,000
Division of Forestry.....	468	31,087	-----	608,351	36,866	743,491	695,304	366	583,080	583,080
Division of Mines.....	470		616,625	31,087			36,866		366	366
Division of Oil and Gas.....	515		25,636	616,625			743,491		798,760	798,760
Wildlife Conservation Board.....				25,636						
Recreation Commission.....	475	782	-----	782	185	-----	185	185	-----	185
Totals, Natural Resources.....		\$640,220	\$9,011,819	\$9,652,039	\$732,355	\$10,922,496	\$11,654,851	\$583,631	\$12,694,865	\$13,278,496
Public Health:										
Department of Public Health.....	492	\$414,543	-----	\$414,543	\$427,000	-----	\$427,000	\$426,700	-----	\$426,700
Public Works:										
Department of Public Works.....	495	5,732	-----	5,732						
Division of Architecture.....	498	123	\$1,022,434	1,022,557	100	\$1,050,000	1,050,100	100	\$1,125,000	1,125,100
Division of Highways.....			183,698	183,698		284,000	284,000		286,000	286,000
Totals, Public Works.....		\$5,855	\$1,206,132	\$1,211,987	\$100	\$1,334,000	\$1,334,100	\$100	\$1,411,000	\$1,411,100

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1956-57, 1957-58, AND 1958-59—Continued

Page Ref- er- ence	Source	Actual 1956-57			Estimated 1957-58			Estimated 1958-59		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
	DEPARTMENTAL REVENUES —Continued									
	Regulation and Licensing:									
511	Department of Alcoholic Beverage Control.	\$14,575		\$14,575	\$10,100		\$10,100	\$10,000		\$10,000
513	District Securities Commission.	202		202	100		100	100		100
515	Horse Racing Board.		\$25	25						
	Department of Investment:									
517	Banking Department.		415,250	415,250		\$469,168	469,168		\$460,000	400,000
518	Division of Corporations.	1,601,877		1,601,877	1,702,115		1,702,115	1,786,775		1,786,775
522	Department of Insurance.		1,559,611	1,559,611		2,219,150	2,219,150		1,536,550	1,536,550
524	Division of Real Estate.		2,827,312	2,827,312		1,348,239	1,348,239		1,950,371	1,950,371
	Division of Savings and Loan.		408,596	408,596		423,350	423,350		433,350	433,350
	Totals, Department of Investment.	\$1,601,877	\$5,210,769	\$6,812,646	\$1,702,115	4,459,907	6,162,022	\$1,786,775	4,380,271	6,167,046
528	Board of Osteopathic Examiners.			\$54,673		\$55,918	\$55,918		\$52,138	\$52,138
528	Board of Pilot Commissioners for Harbor of San Diego.	\$2,965		2,965	\$2,620		2,620	\$3,000		3,000
529	Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun.		41,784	41,784		25,070	25,070		25,070	25,070
	Department of Professional and Vocational Standards:									
535	Division of Administrative Procedure.	\$10,876		\$10,876	\$10,000		\$10,000	\$10,000		\$10,000
536	Board of Accountancy.			\$171,172		\$162,145	162,145		\$165,550	165,550
537	Board of Architectural Examiners.		66,564	66,564		73,685	73,685		79,435	79,435
538	Athletic Commission.		108,509	108,509		135,000	135,000		135,000	135,000
540	Board of Barber Examiners.		133,961	133,961		134,715	134,715		138,960	138,960
541	Cemetery Board.		29,043	29,043		39,115	39,115		42,275	42,275
542	Board of Chiropractic Examiners.		55,078	55,078		60,860	60,860		62,360	62,360
	Board of Registration for Civil and Pro- fessional Engineers.		172,780	172,780		195,225	195,225		261,740	261,740
543	Contractors License Board.		665,807	665,807		691,904	691,904		921,975	921,975
545	Board of Cosmetology.		213,537	213,537		223,910	223,910		309,620	309,620
546	Board of Dental Examiners.		105,688	105,688		118,840	118,840		117,840	117,840
547	Board of Dry Cleaners.		183,505	243,505	60,000	196,732	256,732	60,000	200,000	260,000
549	Board of Funeral Directors and Embalm- ers.	60,000		41,263		61,871	61,871		65,192	65,192
550	Bureau of Furniture and Bedding In- spection.		181,069	181,069		232,458	232,458		332,280	332,280
551	Board of Guide Dogs for the Blind.	105		105	80		80	80		80
552	Board of Landscape Architects.		17,685	17,685		18,160	18,160		18,055	18,055
553	Board of Medical Examiners.		227,750	227,750		257,093	257,093		254,425	254,425
556	Board of Nurse Examiners.		144,825	144,825		149,320	149,320		152,070	152,070
558	Board of Optometry.		39,359	39,359		41,846	41,846		42,723	42,723
559	Board of Pharmacy.		242,969	242,969		244,500	244,500		255,750	255,750
560	Bureau of Private Investigators and Ad- justers.		39,612	39,612		35,915	35,915		37,245	37,245

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1956-57, 1957-58, AND 1958-59—Continued

Source	Page Ref- er- ence	Actual 1956-57			Estimated 1957-58			Estimated 1958-59			
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
DEPARTMENTAL REVENUES —Continued											
Regulation and Licensing—Continued											
Department of Professional and Vocational Standards:—Continued											
Certified Shorthand Reporters Board	563		\$4,995	\$4,995		\$29,480	\$29,480		\$22,905	\$22,905	
Board of Social Work Examiners	564		15,242	15,242		16,600	16,600		15,700	15,700	
Structural Pest Control Board	565		63,691	63,691		64,932	64,932		64,785	64,785	
Board of Examiners in Veterinary Medicine	566		15,545	15,545		15,920	15,920		24,100	24,100	
Board of Vocational Nurse Examiners	568		49,349	49,349		43,925	43,925		47,465	47,465	
Yacht and Ship Brokers Commission	569		17,886	17,886		18,000	18,000		22,000	22,000	
Totals, Department of Professional and Vocational Standards		\$70,981	\$3,006,884	\$3,077,865	\$70,080	\$3,262,151	\$3,332,231	\$70,080	\$3,789,450	\$3,859,530	
Public Utilities Commission	575	\$200,815	\$1,998,652	\$2,199,467	\$200,400	\$2,145,000	\$2,345,400	\$167,400	\$2,245,000	\$2,412,400	
Totals, Regulation and Licensing		\$1,891,415	\$10,312,787	\$12,204,202	\$1,985,415	\$9,948,046	\$11,933,461	\$2,037,355	\$10,491,929	\$12,529,284	
Social Welfare:											
Department of Social Welfare	583	\$17,597		\$17,597	\$110		\$110	\$110		\$110	
Veterans Affairs:											
Department of Veterans Affairs:											
Departmental Administration	588		\$60	\$60							
Veterans Home	591	\$5,829		5,829	\$5,860		\$5,860	\$5,860		\$5,860	
Woman's Relief Corps Home	592	12,000		12,000	12,000		12,000	12,000		12,000	
Totals, Veterans Affairs		\$17,829	\$60	\$17,889	\$17,860		\$17,860	\$17,860		\$17,860	
Water Resources:											
Department of Water Resources	617										
State Water Rights Board	619	\$65,358		\$65,358	\$52,200		\$52,200	\$60,000		\$60,000	
Reclamation Board	621	21,235		21,235							
Water Pollution Control Board	628	286,436		286,436	220,500		220,500	220,500		220,500	
		968		968	1,000		1,000	1,000		1,000	
Totals, Water Resources		\$373,997		\$373,997	\$273,700		\$273,700	\$281,500		\$281,500	
TOTALS, DEPARTMENTAL REVENUES		\$19,019,992	\$29,877,817	\$48,897,809	\$19,266,095	\$31,921,124	\$51,187,219	\$23,954,403	\$34,796,493	\$58,750,896	

Expenditure Requirements

Under the accepted practices governing the fiscal program presented at the short, budget session of the Legislature, expenditure requests have been limited largely to the amounts required for continuation of currently authorized programs. Cognizance has been taken of changes in workloads of the various agencies and law revisions effected last year. Only under extraordinary circumstances have there been changes in the scope or quality of services, and in such instances an explanation is given in the performance statements accompanying recommendations for each agency.

Sustained population growth at the rate of 4 percent a year has increased the service demands experienced by virtually all units of State government. While prices have tended to stabilize during recent months, current levels are moderately above those of a year ago and this rise has also influenced amounts required for State operation. At the same time, revenue income has failed to fulfill earlier expectations; accordingly, it has been necessary to modify expenditure plans by postponing some items, by curtailing others, and by recourse to more extensive use of bond funds for buildings and other capital outlay.

State expenditures during the ensuing fiscal year are projected at \$1,984,576,603 under the recommendations contained in this budget—a decline of \$9,271,904 from the estimated amount for the present period. On the basis of experience since annual budgets were inaugurated, the total has been adjusted for the margin of “savings” which inevitably occurs in a program of this magnitude. Appropriations are authorizations to spend. They represent the maximum obligations which can be incurred legally. Since few agencies spend up to this limit there are savings both in the original appropriation and in expenditure revisions prepared while execution of the authorized budget is in progress. This inherent characteristic of the appropriation budget is recognized in the operating plan by deducting \$8,000,000 from the estimated General Fund total for State operations during the current year and \$16,500,000 from the sum of recommended General Fund appropriations for this purpose in 1958-59. Because these differences between appropriations and actual outgo cannot be identified or allocated at this time, a proration of the amounts has been made in the following material for purposes of this summary analysis.

In addition to expenditures from current resources the fiscal plan recommended for next year provides for disbursements from bond funds and other borrowing in the amount of \$144,533,000. This money will be used to finance the major part of essential needs for structures and other facilities at the University, State colleges, mental hospitals, correctional centers and other governmental installations. Under the State's accounting and reporting practice, payments from the proceeds of bond sales and similar debt obligations are excluded from current expenditures, but interest and redemption payments are included as the debt is serviced. Thus, outlays from the State Construction Program Fund are not shown in expenditure totals. However, amounts involved in each item are noted in the following statement and

are set forth in detail within the capital outlay section of the budget.

As in other years, education is the principal function of State government from the viewpoint of expenditure demands. With \$796 million earmarked for this purpose, education and related activities will account for 40.1 cents in the average dollar of outgo. In addition, \$88 million in bond funds will be used for expansion and improvements at centers of higher education and special schools. Highways and the regulation of motor vehicles rank second in fiscal importance with 23.1 cents of each dollar earmarked for construction and maintenance, traffic supervision and other motorist services. Together with education, these two functions account for five of every eight expenditure dollars.

Far below the two leading categories are the expenditures for social welfare, public health and similar activities, with 11.7 cents of the average dollar; mental hygiene and corrections (8.0 cents); conservation and development of natural resources (6.2 cents); fiscal affairs, including tax collection and business management (1.7 cents); and miscellaneous activities—embracing the legislative and judicial branches of State government, general administration, regulatory agencies, debt service and other items—with 9.2 cents. Inclusion of bond fund disbursements would raise the ratio for education to about 41.8 cents, mental hygiene and corrections to 9.0 cents, and fiscal affairs to 2.3 cents (due to office building construction) and would reduce amounts for other purposes accordingly.

A summary of expenditures during the three years covered by this budget is presented in the following table.

	1956-57 Actual	1957-58 Estimated	1958-59 Proposed	Percent of Total 1958-59
Education	\$677.4	\$788.6	\$796.4	40.1
Highways; vehicle regulation	426.7	460.0	457.8	23.1
Welfare, health, etc.	188.8	223.0	232.9	11.7
Mental hygiene; corrections	155.4	163.5	158.5	8.0
Natural resources	85.4	149.5	123.6	6.2
Fiscal affairs	30.1	38.7	32.9	1.7
All other	168.6	170.6	182.5	9.2
Totals	\$1,732.5	\$1,993.8	\$1,984.6	100.0

Approximately 55 percent of all State expenditures during the coming year will be made through local units of government. This includes payments for support of public schools; public assistance to the aged, blind, needy children and the disabled; apportionments for local roads and streets; and other subventions in various fields. In total, the local assistance section of the budget will reach \$1,089,410,000 * an increase of \$69,455,000 over the current year and \$176,159,000 more than was required during 1956-57. Rising grants for education are the principal factors in these increases.

Capital outlay expenditures will total \$293,371,000, or 14.8 percent of the aggregate outgo. The amount is down \$132,141,000 due to the shift from current resources to bond funds as the principal source of

* This and all subsequent amounts have been rounded to the nearest thousand dollars for purposes of this analysis.

money for structures and improvements in service areas other than State highways. Including bond money and borrowing from trust funds, capital outlay will total \$437,904,000 in the budget year against \$506,933,000 in the current year and \$356,307,000 during 1956-57.

State operations, the cost of supporting day-to-day activities of the various departments, boards, commissions, and independent offices—including the systems of higher education and the custodial institutions—will amount to \$601,796,000, or 30.3 percent of the aggregate. This represents an increase of \$53,413,000 over the corresponding figure for the current year and \$138,887,000 from the 1956-57 total. While elements comprising these increases are to be found in virtually all activities, more than half of the changes have occurred in education, mental hygiene and corrections. Summarized in the three broad classifications, the expenditure plan shows:

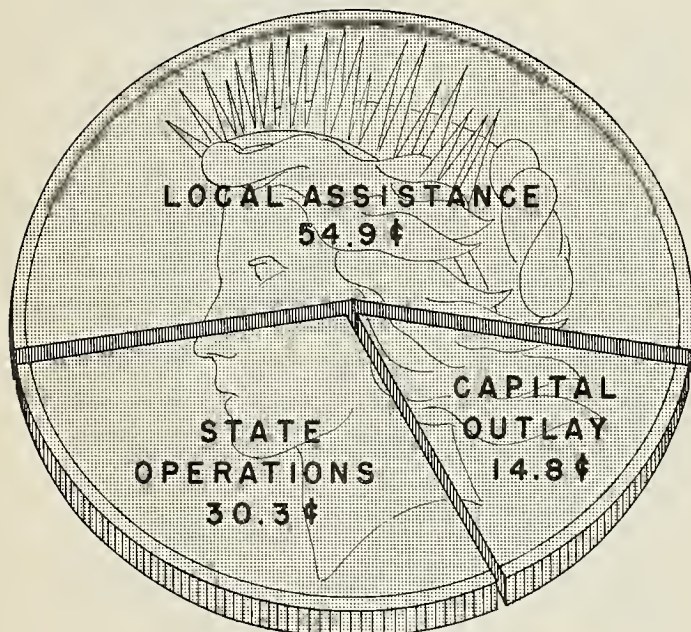
	(Millions of dollars)			Percent of Total*	Change†
	1956-57 Actual	1957-58 Estimated	1958-59 Proposed		
State operations -----	\$462.9	\$548.4	\$601.8	30.3	9.8
Capital outlay -----	356.3	425.5	293.4	14.8	-31.0
Local assistance -----	913.3	1,020.0	1,089.4	54.9	6.8
Total -----	\$1,732.5	\$1,993.8	\$1,984.6	100.0	-0.5

* Percent of total in 1958-59.

† Change 1958-59 from 1957-58.

One of the items in State operations is the 3 percent salary adjustment recommended for State employees. Provision for this general raise grows out of the Personnel Board finding that current salary scales are below the levels paid for work of comparable skill and responsibility in private industry and other governmental jurisdictions. Coupled with the additional contribution for employees' retirement which would accompany such a salary increase, this recommendation accounts for \$16,485,000, or approximately one-third of the advance in State operating costs. In this connection it should be noted that the appropriation for salary increase and additional retirement contribution have been distributed to the

BUDGET DOLLAR, 1958-59



various agencies in the expenditure data presented in this statement. In all other budget schedules this amount is given in a lump sum. The deviation is made at this point in order to show as accurately as possible the total to be spent for each function of government. Differences between the amounts shown below and the corresponding data in Schedule 3 and in the detailed budget are due to this adjustment and to the proration of estimated unallocated savings among the various items of State operation, other than debt service and support of the University.

Other principal developments in the program of State expenditures are summarized under the seven functional groups presented in the following pages.

Education—\$796,384,000

With aggregate expenditure requirements of \$796,384,000 for next year, the financing of education is the largest single expenditure program provided by the people of California through the State budget. At the same time, it is the governmental function affecting directly and indirectly the largest number of persons in the State. More than three million individuals are directly involved in the educational system as public school pupils and students at the University and State colleges. Additional millions are indirectly involved through their role as parents and teachers. Because of the tremendous increase in births during the war and postwar years, education is also one of the most rapidly increasing costs of State government. The bill next year for current operation of the public educational structure—kindergarten through all levels of higher education will be \$70,157,000 more than during the current period.

Basic objective of the State's contribution to support of local schools is that of providing equal educational opportunity throughout all areas. A total of \$193.37 is appropriated for each pupil in average daily attendance during the preceding school year. With 2,960,000 pupils in attendance in 1957-58, this will call for an appropriation of \$572,375,000 for school support in 1958-59. Although this sum is fixed by law, allocation of the school fund among the 1,800 school districts will depend upon the community's ability to support education from locally raised tax funds and the grade level of schools maintained. Special allowance is made for small schools and for the teaching of handicapped pupils. A gauge of the growth in this expenditure requirement is to be found in the fact that support apportionments during the coming year will exceed the current figure by \$40,994,000.

Other contributions for local school purposes include amounts for driver training in high schools, free textbooks in elementary grades, vocational education and the maintenance of child care centers. Among related items, the State's contribution for teachers' retirement, will increase \$7,392,000 to a total of \$34,620,000, due to liberalization of benefits starting last year and to 1957 legislation bringing the retired persons of the Los Angeles City school system into the State plan. Approximately half of the money required for support of the teachers' retirement program this year and next is appropriated for that purpose by provisions of Chapter 1073: Stat-

utes of 1957. The funds are taken from a special reserve created in 1944 and were reported as an expenditure for retirement in that year. Consequently only the remainder necessary to carry on the full retirement program in 1957-58 and 1958-59 is shown as an expenditure in the current and ensuing years. Requirements for interest and redemption of local school building bonds will amount to \$13,951,000, an advance of \$1,770,000. In total, State payments for local schools will reach \$617,777,000—\$52,291,000 more than during the 1957-58 fiscal year.

Higher education is provided through two public systems: the twelve State colleges, and the eight campuses of the University of California. Recent important developments in these systems include the establishment of San Fernando State College, which will come into operation July 1, 1958; the creation of off-campus centers at Bakersfield, Santa Ana and Santa Rosa as branches of Fresno, Long Beach and San Francisco State colleges; and the authorization of 4 new colleges at sites yet to be acquired. Although not included in this budget, action has been taken recently by the Board of Regents of the University to establish three additional campuses for that institution.

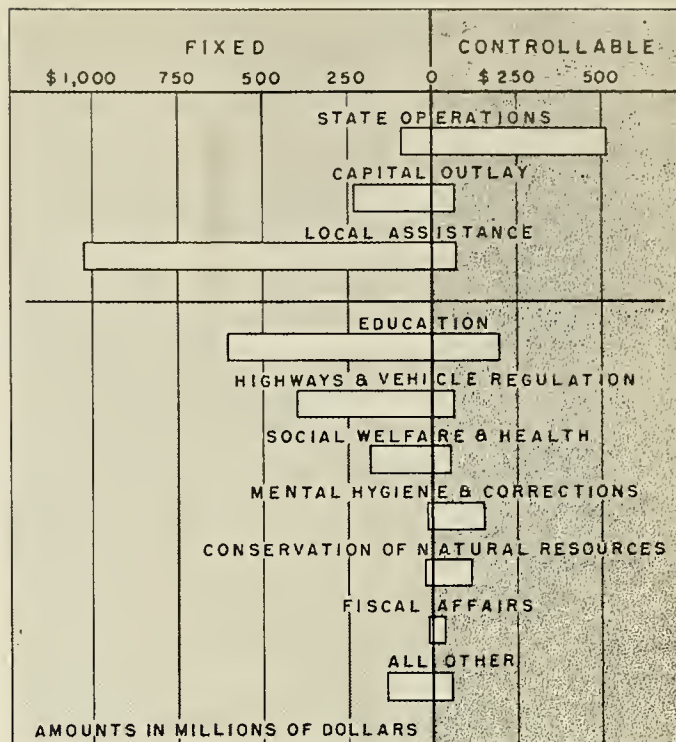
The colleges expect to enroll the equivalent of 59,100 full-time students next year, an increase of 6,000 over the current level. This growth factor, coupled with slightly higher prices and expenses incident to the opening of new facilities, accounts for one-half of the \$7,961,000 increase which will carry operating costs to \$50,051,000. Other elements include allowances for higher salaries and the accompanying rise in retirement contributions, a modest change in curricula, and a revision in staffing pattern to allow more free time to science laboratory teachers. A crude measure of the change due to factors other than growth is provided in the average cost per student, which will increase from \$811 currently to \$847 (including proposed salary adjustments) next year.

Many of the same factors influence the recommended budget for the University. Enrollments will increase approximately 6 percent to reach a record of 43,600. In this instance, growth is compounded by the gradual shift within the student body from lower division work to the more expensive upper division and graduate study. The total budget of the University will exceed \$130,000,000, but more than a fourth of this sum will be paid out of University funds. The State's appropriation for support purposes, including salary adjustments, will amount to \$97,926,000, or roughly \$9,024,000 more than during the current year. Again, increases due to elements other than enrollment growth are indicated by the rise in average costs from \$1,497 per student this year to \$1,570 in 1958-59.

Plans for physical expansion of the college system contemplate new facilities at all institutions, with San Jose, Long Beach and California Polytechnic College scheduled for particular attention, and science and engineering facilities given special prominence in the construction program. In total, capital outlay

FIXED AND CONTROLLABLE EXPENDITURES

BY MAJOR PURPOSE AND FUNCTION



Approximately two-thirds of the State's expenditures are fixed by provisions of the Constitution or existing statutes; one-third is subject to some degree of control by the Governor in making his budget recommendations. As this chart shows, most of the controllable amounts for 1958-59 are found in the State Operations section of the budget and in the expenditures for such functions as higher education, mental hygiene and corrections, and conservation of natural resources. The degree of control is usually very limited, since it does not extend to the number of people seeking higher education of State institutions, the number of hospital patients and many other factors affecting expenditures.

expenditures will amount to \$51,927,000 or a little less than half the amount shown for the current year. Of this sum, \$41,600,000 will be expended from bond funds.

In contrast to the colleges, which expanded physical plants rapidly this year, the University will nearly double expenditures for capital improvements in 1958-59—from \$33,684,000 currently to \$53,053,000. Important facilities are planned for all major campuses and here, too, greater consideration will be given to science and engineering. A total of \$45,808,000 in next year's building program will represent proceeds from sale of bonds.

Other educational expenses include maintenance of special schools and training centers for the physically handicapped, support of the Department of Education with its broad responsibilities in public school and State college operation, administration of the teachers' retirement system, and further expansion of the scholarship program, which next year will add the third increment of 640 awards in a four-year plan to provide 2,560 scholarships averaging \$500 each by 1959-60. Interest in this activity is attested by the fact that the scholarship commission received 5,260

applications and had 1,900 semi-finalists in its most recent contest for approximately 640 new awards.

Expenditures for Education (Thousands of dollars)

	1956-57 Actual	1957-58 Estimated	1958-59 Proposed	Change from 1957-58 Amount	Pct.
State Operations:					
Department of Education..	\$5,780	\$6,665	\$6,939	\$274	4.1
State colleges	33,396	42,089	50,051	7,961	18.9
Special schools:					
blind centers	4,144	4,460	4,721	261	5.9
University of California..	75,911	88,903	97,926	9,024	10.1
Other	512	878	1,224	346	39.4
Totals, State Operations	\$119,743	\$142,995	\$160,861	\$17,866	12.5
Capital Outlay:					
State colleges	\$34,951	\$59,539	\$10,327	—\$49,212	—82.7
Bond act program		(46,401)	(41,600)	(—4,801)	—
Special schools	192	613	72	—541	—88.2
Bond act program			(520)	(520)	—
University of California..	15,540	19,946	7,245	—12,701	—63.7
Bond act program		(13,738)	(45,808)	(32,070)	—
Other	50	—18	101	120	—
Totals, Capital Outlay	\$50,733	\$80,080	\$17,746	—\$62,334	—77.8
Local Assistance:					
School support	\$461,017	\$534,231	\$575,225	\$40,994	7.7
Teachers' retirement	26,764	8,555	14,478	5,923	69.2
Debt service	8,681	12,180	13,951	1,770	14.5
Free textbooks	6,100	5,728	9,057	3,329	58.1
Child care centers	4,164	4,604	4,688	84	1.8
Vocational education	193	172	178	6	3.3
School buildings	29	15	200	185	—
Totals, Local Assistance	\$506,949	\$565,486	\$617,777	\$52,291	9.2
Grand Totals	\$677,425	\$788,560	\$796,384	\$7,823	1.0

Highways, Streets, and Motor Vehicle Regulation—\$457,805,000

This category of activities comprises essentially the services to motorists financed by highway user taxes. It includes highway construction and maintenance, State apportionments for county roads and city streets, traffic law enforcement, and the registration of vehicles and drivers. Expenditures for these purposes during the budget year will total \$457,805,000, a decrease of \$2,170,000 from the comparable amount in the current year. Most of the drop occurs in highway construction and largely represents a readjustment from the unusually high levels of last year and the current period, which include highway outlays financed in part out of accumulated surpluses. Other phases of the program—maintenance, support of the Highway Patrol, vehicle regulation and driver licensing, and assistance to local governments will show substantial increases over present year amounts.

Highway deaths last year dropped back under the concerted attack of more strict law enforcement, better driver training and examination, more complete community co-operation and improved thoroughfares. Though progress was not great in terms of the 2,352 death toll on rural highways, even a one-year interruption in the climb from 2,093 deaths in 1950 to a record of 2,481 in 1956 is an impressive achievement. In order to extend this gain in the coming year, budgets of both the California Highway Patrol and the Department of Motor Vehicles call for intensified traffic safety programs. A total of 264 additional positions are recommended for the Patrol, bringing the uniformed strength to 2,663 officers or one for each 2,900 registered vehicles. The Motor Vehicle Department's sector of this attack will be fortified by the addition of 50 drivers' license examiners as the second increment in a four year expansion program designed

to intensify the examination. Other areas of major increase include the analysis of driver records under the driver improvement program and the investigation of automobile dealers and salesmen in accordance with licensing provisions adopted by law last year.

State highway construction will go forward with 185 projects involving a total of 716 miles of new or reconstructed routes. Expenditures for this purpose are budgeted at \$223,635,000, a decline of \$21,823,000 from the unusually large total of the current year. Most of the change is traceable to the fact that current payments are being financed in part from accumulated surplus in the highway fund, but other factors also tend to reduce the amount of money available for new construction, such as the greater emphasis upon safety programs through driver education, examination and law enforcement and the allotment of funds for the elimination of grade crossings outlined below. Next year's program calls for the construction of 172 miles of multi-lane divided highways, most of which will be full freeways. Completion of this work will give this State well over 2,300 miles of modern, toll-free superhighways—more than that afforded in any other state system.

Payments to local governments for highway purposes during the coming year are estimated at \$122,346,000, an increase of \$7,927,000 over such apportionments in the current year and \$17,694,000 more than was paid for this purpose in 1956-57. Roughly 70 percent of the total will go to counties as their share of motor vehicle fuel tax, registration and weight fee receipts, and grants-in-aid. Fuel tax apportionments to cities—\$31,998,000—account for 26 percent of the total, while a new subvention for grade crossings separation made available by Chapter 2091 of last year's statutes amounts to \$5,000,000—the remaining 4 percent. This latter appropriation will match funds provided by cities and counties for railroad crossing separations on the basis of need as determined by the Public Utilities Commission.

A summary of proposed expenditures for highways and vehicle regulation during 1958-59, together with similar information for this year and last, is given in the table below.

Expenditures for Highways, Streets, and Motor Vehicle Regulation (Thousands of dollars)

	1956-57 Actual	1957-58 Estimated	1958-59 Proposed	Change from 1957-58 Amount	Pct.
State Operations:					
Highway Patrol	\$22,121	\$27,080	\$31,751	\$4,670	17.2
Dept. of Motor Vehicles..	20,247	25,765	29,464	3,699	14.4
Highway maintenance, etc.	36,914	44,429	47,788	3,359	7.6
Totals, State Operations	\$79,281	\$97,275	\$109,002	\$11,727	12.1
Capital Outlay:					
State highways	\$242,489	\$245,457	\$223,635	—\$21,823	—8.9
Other	240	2,824	2,823	—1	*
Totals, Capital Outlay	\$242,729	\$248,281	\$226,457	—\$21,824	—8.8
Local Assistance:					
For County Roads:					
Fuel tax	\$62,266	\$64,876	\$67,756	\$2,880	4.4
Registration fees	10,416	11,060	11,588	528	4.8
State grants-in-aid	3,111	7,748	6,003	—1,745	—22.5
Totals, County Roads	\$75,793	\$83,684	\$85,347	\$1,664	2.0
For City Streets:					
Fuel tax	\$28,738	\$30,578	\$31,998	\$1,420	4.6
Grade crossing protection..	120	157	5,000	4,843	—
Totals, Local Assistance	\$104,652	\$114,419	\$122,346	\$7,927	6.9
Grand Totals	\$426,662	\$459,975	\$457,805	—\$2,170	—0.5

* Less than one-half of one percent.

Social Welfare, Health, and Related

Activities—\$232,928,000

Third in volume of disbursements, the programs relating to public assistance, health, industrial relations and veterans' affairs show little change beyond that related to population growth and the liberalization in benefit payments authorized at the last legislative session. Nearly ninety percent of the expenditures in this general area are made through local governments and essentially all of the increase anticipated next year will occur in these local assistance items. Three factors—State contributions toward meeting the medical expenses of persons receiving public assistance, inauguration of an aid program for the disabled, and a further rise in expenditures for support of needy children—account for virtually all of the \$9,884,000 increase which will carry welfare and health expenditures next year to \$232,928,000.

Provision is made in this budget to reduce the backlog of workmen's injury claims pending before the Industrial Accident Commission and to obtain an adjudication within the period prescribed by law. This objective has been difficult to achieve in recent years because of the tremendous increase in the labor force and the steadily rising number of injury claims. The many other activities of the Department of Industrial Relations in the fields of safety, labor law enforcement, housing, apprenticeship standards, conciliation, employment and wage statistics, and other aspects of worker welfare are predicated upon continuation of existing programs, modified only for changes in workloads.

Similar considerations have controlled recommendations in the program of assistance to veterans. Budget provisions are based upon the requirements for educational assistance and other activities. Of particular importance is the recommendation for an allotment of \$1,204,000 for a convalescent barracks and other improvements at the Veterans' Home. In this connection it should be noted that the highly popular, self-supporting farm and home loan project is treated as a public service enterprise and carried in the budget appendix.

Expenditures for support of the Department of Public Health will amount to \$6,876,000 in 1958-59. With the exception of new responsibilities in connection with the alcoholic rehabilitation program, no major changes are contemplated in the operations of this agency.

Subventions for public health in 1958-59 will total \$19,184,000, a decrease of \$962,000 from the current year. Increases are provided in the programs for care and treatment of crippled children (growing in the number of cases as well as in the cost of care) and in payments for support of local health departments. Expenditures for tuberculosis control are estimated to be only slightly more than during the current year—the result of increasing hospitalization expense, but a declining incidence of this disease. The above increases are more than offset by a decrease of \$2,307,000 for hospital construction. Under a policy established in 1955, the State now matches Federal allocations for this program on a year-to-year basis, and 1958-59 requirements show a sharp drop from the unusually large total of the current year.

Payments to local governments for old age security, assistance to the blind, aid to needy children and other welfare activities will total \$185,718,000, an increase of \$10,770,000. As indicated above, this change is traceable to three factors: (1) the medical care features added to existing assistance programs in 1957; (2) the plan for aid to needy disabled adopted last year; and (3) normal growth, compounded by an increase in unemployment which is certain to affect the need for aid to children. Benefits to the needy disabled are estimated at \$643,000 during this initial year of the program and \$2,730,000 during 1958-59. The medical care plan is expected to require \$11,317,000 in the current year, and \$15,287,000 during 1958-59. California is one of the few states which participate in the inter-country adoption program inaugurated last fall by the Federal government. Under this plan State personnel investigate adoption applications for children from foreign countries, meeting the need of both the children abroad and the adoptive parents here. These latter amounts are included in the total program costs shown in the table below.

Expenditures for Welfare, Health, and Related Activities
(Thousands of dollars)

	1956-57 Actual	1957-58 Estimated	1958-59 Proposed	Change from 1957-58 Amount	Pct.
State Operations:					
Industrial Relations.....	\$7,464	\$8,916	\$9,625	\$709	8.0
Public Health.....	5,393	6,719	6,876	157	2.3
Social Welfare.....	2,519	3,022	3,159	136	4.5
Veterans' Affairs.....	6,092	6,770	7,104	334	4.9
Other.....	36	43	45	1	3.3
Totals, State Operations	\$21,505	\$25,470	\$26,809	\$1,338	5.3
Capital Outlay:					
Veterans' Home.....	\$157	\$832	\$70	—\$762	—91.6
			(1,134)	(1,134)	
Public Health.....	77	328	11	—317	—96.7
Dept. of Employment.....	—537	819	637	—183	—22.3
Totals, Capital Outlay	—\$306	\$1,979	\$717	—\$1,262	—63.8
Local Assistance:					
Public Health:					
Tuberculosis subsidies.....	\$4,014	\$4,406	\$4,571	\$165	3.7
Crippled children.....	3,792	4,503	5,474	970	21.5
Aid to local health depts.....	3,462	3,643	3,854	211	5.8
Aid for poliomyelitis vaccinations.....	2,993	—	—	—2,993	—100.0
Hospital construction.....	5,207	7,194	4,886	—2,307	—32.1
Mosquito control.....	400	400	400	—	—
Totals, Public Health	\$19,868	\$20,146	\$19,184	—\$962	—4.8
Social Welfare:					
Old age security.....	\$105,077	\$121,568	\$125,726	\$4,158	3.4
Aid to needy disabled.....	—	643	2,730	2,087	324.6
Aid to needy children.....	33,438	41,782	45,640	3,858	9.2
Aid to the blind.....	6,663	8,057	8,417	360	4.5
Other.....	2,241	2,898	3,205	307	10.6
Totals, Social Welfare	\$147,420	\$174,948	\$185,718	\$10,770	6.2
Veterans' Affairs	\$350	\$500	\$500	—	—
Totals, Local Assistance	\$167,638	\$195,594	\$205,402	\$9,808	5.0
Grand Totals	\$188,837	\$223,044	\$232,928	\$9,884	4.4

Mental Hygiene and Corrections—\$158,455,000

Although different in many respects, State agencies operating in the fields of mental hygiene and corrections have a common objective: the treatment, rehabilitation and return to productive life of persons committed to their care—whether as patients, prisoners or juvenile wards. These agencies are concerned with alleviating conditions which produce mental illness and crime and with the successful transition by their patients and inmates from institutional to normal life. In all, approximately 125,000 people will be

served directly under the State's various programs, a majority of them within institutions but a substantial number under supervision outside institutional walls.

MENTAL HYGIENE

The modern attack on mental illness is made on four basic fronts—treatment, training of personnel, research and prevention. By far, the greater part of past increases in the scope and quality of mental health activities has been directed toward improving the treatment programs, chiefly by providing additional physicians, therapists and other personnel. Next year the emphasis will be placed upon the other three phases of the attack—research, training and community development of mental hygiene resources.

Expenditures for administration of the Department of Mental Hygiene, operation of the fourteen State hospitals, maintenance of clinics and other activities during the 1958-59 fiscal year total \$103,194,000, an increase of \$7,515,000 over the comparable figure for the current year. Among the principal items contributing to this increment are the general and merit salary adjustments for employees, expenses of operating new facilities brought into the hospital system, more complete filling of presently authorized positions, and additional allowances for research and employee training. In addition to the \$103.2 million for State operations, \$1,900,000 will be provided in assistance to city and county governments for community mental health services under legislation adopted in 1957.

For the first time in many years it is possible to omit recommendations for the construction of additional bed capacity. The present hospital plant, together with new facilities to be completed and placed in operation during the next two years, will be sufficient to meet prospective needs and to eliminate overcrowding by the end of the 1959-60 fiscal year, under present population forecasts. While no additional bed capacity is proposed in this budget, a number of other major projects are included. They provide necessary service facilities, equipment for projects nearing completion, and essential improvements at the various hospitals. Capital outlay expenditures in the coming fiscal year are estimated at \$7,614,000, of which \$4,213,000 will be provided from current resources and \$3,402,000 will be derived from bond funds. This represents a decrease of \$10,581,000 from the current year capital outlay expenditures at mental hospitals, divided between current revenues and bond money as shown in the accompanying table.

CORRECTIONS

The State's correctional agencies will be charged with the custody, rehabilitation, and supervision on parole of an average of 35,970 individuals during the coming fiscal year. The primary objective of these agencies is protection of the public not only by imprisoning those convicted of crimes against society, but also by preparing these offenders for a return to civilian life through rehabilitation programs, and providing adequate supervision while on parole. In discharging this responsibility the State will spend \$44,191,000 on current operations and \$30,994,000 for capital outlay, including \$29,115,000 of bond money. In addition, \$3,080,000 will be provided to assist the counties in construction and operation of juvenile

homes and camps for wards of the court who might otherwise be committed to the Youth Authority.

Basically, the State's approach to the problems of custody and correction involves the classification and segregation of offenders into groups of similar characteristics and treatment needs. Felons and the older, more recalcitrant juveniles are placed under the jurisdiction of the Department of Corrections which operates eight prisons ranging from minimum security to maximum security. An extensive camp system is operated in conjunction with four of the institutions. Facilities of Department of Corrections will house an estimated average population of 17,425 during 1958-59. Expenditures for support of the correctional facilities for adults, including administrative expenses and parole supervision, are budgeted at \$31,287,000, or \$2,476,000 above the corresponding figure for the current year. This increase is almost entirely due to the operation of new facilities required to meet the continued pressure of increasing prison population and to reduce overcrowding. During the budget year, a new 1,200-man addition to one of the prisons, six additional forestry camps, and reactivation of temporary barracks will provide added capacity.

Juvenile offenders are committed by the courts to the Youth Authority which operates two reception centers, four schools for boys and two for girls, and three forestry honor camps. The average daily population of these facilities during the coming year is estimated at 2,870—an increase of 116 over the current period. Expenditures of the Department of the Youth Authority—including administrative costs, a delinquency prevention program, parole supervision and institution operations—will total \$12,904,000, or \$744,000 more than during 1957-58. Principal factors in this increase are the expenses incidental to full-year operation of expanded facilities, the growing workload and contemplated salary adjustments for employee personnel.

Expenditures for Mental Hygiene and Corrections (Thousands of dollars)

	1956-57 Actual	1957-58 Estimated	1958-59 Proposed	Change from 1957-58 Amount	Pct.
State Operations:					
Corrections (adults) ----	\$26,086	\$28,810	\$31,287	\$2,476	8.6
Youth Authority -----	10,133	12,160	12,904	744	6.1
Mental Hygiene -----	83,031	95,679	103,194	7,515	7.9
Totals, State Operations	\$119,250	\$136,650	\$147,384	\$10,735	7.9
Capital Outlay:					
Adult facilities -----	\$2,275	\$7,046	\$896	—\$6,150	—87.3
Bond act program ----	--	(10,761)	(16,946)	(6,185)	--
Youth facilities -----	8,644	3,760	982	—2,777	—73.9
Bond act program ----	--	--	(12,169)	(12,169)	--
Mental Hospitals -----	24,107	12,989	4,213	—8,776	—67.6
Bond act program ----	--	(5,206)	(3,402)	(—1,805)	--
Totals, Capital Outlay	\$35,026	\$23,794	\$6,091	—\$17,704	—74.4
Local Assistance:					
Juvenile homes; camps ---	\$1,172	\$2,221	\$3,080	\$859	38.7
Aid for mental health services -----	--	786	1,900	1,114	141.7
Totals, Local Assistance	\$1,172	\$3,007	\$4,980	\$1,973	65.6
Grand Totals -----	\$155,448	\$163,451	\$158,455	—\$4,996	—3.1

Conservation and Development of Natural Resources—\$123,620,000

The activities of several State agencies responsible for the development, protection, and conservation of natural resources are included in this classification. These entail services to the agricultural, oil, gas and

mining industries, conservation and propagation of fish and game, wild life management, operation of park and beach areas, timber and watershed protection, utilization of water resources, flood control, and support of agricultural fairs. Combined expenditures during the fiscal year 1958-59 for these broad activities amount to \$123,620,000, a decrease of \$25,866,000 from the current year.

Responsibilities regarding water problems and water resource development are centered largely in the State Department of Water Resources. Recognition of the vital importance this element will play in California's future resulted in the establishment of this agency as a major department of State government in 1956. Since that time much of its effort has been directed toward the accumulation of a technical staff capable of discharging the Department's new and expanded duties. Undoubtedly the largest single change in State operations during 1958-59 will occur in this sector. Preparations for the Feather River Project, the San Luis Reservoir, the aqueducts and other facilities essential to phases of the water plan immediately ahead will require the addition of 549 positions to the Department's personnel. Operating expenses will increase by approximately \$3,000,000 with the result that this and other water resource agencies will spend a total of \$13,383,000, exclusive of capital outlay and assistance to local governments for flood control.

Although major appropriations in furtherance of the Feather River Project are held in abeyance pending agreement upon fundamental water policy, expenditures related to right-of-way activities and other preliminary work, progress on other projects, and flood control will result in capital outlay of \$12,751,000 for water purposes during the coming fiscal year.

Operating plans for the Department of Natural Resources reflect primarily a continuation of presently authorized programs, including the new Division of Small Craft Harbors. Provisions have been made in the Division of Forestry budget to meet increased workloads for fire control and to augment the number of forestry camps operated jointly with the Department of Corrections. Outlays for forest protection will decline from the unusually large total of the current year, but plans call for expenditures over \$1,500,000 for further development of fire stations, camps, district offices and other installations.

Gradual enlargement of the park system and growth in the number of park visitors necessitates additional staff for the Division of Beaches and Parks and provision has been made to add 120 new positions, largely in the operation and maintenance section. Development of the beach and park system will go forward with the allocation of \$11,575,000 for the acquisition of recreational areas and historical monuments and \$3,888,000 for improvement of new or existing parks, roadside rests and historic ships.

Operations of other resource conservation and development agencies, such as the Departments of Agriculture and Fish and Game, will continue at existing levels, adjusted only for changes in workload and added duties. In accordance with legislation adopted last year, major construction will be undertaken at the new site for the California State Fair near Sacramento. The sum of \$7,500,000 has been earmarked for this purpose.

It is anticipated that the State's financial obligations in connection with major construction for the 1960 Winter Olympics will be liquidated this year and no further appropriation is contemplated for this purpose.

Conservation and Development of Natural Resources (Thousands of dollars)

	1956-57 Actual	1957-58 Estimated	1958-59 Proposed	Change from 1957-58	
				Amount	Pct.
State Operations:					
Agriculture	\$14,022	\$15,181	\$15,831	\$650	4.3
Fish and Game	8,630	9,329	9,802	473	5.1
Beaches and Parks	4,438	6,801	7,249	447	6.6
Forestry	12,934	16,067	16,864	797	5.0
Mines, Oil and Gas	1,208	1,387	1,431	45	3.2
Water Resources	6,919	10,183	13,383	3,200	31.4
Fairs and Expositions	5,716	6,049	6,308	259	4.3
Other	495	845	1,167	322	38.2
Totals, State Operations	\$54,361	\$65,841	\$72,035	\$6,194	9.4
Capital Outlay:					
Olympic Commission	\$595	\$7,278	\$93	—\$7,185	—98.7
Agriculture	109	285	6	—278	—97.9
Bond act program	—	—	(368)	(368)	—
Fairs and Expositions	3,213	7,743	10,862	3,119	40.3
Beaches and Parks	7,305	12,537	15,463	2,927	23.3
Forestry	1,490	4,600	1,322	—3,278	—71.3
Bond act program	—	—	(225)	(225)	—
Fish and Game	461	412	133	—279	—67.7
Reclamation Board	2,171	2,845	5,750	2,905	102.1
Water Resources	9,623	25,939	7,001	—18,939	—73.0
Wildlife Conservation Board	811	1,150	923	—227	—19.7
Oil and Gas	3	—	—	—	—
Totals, Capital Outlay	\$25,780	\$62,790	\$41,555	—\$21,235	—33.8
Local Assistance:					
Aid to fairs	\$2,887	\$4,348	\$3,544	—\$804	—18.5
Flood control	2,257	16,370	6,332	—10,038	—61.3
Agricultural commissioners	146	147	155	7	5.0
Other	7	—10	—	10	—
Totals, Local Assistance	\$5,298	\$20,856	\$10,030	—\$10,825	—51.9
Grand Totals	\$85,439	\$149,487	\$123,620	—\$25,866	—17.3

Fiscal Affairs—\$32,868,000

Approximately two-thirds of the expenditure for fiscal affairs represents the cost of collecting State taxes; one-third is required for management activities—budgeting, disbursing, accounting, auditing and otherwise safeguarding the handling of public funds, but including as well centralized purchasing, operation of State buildings, organizational studies and other auxiliaries to management. Operational costs of this function during the coming year will total \$32,630,000—up \$1,065,000, with a little less than two-thirds of the rise related to tax collection and a little more than one-third to fiscal management.

Virtually all of the change anticipated for the coming period derives from the salary adjustment recommendation. The over-all increase in personnel amounts to 28 positions, or 0.5 percent more than the present number. There is, however, a slight reduction of staff by the Board of Equalization in sales and highway tax operations and a fractional increase in the personnel of other agencies.

Capital outlay recommendations for State office buildings total \$16,099,000, of which \$1,049,000 will be financed from bond funds, \$14,813,000 from State trust funds, and \$238,000 from current revenue. The office building program—financed primarily by trust fund borrowing—is getting under way in the current year with an estimated expenditure of \$4,361,000 to start construction in San Francisco, Los Angeles, Oakland and Fresno. The proposed 1958-59 program includes continuation of the above projects and initial work on new buildings in Sacramento, San Diego and San Jose, and on the Los Angeles garage.

Expenditures for Fiscal Affairs (Thousands of dollars)

	1956-57 Actual	1957-58 Estimated	1958-59 Proposed	Change from 1957-58	
				Amount	Pct.
State Operations:					
Control and Management:					
Board of Control-----	\$25	\$29	\$14	—\$15	—50.3
Controller-----	2,020	2,177	2,371	194	8.9
Department of Finance-----	6,682	7,485	7,670	184	2.5
Treasurer-----	291	286	324	38	13.3
Subtotals-----	\$9,019	\$9,977	\$10,378	\$401	4.0
Tax Collection:					
Board of Equalization-----	\$12,758	\$14,254	\$14,687	\$433	3.0
Controller-----	991	1,098	1,141	43	3.9
Franchise Tax Board-----	5,639	6,235	6,424	189	3.0
Subtotals-----	\$19,387	\$21,588	\$22,252	\$664	3.1
Totals, State Operations-----	\$28,406	\$31,565	\$32,630	\$1,065	3.4
Capital Outlay:					
Office buildings, etc.-----	\$1,690	\$7,129	\$238	—\$6,891	—96.7
Bond act program-----	---	---	(1,049)	---	---
Trust funds-----	(30)	(4,361)	(14,813)	(10,452)	---
Totals, Capital Outlay-----	\$1,690	\$7,129	\$238	—\$6,891	—96.7
Grand Totals-----	\$30,096	\$38,694	\$32,868	—\$5,826	—15.1

Other Expenditures—\$182,516,000

Many activities of State government do not fall within any of the foregoing six broad functional categories. For convenience they have been combined in this miscellaneous group of unrelated subjects which includes legislative, judicial, executive, administrative, regulatory and other agencies, but dollarwise comprises mainly the distribution of vehicle license fee and liquor permit receipts to city and county governments. Of the \$182,516,000 total, \$128,898,000 represents the return of State-collected revenue and other assistance to local agencies.

Among the items of special interest in the cost of State operation is the reversal of a long-term decline in requirements for bond interest and redemption. Issuance of securities for building construction during the current year will mark the first use of general purpose bonds in nearly thirty years. The servicing of these obligations and other borrowing will add approximately \$1,500,000 to the State's miscellaneous costs.

Printing of ballots for the 1958 election is the chief item in the relatively large percentage increase in general administrative expense, while workload adjustments and the proposed three percent general salary increase are the principal factors contributing to the advance in expenditures of regulatory agencies.

Construction and improvements at fourteen National Guard armories operated by the Department of Military Affairs will require an expenditure of \$1,761,000 by the State and \$2,167,000 in Federal money (shown in the budget detail but not included in the totals). An unallocated sum of \$7,125,000 has been provided to cover contingencies in the general building program, with \$6,500,000 of this to be taken from the proceeds of bond sales.

Other Expenditures (Thousands of dollars)

	1956-57 Actual	1957-58 Estimated	1958-59 Proposed	Change from 1957-58	
				Amount	Pct.
State Operations:					
Legislature-----	\$4,836	\$6,428	\$6,351	—\$77	—1.2
Courts-----	1,823	1,962	2,009	48	2.4
Executive-----	553	572	584	12	2.1
Disaster Office-----	954	1,241	1,121	—120	—9.7
General administration-----	2,190	2,410	2,731	322	13.3
Regulation and Licensing-----	16,213	18,734	19,659	925	4.9
Bond interest and redemption-----	3,160	2,817	4,262	1,445	51.3
Other-----	10,634	14,424	14,516	92	0.6
Totals, State Operations-----	\$40,363	\$48,587	\$51,233	\$2,646	5.4
Capital Outlay:					
Military affairs-----	\$656	\$1,276	\$1,761	\$485	38.0
Unallocated-----	---	182	625	443	243.4
Bond act program-----	---	(954)	(6,500)	(5,546)	---
Totals, Capital Outlay-----	\$656	\$1,458	\$2,386	\$928	63.6
Local Assistance:					
Return of:					
Vehicle license fees-----	\$100,881	\$108,553	\$116,688	\$8,135	7.5
Liquor license fees-----	8,432	9,200	9,400	200	2.2
Aid for public works-----	1,166	---	---	---	---
Judges' salaries and retirement-----	2,286	2,465	2,545	80	3.2
Earthquake and storm damage-----	14,514	86	—90	—176	---
Veterans' Housing (reimbursement)-----	—127	—122	—75	47	---
Other-----	391	410	430	20	4.9
Totals, Local Assistance-----	\$127,543	\$120,593	\$128,898	\$8,305	6.9
Grand Totals-----	\$168,561	\$170,638	\$182,516	\$11,878	7.0

STATE EXPENDITURE TRENDS AND RELATIONSHIP TO POPULATION AND INCOME

Fiscal Year	State Expenditures				Expenditures per Capita				Expenditures per \$100 of Personal Income			
	State Operations (Thousands)	Capital Outlay (Thousands)	Local Assistance (Thousands)	Total (Thousands)	State Operations	Capital Outlay	Local Assistance	Total	State Operations	Capital Outlay	Local Assistance	Total
1936-37-----	\$83,412	\$24,090	\$111,659	\$219,161	\$12.96	\$3.75	\$17.35	\$34.06	\$1.73	\$0.50	\$2.32	\$4.55
1937-38-----	102,023	21,838	119,676	243,537	15.48	3.31	18.15	36.94	1.99	0.43	2.33	4.75
1938-39-----	122,968	29,475	134,046	286,489	18.30	4.38	19.95	42.63	2.42	0.58	2.63	5.63
1939-40-----	125,583	21,262	135,904	282,749	18.29	3.09	19.79	41.17	2.39	0.40	2.59	5.38
1940-41-----	111,175	20,094	142,596	273,865	15.67	2.84	20.10	38.61	1.90	0.35	2.44	4.69
1941-42-----	88,627	23,147	146,172	257,946	12.35	3.23	20.38	35.96	1.24	0.32	2.05	3.61
1942-43-----	93,963	16,717	140,181	250,861	12.64	2.25	18.86	33.75	1.00	0.18	1.50	2.68
1943-44-----	85,188	15,399	164,074	264,661	10.89	1.97	20.96	33.82	0.71	0.13	1.36	2.20
1944-45-----	87,988	18,091	200,411	306,490	10.60	2.18	24.13	36.91	0.67	0.14	1.52	2.33
1945-46-----	108,979	40,766	192,430	342,175	11.53	4.31	20.36	36.20	0.72	0.27	1.26	2.25
1946-47-----	142,109	86,261	241,310	469,680	14.66	8.89	24.89	48.44	0.88	0.54	1.50	2.92
1947-48-----	188,117	97,665	371,942	657,726	18.91	9.82	37.39	66.12	1.13	0.59	2.23	3.95
1948-49-----	225,466	167,828	490,031	883,325	22.11	16.45	48.04	86.60	1.28	0.96	2.78	5.02
1949-50-----	248,044	258,805	547,989	1,054,838	23.69	24.71	52.32	100.72	1.39	1.45	3.07	5.91
1950-51-----	263,055	200,343	542,941	1,006,339	24.28	18.49	50.12	92.89	1.34	1.02	2.77	5.13
1951-52-----	294,483	180,989	592,600	1,068,072	25.83	15.88	51.98	93.69	1.30	0.80	2.61	4.70
1952-53-----	320,282	207,218	649,219	1,176,719	26.79	17.33	54.30	98.42	1.28	0.83	2.59	4.69
1953-54-----	346,907	286,897	747,596	1,381,400	28.02	23.17	60.38	111.57	1.30	1.08	2.81	5.19
1954-55-----	368,529	278,032	775,891	1,422,452	28.76	21.70	60.54	111.00	1.35	1.02	2.84	5.20
1955-56-----	402,370	287,321	848,120	1,532,811	30.21	21.57	63.31	115.09	1.35	0.97	2.83	5.15
1956-57-----	462,909	356,307	913,251	1,732,467	33.35	25.67	65.80	124.82	1.42	1.10	2.81	5.33
1957-58-----	548,382	425,511	1,019,955	1,993,849	37.96	29.46	70.61	138.03	1.58	1.23	2.95	5.76
1958-59-----	601,796	293,371	1,089,410	1,984,577	40.09	19.54	72.57	132.20	1.69	0.82	3.05	5.56

Postwar Trends In State Operations

Several factors determine the cost of government, whether the jurisdiction is a city, a state or a nation. One of these is the number of people served; another is the price of elements entering into these services—including the compensation of employees as well as the cost of supplies, equipment and other items. A third is the scope and quality of services provided, while a fourth is the efficiency of operation. In order to observe the underlying trend of governmental expenditures in a rapidly expanding economy such as California's, it is necessary to isolate the effects of growth. When prices rise as rapidly as they have during the postwar period, these differences must be excluded also.

For the most part, increases traceable to population growth can be eliminated by reducing total expenditures to per capita amounts. Changes due to inflation can be erased through the use of price indexes computed from representative salary and wage rates, travel allowances, utility rate schedules, equipment quotations, and the cost of supply items—each weighted according to its importance in the expenditure programs of the operating agencies. Adjustment of per capita amounts by the applicable price index shows the residual trend in expenditures arising by reason of an extension in the scope of service, such as emphasis upon rehabilitation rather than mere custody of prison inmates, or an improvement in quality, such as better meals at mental hospitals. Broadening of scope may also take the form of providing the same service to an increasing proportion of the total population. For example, in 1947-48 609 people per 100,000 population attended the University and State colleges. It is estimated that this ratio will reach 684 per 100,000 next year. An adjustment of University and college expenditures for total population growth and price differences does not eliminate the effects of such an increase in attendance ratios.

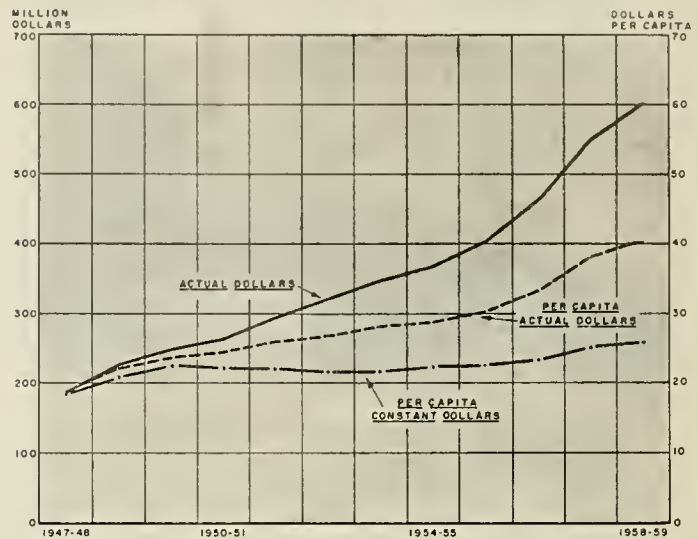
Quality of service may also take a number of different forms: a branch office to meet the needs of a growing community, or more intense vigilance in public health problems. In fact, enhanced service does not necessarily mean increased costs. Greater efficiency and new methods often make it possible for agencies to realize their goal of better service at lower unit costs.

Higher Per Capita Costs *

During the last eleven years operating expenditures of State agencies have increased more than three fold—from \$188,191,000 in 1947-48 to \$601,796,000 projected for 1958-59. In this interval the State's population has expanded from 9,948,000 to just over 15,000,000 in prospect for the January midpoint of the next fiscal year. Thus, per capita expenditures have

* This analysis is limited to the State operations section of the California budget. It is hoped that price indexes for capital outlay and local assistance can be developed in coming months and that a similar analysis of total expenditures in terms of constant dollars per capita can be presented at a later date.

EXPENDITURES FOR STATE OPERATIONS



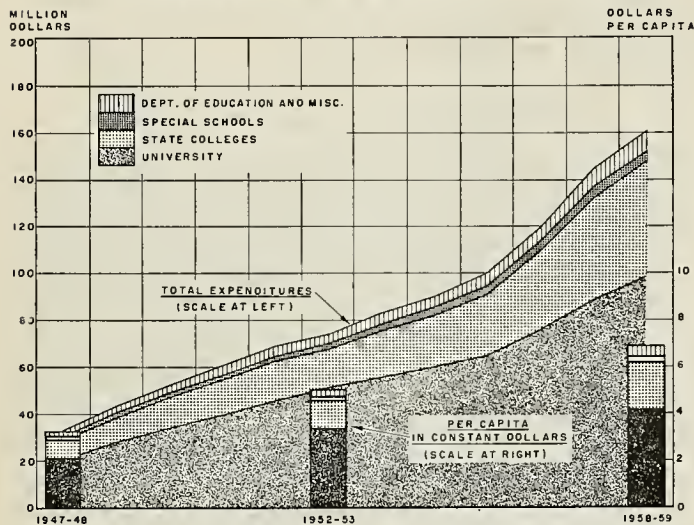
risen from \$18.91 eleven years ago to \$40.09 in the budget allotments for the coming fiscal period. The State's "cost of living" has risen approximately 55 percent, through higher salary and wage scales for its employees and increased cost of services, equipment and supplies. In terms of constant dollars with a purchasing power at the average level of the three fiscal years 1947-49, per capita costs have risen from \$18.67 eleven years ago to \$25.52 in the projected operations for 1958-59—an increase of 37 percent, or an average of 3.3 percent a year. The trend of total expenditures for State operations since 1947-48 is traced in the upper line of the accompanying chart. Per capita amounts for each year are indicated in the middle line of this chart, while per capita figures in constant dollars are shown by the lower and more stable of the three lines.

The increase in real[†] cost of State operations is concentrated in expenditures for higher education, mental hygiene and corrections. Although these are the functions which have received increasing attention during the postwar period, it is somewhat surprising to find that nearly 90 percent of the increase occurred in these three areas.

In real terms, expenditures for support of the University have increased from \$2.07 per capita of *total population* eleven years ago to \$4.16 in the recommended program for 1958-59, an increase of 100 percent. The \$2.09 rise represents almost one-third of the total increase in real cost for all operations. However, the appropriation for the University in 1947-48 was materially affected by the influx of veterans whose tuition was paid by the Federal government. It is difficult to adjust accurately for this situation, since there is no way of knowing how many veterans would

[†] For convenience, the term *real* is used here to indicate per capita expenditures measured in dollars of constant purchasing power—in this case the same purchasing power as in the three fiscal years 1947-1949.

EXPENDITURES FOR SUPPORT OF EDUCATIONAL CENTERS AND ADMINISTRATION OF EDUCATIONAL ACTIVITIES



have attended in the absence of GI benefits. Assuming that all would have done so and that the State appropriation for University support would have been greater by the \$5,776,000 received from veterans' fees, the per capita cost in constant dollars during 1947-48 would have been \$2.65; the rise to 1958-59 would have been \$1.51; and the ratio of increase would have been 57 percent.

Expenditures for support of State colleges eleven years ago amounted to \$0.83 per capita of *total population* in terms of 1947-49 dollars. The comparable figure for next year is \$2.08, representing an increase of 150 percent and accounting for 18.2 percent of the total increase in real cost of government. The adjustment for veterans' attendance in 1947-48 is not necessary in the case of State colleges, since the expenditures reported for that year include payments arising by reason of the GI bill. However, an adjustment of college data is necessary because of a change in accounting practice. Student fees, which were included in State expenditure figures for 1947-48, are now excluded. Adjustment to eliminate these items from the earlier year shows a 1947-48 real per capita cost of \$0.80, an advance of \$1.29 to 1958-59, and an increase of 161 percent.

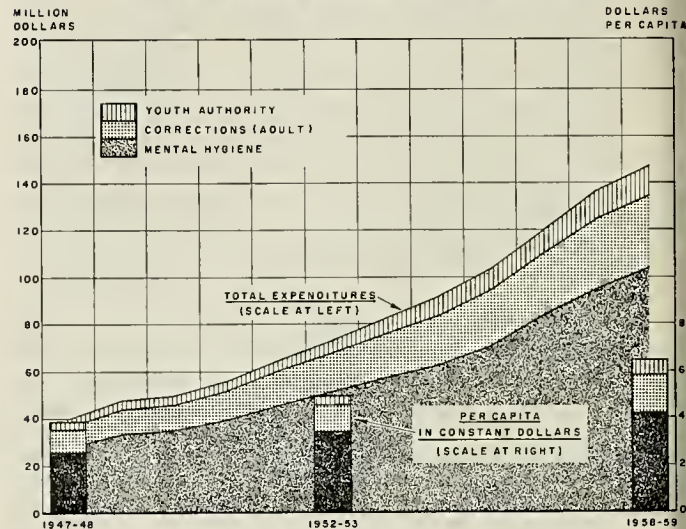
Improvements in the scope and quality of services at State-supported centers of higher education cannot be fully detailed here. They include new courses of study, together with greater emphasis upon research and graduate work. New institutions have been founded and older centers have been expanded to serve growing communities. These and other important developments in adapting the University and State college systems to present day educational needs are all elements in the rising basic trend of expenditures for education.

The recommendation for support of activities in the field of mental hygiene represents the equivalent of \$4.41 per capita in terms of 1947-49 values. Compared with \$2.67 per capita eleven years ago, the increase in this item of cost has been \$1.74, or 65 percent. Thus, one-fourth of the increase in aggregate real expenditures has occurred in connection with

mental health. Again, the change is traceable to many factors: new concepts of care and treatment, new drugs, research into the causes of mental illness, preventive programs, post-treatment care and an expansion of facilities which finds fourteen hospitals throughout the State today against eleven during 1947-48.

Parallel developments in the field of corrections have raised the real cost of activities for this purpose from \$1.21 per capita in 1947-48 to \$2.05 in the 1958-59 program. Second only to education in the relative rate of growth, the increase in constant dollar expenditures falls just short of 70 percent. Developments in modern penal science which stress classification of offenders, segregation into relatively homogeneous groups, vocational training, rehabilitation and closely supervised parole are the chief factors in the uptrend.

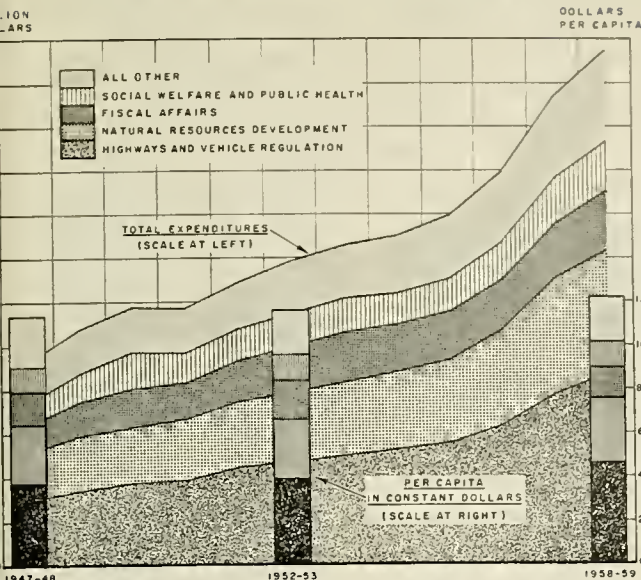
EXPENDITURES FOR SUPPORT OF MENTAL HYGIENE AND CORRECTIONS



For the most part, trends in real expenditures for other functions of government have been in marked contrast to those for education, mental hygiene and corrections. Support appropriations for the conservation of natural resources in 1958-59 are projected at \$3.03 per capita, against \$2.65 in comparable values during 1947-48—a 14 percent increase. Among the components of this total, expenditures for development of water resources are up 38 cents (209%) per capita in real terms, operation of beaches and parks costs 17 cents more (118%), while support of fish and game activities has advanced 5 cents (13%). Maintenance of agricultural services, forest protection, and supervision of mining, oil and gas operations all cost slightly less today than eleven years ago. Contributions for support of the State and district fairs have declined 16 cents (38%) to reach 27 cents per capita in the projection for 1958-59.

Expenditures for support of the Highway Patrol are more than twice the level of eleven years ago in terms of constant values. In 1947-48 this activity required 61 cents per capita; the recommended sum for 1958-59 represents the equivalent of \$1.34. Traffic safety and vehicle law enforcement have been stressed. The 1958-59 plan contemplates one uniformed officer for every 2,900 vehicles, compared with 3,900 in 1947-48.

OPERATING EXPENDITURES FOR OTHER MAJOR GOVERNMENTAL FUNCTIONS



An increase of roughly one-half has occurred in real expenditures of the Department of Motor Vehicles, but other support activities related to highways—chiefly maintenance—have dropped moderately, with the result that total cost in the highway and motor vehicle field has increased from \$3.74 in 1947-48 to \$4.59 projected for next year.

Real expenditures for support of agencies related to welfare and health are slightly below the 1947-48 level, due mainly to a decline in expenditures for veterans' affairs. Assistance to veterans has fallen approximately 8 cents, measured in terms of a constant population and price level, largely because the readjustment problems of early postwar years are no longer an important factor in the veterans' program. At an adjusted level of 29 cents per capita for next year, health services have shown an increase of one cent, while payments for administration of social welfare programs have declined by the same amount. Support of industrial welfare activities at 41 cents has advanced approximately 14 percent.

Expenditures by fiscal agencies of the State have decreased approximately 23 cents per capita in real terms since 1947-48. Control and management units will spend about three cents less, but tax collecting departments have reduced their constant-value amounts 20 cents per capita.

The trends among the miscellaneous group expenditures vary. The real cost of operating the Legislature has shown an increase, but the extent is difficult to determine due to the varying lengths of the budget and regular sessions. Support of the judiciary system is 25 percent less than in the earlier year, while real expenditures for general administration remains unchanged. Regulatory and licensing agencies require proportionately more under present practices—83 cents vs. 63 cents in 1947-48. As a group, the expenditures for miscellaneous activities are less today than they were eleven years ago, but the decrease is traceable to lower amounts for bond interest and redemption.

Per Capita Expenditures for State Operations in Constant (1947-49) Dollars

	Budgeted 1958-59	Change Since 1947-48 Amount	Percent	% of Total
Education:				
University of California	\$4.16	\$2.09	100.8	30.4
State Colleges	2.08	1.25	149.9	18.2
Special Schools .....	.20	.06	40.7	0.8
Department of Education and Other .....	.34	.08	28.8	1.1
Total	\$6.78	\$3.47	104.7	50.6
Mental Hygiene	\$4.41	\$1.74	65.0	25.3
Highways and Vehicle Regulation:				
Department of Motor Vehicles	\$1.24	\$.40	47.7	5.8
Highway Patrol	1.34	.73	119.9	10.6
Other	2.01	—28	—12.3	—4.1
Total	\$4.59	\$.85	22.6	12.3
Conservation of Natural Resources:				
Forest Protection	\$.71	—\$.05	—6.6	—0.7
Agriculture .....	.67	—0.3	—4.6	—0.5
Water Resources .....	.56	.38	209.3	5.6
Fish and Game .....	.41	.05	12.8	0.7
Beaches and Parks .....	.31	.17	117.9	2.4
Fairs and Expositions .....	.27	—16	—37.9	—2.4
Mines, Gas and Oil .....	.06	*	—1.7	*
Other .....	.05	.03	206.2	0.5
Total	\$3.03	\$.38	14.3	5.5
Corrections:				
Adult	\$1.45	\$.60	70.5	8.7
Youth Authority .....	.60	.24	65.0	3.4
Total	\$2.05	\$.84	68.7	12.2
Fiscal Affairs:				
Control and Management	\$.44	—\$.03	—7.0	—0.5
Tax Collection .....	.94	—20	—17.4	—2.9
Total	\$1.37	—\$.23	—14.3	—3.4
Social Welfare, Public Health, Etc.				
Industrial Relations	\$.41	\$.05	13.8	0.7
Veterans' Affairs .....	.30	—0.8	—20.9	—1.2
Public Health .....	.29	.01	2.5	0.1
Social Welfare .....	.13	—0.1	—5.0	—0.1
Other	—	—0.1	—84.6	—0.2
Total	\$1.13	—\$.04	—3.5	—0.6
All Other:				
Regulation and Licensing	\$.83	\$.20	30.8	2.8
Courts and Justice .....	.35	.06	20.2	0.8
Legislature .....	.27	.17	164.4	2.4
General Administration .....	.14	*	2.2	*
Debt Service .....	.18	—48	—72.9	—7.0
All Other .....	.40	—0.8	—16.2	—1.1
Total	\$2.16	—\$.14	—6.0	—2.0
Grand Total	\$25.52	\$6.86	36.7	100.0

* Less than ½-cent or ½-of-one percent.

Price Indexes

Operating programs vary widely among the several agencies of State government and, where feasible, this variation has been reflected in the preparation of cost indexes. Five patterns have been recognized in this work and a separate index has been compiled for each:

1. Mental hospitals and other agencies substantially concerned with problems of care and treatment of individuals.
2. Correctional institutions in which the security, feeding and clothing of inmates represent a primary operating problem.
3. University of California.
4. State colleges.
5. Miscellaneous agencies without custodial responsibilities—chiefly office and field operations.

It is recognized that additional categories could have been used, but in all probability the price differ-

entials would not have been sufficiently great to justify the extra work required to prepare separate price indexes.

Several representative job classifications were selected within each of these groups and compensation rates were traced for each classification from 1946 to date. Similarly, price quotations were obtained for materials, supplies, utility services, equipment items and other factors of cost. In some cases wholesale or consumer price indexes were used for this purpose; in other instances—e.g., rental rates and food costs—data were obtained from State records.

Weights were assigned to each group of costs in accordance with importance in the expenditures of each of the five categories of operations. The weighted costs were reduced to index numbers with the period 1947-49 as a base, i.e., average costs in that period were taken as 100 and other years were expressed as

percentages of that average. An over-all index was computed by dividing the sum of the adjusted figures into the sum of the expenditures in actual dollars.

The index series for each group and for total expenditures are shown in the following table.

PRICE INDEXES FOR STATE OPERATIONS
(1947-49 = 100)

Fiscal Year	Mental Hygiene	Corrections	University of California	State Colleges	Other Agencies	Total
1946-47	93.6	94.1	93.8	93.9	91.9	92.5
1947-48	103.0	102.5	99.8	101.7	101.1	101.3
1948-49	103.4	103.4	106.4	104.4	107.0	106.0
1949-50	105.0	100.5	106.9	105.0	106.6	105.9
1950-51	107.9	107.3	112.8	108.7	110.4	110.2
1951-52	118.0	115.6	119.4	111.6	117.2	117.2
1952-53	124.5	117.6	125.2	118.9	124.4	123.7
1953-54	128.5	123.9	127.8	128.4	130.8	129.2
1954-55	128.6	123.8	128.2	130.4	131.2	129.6
1955-56	134.2	128.4	134.0	135.7	136.3	134.8
1956-57	145.4	134.7	141.9	143.5	146.3	142.2
1957-58*	151.7	139.9	152.7	155.5	153.9	152.2
1958-59*	155.8	143.6	157.0	160.0	158.2	156.6

* Based upon 1958-59 Budget computations.

Schedule 3

**COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FOR THE FISCAL YEARS 1956-57, 1957-58, AND 1958-59**

Organization Unit	Page Ref- er- ence	Actual 1956-57			Estimated 1957-58			Estimated 1958-59		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS										
LEGISLATIVE:										
Legislature.....	3	\$1,057,966	\$3,178,712	\$4,236,678	\$944,092	\$4,927,856	\$5,871,948	\$1,087,824	\$1,587,458	\$5,675,282
Legislative Counsel Bureau.....	7	491,400	-----	491,400	454,834	-----	454,834	577,628	-----	577,628
Law Revision Commission.....	8	54,479	-----	54,479	77,413	-----	77,413	71,065	-----	71,065
Commission on Uniform State Laws.....	9	3,146	-----	3,146	5,450	-----	5,450	5,150	-----	5,150
Contribution to Legislators' Retirement Fund.....	9	50,000	-----	50,000	58,000	-----	58,000	90,000	-----	90,000
TOTALS, LEGISLATIVE.....		\$1,656,991	\$3,178,712	\$4,835,703	\$1,539,789	\$4,927,856	\$6,467,645	\$1,831,967	\$4,587,458	\$6,419,425
JUDICIAL:										
Supreme Court.....	10	\$619,363	-----	\$619,363	\$689,472	-----	\$689,472	\$703,773	-----	\$703,773
Judicial Council.....	11	165,341	-----	165,341	214,920	-----	214,920	230,415	-----	230,415
District Court of Appeal, First Appellate District.....	12	269,766	-----	269,766	284,287	-----	284,287	289,322	-----	289,322
District Court of Appeal, Second Appellate District.....	13	419,368	-----	419,368	436,438	-----	436,438	410,579	-----	410,579
District Court of Appeal, Third Appellate District.....	14	154,591	-----	154,591	168,619	-----	168,619	165,516	-----	165,516
District Court of Appeal, Fourth Appellate District.....	15	178,726	-----	178,726	204,306	-----	204,306	206,301	-----	200,301
Judges' Retirement.....	15	15,425	-----	15,425	15,425	-----	15,425	15,425	-----	15,125
TOTALS, JUDICIAL.....		\$1,822,580	-----	\$1,822,580	\$2,013,467	-----	\$2,013,467	\$2,053,331	-----	\$2,053,331
EXECUTIVE:										
GOVERNOR:										
Governor's Office.....	16	\$497,959	-----	\$497,959	\$530,106	-----	\$530,106	\$537,055	-----	\$537,055
Disaster Office.....	17	953,780	-----	953,780	1,273,609	-----	1,273,609	1,150,812	-----	1,150,812
Lieutenant Governor.....	19	54,599	-----	54,599	57,114	-----	57,114	61,363	-----	61,363
TOTALS, EXECUTIVE.....		\$1,506,338	-----	\$1,506,338	\$1,860,829	-----	\$1,860,829	\$1,749,230	-----	\$1,749,230
ADMINISTRATIVE:										
General Administration:										
State Employees' Retirement System.....	20	\$317,704	-----	\$317,704	\$433,634	-----	\$433,634	\$506,551	-----	\$506,551
Commission on Interstate Cooperation.....	23	33,098	-----	33,098	34,091	-----	34,091	33,965	-----	33,965
Personnel Board.....	24	2,078,006	-----	2,078,006	2,508,185	-----	2,508,185	2,627,872	-----	2,627,872
Secretary of State.....	31	579,513	\$48,350	627,863	348,458	\$53,318	401,776	523,758	\$53,870	577,028
TOTALS, General Administration.....		\$3,008,321	\$48,350	\$3,056,671	\$3,324,368	\$53,318	\$3,377,686	\$3,692,149	\$53,870	\$3,740,019

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1956-57			Estimated 1957-58			Estimated 1958-59		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Agriculture:										
Department of Agriculture.....	35	\$7,278,472	\$6,075,253	\$13,353,725	\$8,042,016	\$6,668,291	\$14,710,307	\$8,470,718	\$6,720,258	\$15,190,976
California Dairy Industry Advisory Board.....	56	-----	546,878	546,878	-----	524,441	524,441	-----	525,792	525,792
Poultry Improvement Commission.....	57	-----	121,646	121,646	-----	153,667	153,667	-----	161,316	161,316
Totals, Agriculture.....		\$7,278,472	\$6,743,777	\$14,022,249	\$8,042,016	\$7,346,399	\$15,388,415	\$8,470,718	\$7,407,366	\$15,878,084
Corrections:										
Department of Corrections:										
Departmental Administration.....	66	\$818,003	-----	\$818,003	\$995,996	-----	\$995,996	\$2,813,200	-----	\$2,813,200
Penal Institutions:										
Medical Facility.....	72	2,489,863	-----	2,489,863	3,595,492	-----	3,595,492	3,829,489	-----	3,829,489
Men's Colony.....	75	1,670,300	-----	1,670,300	1,879,103	-----	1,879,103	1,984,793	-----	1,984,793
Institution for Men, Chino.....	78	4,172,869	-----	4,172,869	4,720,564	-----	4,720,564	5,063,189	-----	5,063,189
State Prison at Folsom.....	84	3,134,117	-----	3,134,117	3,445,537	-----	3,445,537	3,617,950	-----	3,617,950
State Prison at San Quentin.....	88	5,305,431	-----	5,305,431	5,391,613	-----	5,391,613	5,501,504	-----	5,501,504
State Prison at Soledad.....	93	3,104,738	-----	3,104,738	3,349,197	-----	3,349,197	4,609,700	-----	4,609,700
Deuel Vocational Institution.....	99	2,653,744	-----	2,653,744	2,868,579	-----	2,868,579	2,961,566	-----	2,961,566
California Institution for Women.....	102	1,001,487	-----	1,001,487	1,265,889	-----	1,265,889	1,337,166	-----	1,337,166
Adult Authority.....	105	1,599,344	-----	1,599,344	1,880,101	-----	1,880,101	234,494	-----	234,494
Board of Trustees—Institution for Women.....	108	135,969	-----	135,969	180,576	-----	180,576	211,441	-----	211,441
Totals, Department of Corrections.....		\$26,085,865	-----	\$26,085,865	\$29,572,647	-----	\$29,572,647	\$32,164,492	-----	\$32,164,492
Youth Authority:										
Departmental Administration.....	116	\$2,132,414	-----	\$2,132,414	\$2,836,884	-----	\$2,836,884	\$3,069,723	-----	\$3,069,723
Northern California Reception Center and Clinic.....	121	774,408	-----	774,408	995,494	-----	995,494	1,062,289	-----	1,062,289
Southern California Reception Center and Clinic.....	123	1,152,185	-----	1,152,185	1,366,441	-----	1,366,441	1,412,981	-----	1,412,981
Youth Authority Camps.....	126	349,642	-----	349,642	401,626	-----	401,626	405,323	-----	405,323
Fricot Ranch School for Boys.....	129	493,004	-----	493,004	615,085	-----	615,085	645,718	-----	645,718
Fred C. Nelles School for Boys.....	132	964,997	-----	964,997	1,093,069	-----	1,093,069	1,100,018	-----	1,100,018
Paso Robles School for Boys.....	134	914,967	-----	914,967	1,141,915	-----	1,141,915	1,298,352	-----	1,298,352
Preston School of Industry.....	137	1,859,232	-----	1,859,232	2,250,187	-----	2,250,187	2,326,732	-----	2,326,732
Youth Training School.....	140	-----	-----	-----	-----	-----	-----	55,865	-----	55,865
Los Guillicos School for Girls.....	141	726,375	-----	726,375	938,174	-----	938,174	998,712	-----	998,712
Ventura School for Girls.....	143	766,078	-----	766,078	843,084	-----	843,084	854,216	-----	854,216
Totals, Youth Authority.....		\$10,133,302	-----	\$10,133,302	\$12,481,959	-----	\$12,481,959	\$13,229,929	-----	\$13,229,929
Totals, Corrections.....		\$36,219,167	-----	\$36,219,167	\$42,054,606	-----	\$42,054,606	\$45,394,421	-----	\$45,394,421

Organization Unit	Page Ref-er-ence	Actual 1956-57			Estimated 1957-58			Estimated 1958-59		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued Education:										
Department of Education:										
Totals, Department of Education:										
State Colleges and Technical Schools:										
Totals, State Colleges and Technical Schools:										
Special Schools for Physically Handicapped Children:										
Totals, Special Schools:										
Orientation Centers for the Adult Blind:										
California Industries for the Blind:										
Totals, California Industries for the Blind:										

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref- er- ence	Actual 1956-57			Estimated 1957-58			Estimated 1958-59			
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
STATE OPERATIONS —Continued											
ADMINISTRATIVE—Continued											
Education—Continued											
State Scholarship Commission	242	\$272,691		\$272,691	\$597,880		\$597,880	\$934,335		\$934,335	
Teachers Retirement System	244	239,189		239,189	278,213		278,213	315,495		315,495	
Public Library Commission	246				25,000		25,000	25,150		25,150	
University of California	247	75,618,525	\$243,020	75,861,545	88,540,311	\$313,237	88,853,548	94,315,748	\$271,459	94,587,207	
Hastings College of Law	259	49,000		49,000	49,000		49,000	272,661		272,661	
Totals, Education		\$115,348,890	\$4,394,339	\$119,743,229	\$139,405,341	\$4,899,096	\$144,304,437	\$154,340,030	\$4,603,846	\$158,943,876	
Employment: Department of Employment Contingent Fund											
Fiscal Affairs: Board of Control	262	\$25,066		\$25,066		\$43,201	\$43,201		\$43,681	\$43,681	
State Controller	263	2,720,856	\$801,618	3,522,474	2,969,388			3,194,184			
Board of Equalization	273	10,965,006	1,792,520	12,757,526	12,538,049	2,039,563	14,577,612	12,887,514	1,956,590	14,844,104	
Department of Finance: General Activities	283	6,700,935	224,004	6,924,939	7,449,216	228,473	7,677,689	7,645,033	222,020	7,867,053	
Fairs and Expositions Division: State Fair and Exposition	293		2,104,397	2,104,397		2,206,748	2,206,748		2,146,451	2,146,451	
Sixth District Agricultural Associa- tion	298		193,176	193,176		278,417	278,417		547,119	547,119	
District Agricultural Associations	302		3,417,605	3,417,605		3,562,700	3,562,700		3,562,700	3,562,700	
Fairs Classification Committee	303		485	485		1,500	1,500		8,000	8,000	
State Lands Division	304		653,644	653,644		912,346	912,346		\$74,017	\$74,017	
Totals, Department of Finance		\$6,700,935	\$6,593,311	\$13,294,246	\$7,449,216	\$7,190,184	\$14,639,400	\$7,645,033	\$7,360,307	\$15,005,340	
Franchise Tax Board	307	\$5,638,818		\$5,638,818	\$6,400,193		\$6,400,193	\$6,568,466		\$6,568,466	
State Treasurer	310	395,972		395,972	402,834		402,834	450,938		450,938	
Totals, Fiscal Affairs		\$26,446,653	\$9,187,449	\$35,634,102	\$29,789,360	\$10,132,375	\$39,921,735	\$30,760,815	\$10,247,102	\$41,007,917	
Highway Patrol: Department of California Highway Patrol	313		\$22,121,043	\$22,121,043		\$27,080,261	\$27,080,261		\$31,091,423	\$31,091,423	
Industrial Relations: Department of Industrial Relations	318	\$7,063,996		\$7,063,996	\$8,684,820		\$8,684,820	\$9,348,361		\$9,348,361	
Office of Fire Marshal	326	368,110	\$31,794	399,904	452,054	\$14,966	467,020	490,512	\$15,572	506,084	
Totals, Industrial Relations		\$7,432,106	\$31,794	\$7,463,900	\$9,136,874	\$14,966	\$9,151,840	\$9,838,873	\$15,572	\$9,854,445	

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref-er-ence	Actual 1956-57			Estimated 1957-58			Estimated 1958-59		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Justice:										
Department of Justice.....	329	\$4,885,394	-----	\$4,885,394	\$5,924,078	-----	\$5,924,078	\$6,323,938	-----	\$6,323,938
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration.....	347	\$3,684,810	-----	\$3,684,810	\$4,792,005	-----	\$4,792,005	\$5,832,035	-----	\$5,832,035
Mental Clinics:										
Outpatient Mental Hygiene Clinics -	352	620,516	-----	620,516	698,287	-----	698,287	718,051	-----	718,051
Langley Porter Neuropsychiatric										
Institute.....	356	1,270,982	-----	1,270,982	1,515,641	-----	1,515,641	1,652,006	-----	1,652,006
Neuropsychiatric Institute at Uni-										
versity of California, Los Angeles.	359	95,487	-----	95,487	317,737	-----	317,737	377,296	-----	377,296
Mental Hospitals:										
Agnews State Hospital.....	360	7,030,929	-----	7,030,929	7,992,354	-----	7,992,354	8,347,079	-----	8,347,079
Atascadero State Hospital.....	363	2,253,748	-----	2,253,748	2,637,072	-----	2,637,072	2,819,092	-----	2,819,092
Camarillo State Hospital.....	366	9,901,163	-----	9,901,163	11,342,795	-----	11,342,795	11,475,048	-----	11,475,048
DeWitt State Hospital.....	369	4,593,531	-----	4,593,531	5,228,315	-----	5,228,315	5,435,650	-----	5,435,650
Mendocino State Hospital.....	371	4,114,704	-----	4,114,704	4,829,363	-----	4,829,363	4,903,603	-----	4,903,603
Metropolitan State Hospital.....	374	4,507,901	-----	4,507,901	5,905,304	-----	5,905,304	7,150,559	-----	7,150,559
Modesto State Hospital.....	377	5,276,122	-----	5,276,122	6,020,193	-----	6,020,193	6,283,582	-----	6,283,582
Napa State Hospital.....	380	8,411,511	-----	8,411,511	9,861,876	-----	9,861,876	9,930,834	-----	9,930,834
Patton State Hospital.....	383	7,266,992	-----	7,266,992	8,168,654	-----	8,168,654	8,291,015	-----	8,291,015
Stockton State Hospital.....	386	7,824,236	-----	7,824,236	8,955,108	-----	8,955,108	9,094,825	-----	9,094,825
Institutions for Mental Defectives:										
Fairview State Hospital.....	389	60,995	-----	60,995	264,453	-----	264,453	1,765,521	-----	1,765,521
Pacific State Hospital.....	393	5,401,555	-----	5,401,555	6,869,317	-----	6,869,317	7,286,061	-----	7,286,061
Porterville State Hospital.....	396	4,399,950	-----	4,399,950	5,170,373	-----	5,170,373	5,872,048	-----	5,872,048
Sonoma State Hospital.....	399	6,315,551	-----	6,315,551	7,641,222	-----	7,641,222	8,638,183	-----	8,638,183
Totals, Mental Hygiene.....		\$83,030,683	-----	\$83,030,683	\$98,210,369	-----	\$98,210,369	\$105,787,597	-----	\$105,787,597
Military Affairs:										
Military Department:										
Adjutant General, National Guard and										
National Guard Reserve.....	402	\$2,434,161	-----	\$2,434,161	\$2,712,729	-----	\$2,712,729	\$2,788,213	-----	\$2,788,213
California Cadet Corps.....	402	285,909	-----	285,909	370,200	-----	370,200	407,336	-----	407,336
Totals, Military Affairs.....		\$2,720,070	-----	\$2,720,070	\$3,082,929	-----	\$3,082,929	\$3,195,549	-----	\$3,195,549
Motor Vehicles:										
Department of Motor Vehicles.....	408	\$12,047	\$20,233,859	\$20,246,806	\$15,000	\$25,750,494	\$25,765,494	\$15,000	\$28,718,054	\$28,733,054

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1956-57			Estimated 1957-58			Estimated 1958-59		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
NATURAL RESOURCES										
PUBLIC WORKS										

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Page Ref- er- ence	Organization Unit	Actual 1956-57			Estimated 1957-58			Estimated 1958-59		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
	STATE OPERATIONS —Continued									
	ADMINISTRATIVE—Continued									
	Regulation and Licensing:									
	Department of Alcoholic Beverage Control.....	\$3,145,516	-----	\$3,145,516	\$3,392,443	-----	\$3,392,443	\$3,513,615	-----	\$3,513,615
509	Alcoholic Beverage Control Appeals Board.....	90,718	-----	90,718	98,243	-----	98,243	105,828	-----	105,828
511	Districts' Securities Commission.....	54,144	-----	54,144	60,431	-----	60,431	61,116	-----	61,116
512	Horse Racing Board.....	-----	\$166,038	166,038	-----	\$181,955	181,955	-----	\$189,059	189,059
514	Department of Investment:									
	Banking Department.....	-----	\$478,036	\$478,036	-----	\$612,534	\$612,534	-----	\$667,547	\$667,547
515	Division of Corporations.....	\$902,087	-----	902,087	\$1,145,766	-----	1,145,766	\$1,222,708	-----	1,222,708
517	Department of Insurance.....	-----	1,570,482	1,570,482	-----	1,806,080	1,806,080	-----	1,833,872	1,833,872
519	Division of Real Estate.....	-----	1,280,618	1,280,618	-----	1,454,292	1,454,292	-----	1,446,291	1,446,291
523	Division of Savings and Loan.....	-----	331,815	331,815	-----	410,404	410,404	-----	430,269	430,269
525	Totals, Department of Investment.....	\$902,087	\$3,660,951	\$4,563,038	\$1,145,766	\$4,283,310	\$5,429,076	\$1,222,708	\$4,377,979	\$5,600,687
	Department of Osteopathic Examiners.....	-----	\$52,842	\$52,842	-----	\$59,890	\$59,890	-----	\$59,417	\$59,417
527	Board of Pilot Commissioners for Harbor of San Diego.....	\$525	-----	525	\$1,625	-----	1,625	\$1,485	-----	1,485
528	Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun.....	-----	12,588	12,588	-----	16,474	16,474	-----	16,565	16,565
529	Department of Professional and Vocational Standards:									
	Division of Administrative Procedure.....	\$121,090	-----	\$121,090	\$184,052	-----	\$184,052	\$194,024	-----	\$194,024
533	Board of Accountancy.....	-----	\$176,673	176,673	-----	\$200,998	200,998	-----	\$204,728	204,728
535	Board of Architectural Examiners.....	-----	66,786	66,786	-----	79,195	79,195	-----	91,309	91,309
536	Athletic Commission.....	-----	143,495	143,495	-----	142,281	142,281	-----	147,803	147,803
537	Board of Barber Examiners.....	-----	130,436	130,436	-----	151,328	151,328	-----	159,779	159,779
539	Cemetery Board.....	-----	35,082	35,082	-----	42,754	42,754	-----	43,893	43,893
540	Board of Chiropractic Examiners.....	-----	63,496	63,496	-----	78,622	78,622	-----	73,386	73,386
541	Board of Registration for Civil and Professional Engineers.....	-----	255,673	255,673	-----	311,022	311,022	-----	327,943	327,943
542	Contractors License Board.....	-----	787,696	787,696	-----	908,634	908,634	-----	924,969	924,969
544	Board of Cosmetology.....	-----	242,079	242,079	-----	268,568	268,568	-----	289,006	289,006
545	Board of Dental Examiners.....	-----	92,483	92,483	-----	117,080	117,080	-----	114,711	114,711
546	Board of Dry Cleaners.....	-----	217,461	217,461	-----	246,767	246,767	-----	251,266	251,266
548	Board of Funeral Directors and Embalmers.....	-----	52,597	52,597	-----	58,343	58,343	-----	59,854	59,854
549	Bureau of Furniture and Bedding Inspection.....	-----	245,829	245,829	-----	318,957	318,957	-----	330,058	330,058
550	Board of Guide Dogs for the Blind.....	613	-----	613	670	-----	670	670	-----	670
552	Board of Landscape Architects.....	-----	12,400	12,400	-----	14,442	14,442	-----	16,043	16,043
552	Board of Medical Examiners.....	-----	270,885	270,885	-----	322,201	322,201	-----	329,213	329,213

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1956-57			Estimated 1957-58			Estimated 1958-59			
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
STATE OPERATIONS —Continued											
ADMINISTRATIVE—Continued											
Regulation and Licensing—Continued											
Department of Professional and Vocational Standards—Continued											
Board of Nurse Examiners.....	557		\$168,023	\$168,023		\$211,758	\$211,758		\$219,692	\$219,692	\$219,692
Board of Optometry.....	558		36,855	36,855		42,895	42,895		41,836	41,836	41,836
Board of Pharmacy.....	559		234,367	234,367		266,979	266,979		297,484	297,484	297,484
Bureau of Private Investigators and Adjustors.....	560		36,555	36,555		36,327	36,327		49,836	49,836	49,836
Certified Shorthand Reporters Board.....	562		12,964	12,964		16,941	16,941		18,504	18,504	18,504
Board of Social Work Examiners.....	563		22,083	22,083		27,533	27,533		26,831	26,831	26,831
Structural Pest Control Board.....	564		54,975	54,975		64,939	64,939		66,461	66,461	66,461
Board of Examiners in Veterinary Medicine.....	565		19,352	19,352		22,231	22,231		23,005	23,005	23,005
Board of Vocational Nurse Examiners.....	567		46,003	46,003		50,506	50,506		52,005	52,005	52,005
Yacht and Ship Brokers Commission.....	568		17,331	17,331		17,914	17,914		19,825	19,825	19,825
Totals, Department of Professional and Vocational Standards.....		\$121,703	\$3,441,579	\$3,563,282	\$184,722	\$4,019,215	\$4,203,937	\$194,694	\$4,179,440	\$4,374,134	\$4,374,134
Public Utilities Commission.....	569	\$2,543,421	\$2,041,982	\$4,585,403	\$3,051,077	\$2,464,373	\$5,515,450	\$3,186,042	\$2,490,540	\$5,676,582	\$5,676,582
Totals, Regulation and Licensing.....		\$6,858,114	\$9,375,980	\$16,234,094	\$7,934,307	\$11,025,217	\$18,959,524	\$8,285,488	\$11,313,030	\$19,598,518	\$19,598,518
Social Welfare:											
Department of Social Welfare.....	576	\$2,494,821		\$2,494,821	\$3,067,005		\$3,067,005	\$3,202,366		\$3,202,366	\$3,202,366
Citizen's Advisory Committee on Ageing.....	584	24,589		24,589	35,315		35,315	36,127		36,127	36,127
Totals, Social Welfare.....		\$2,519,410		\$2,519,410	\$3,102,320		\$3,102,320	\$3,238,493		\$3,238,493	\$3,238,493
Veterans Affairs:											
Department of Veterans Affairs:											
Departmental Administration.....	586		\$246,760	\$3,749,492	\$3,746,028	\$245,020	\$3,991,048	\$3,927,922	\$330,010	\$4,257,932	\$4,257,932
Veterans Home.....	589	\$3,502,732		2,307,587	2,922,661		2,922,661	3,069,657		3,069,657	3,069,657
Woman's Relief Corps Home.....	592	2,307,587		35,382	24,125		24,125	23,300		23,300	23,300
United Spanish War Veterans.....	593	35,382			4,400		4,400	5,500		5,500	5,500
Totals, Veterans Affairs.....		\$5,845,701	\$246,760	\$6,092,461	\$6,697,214	\$245,020	\$6,942,234	\$7,026,379	\$330,010	\$7,356,389	\$7,356,389

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref- er- ence	Actual 1956-57			Estimated 1957-58			Estimated 1958-59		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Water Resources:										
Department of Water Resources	594	\$5,305,048		\$5,305,048	\$8,418,855		\$8,418,855	\$7,250,194	\$3,878,868	\$11,138,062
Water Rights Board	618	449,609		449,609	657,662		657,662	753,140		753,140
Reclamation Board	620	210,445		210,445	284,827		284,827	364,992		364,992
Colorado River Board	622	240,276		240,276	301,788		301,788	278,748		278,748
Klamath River Compact Commission	623				4,528		4,528	7,472		7,472
Klamath River Commission	624	50,230		50,230	1,745		1,745			
California-Nevada Interstate Compact Commission	625	69,618		69,618	87,327		87,327	118,600		118,600
Water Pollution Control Board	626	589,024	\$4,428	593,452	695,559		695,559	778,354		778,354
Totals, Water Resources		\$6,914,250	\$4,428	\$6,918,678	\$10,452,291		\$10,452,291	\$9,560,500	\$3,878,868	\$13,439,368
Miscellaneous:										
Theodore Roosevelt Centennial Commission	629				\$2,100		\$2,100	\$2,900		\$2,900
Workmen's Compensation Benefits	629	\$1,000,522		\$1,000,522	1,200,000		1,200,000	1,400,000		1,400,000
Workmen's Compensation for Subsequent Injuries	631	435,972		435,972	641,000		641,000	860,000		860,000
Refunds of Taxes, Licenses, and other Fees	632	10,630		10,630	15,000		15,000	15,000		15,000
Legislative Claims	632	119,663		145,979	134,750		102,151	24,197	\$11,274	35,474
Permanent Revolving Funds	633	185,920		185,920	1,275,804		1,428,802	250,000	182,044	432,044
Employees Retirement Contribution for Statutory Officers	634	9,968		9,968	10,500		10,500	10,500		10,500
Expenses of Presidential Electors	634	1,140		1,140						
Los Angeles World Trade Center Authority	634				10,000		10,000			
Totals, Miscellaneous		\$1,763,815	\$26,316	\$1,790,131	\$3,289,163	\$180,390	\$3,469,553	\$2,502,597	\$193,018	\$2,750,515
Provision for Salary Increase	635				\$344,697		\$344,697	\$11,305,800	\$5,178,724	\$16,484,524
Reserve for Contingencies	638				\$200,000		\$200,000	\$1,000,000		\$1,000,000
Debt Service:										
Bond Interest and Redemption	642	\$2,506,042	\$564,299	\$3,160,341	\$2,817,025		\$2,817,025	\$1,261,611		\$1,261,611
Credits to General Fund for Overhead Services Charged to Agencies Supported from Special Funds		\$—2,399,817		\$—2,399,817	\$—2,507,985		\$—2,507,985	\$—2,750,000		\$—2,750,000
Estimated unidentified savings					\$—8,000,000		\$—8,000,000	\$—16,500,000		\$—16,500,000
NET TOTALS, STATE OPERATIONS		\$335,125,154	\$127,783,966	\$462,909,120	\$303,982,622	\$154,399,507	\$548,382,129	\$427,744,463	\$174,051,528	\$601,795,991

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Page Ref- er- ence	Organization Unit	Actual 1956-57			Estimated 1957-58			Estimated 1958-59		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY										
Agriculture:										
658	Department of Agriculture.....		\$52,476	\$52,476		\$268,176	\$268,176		\$6,000	\$6,000
660	Poultry Improvement Commission.....		56,911	56,911		16,600	16,600			
	Totals, Agriculture.....		\$109,387	\$109,387		\$284,776	\$284,776		\$6,000	\$6,000
Corrections:										
Department of Corrections:										
663	Departmental Administration.....		\$18,370	\$18,370		—\$35,036	—\$35,036			
664	Medical Facility.....		—147,928	—147,928		178,465	178,465		\$5,000	\$5,000
665	Men's Colony.....		535,714	535,714		428,677	428,677		38,795	38,795
669	Institution for Men, Chino.....		247,254	247,254		730,746	730,746		122,730	122,730
671	State Prison at Folsom.....		331,620	331,620		587,380	587,380		147,927	147,927
674	State Prison at San Quentin.....		53,967	53,967		968,920	968,920		70,711	70,711
676	State Prison at Soledad.....		391,471	391,471		1,380,145	1,380,145		361,745	361,745
678	Deuel Vocational Institution.....		21,227	21,227		2,742,682	2,742,682		58,010	58,010
680	Institution for Women.....		822,881	822,881		64,017	64,017		91,150	91,150
	Totals, Department of Corrections.....		\$2,274,576	\$2,274,576		\$7,045,996	\$7,045,996		\$896,068	\$896,068
Youth Authority:										
682	Departmental Administration.....		\$10,111	\$10,111		—\$837	—\$837			
683	Northern California Reception Center and Clinic.....		407,070	407,070		141,997	141,997		\$48,500	\$48,500
685	Southern California Reception Center and Clinic.....		12,088	12,088		463,700	463,700		68,000	68,000
686	Youth Authority Camps.....		8,804	8,804		9,513	9,513		38,400	38,400
687	Fricot Ranch School for Boys.....		155,353	155,353		76,362	76,362		49,550	49,550
689	Fred C. Nelles School for Boys.....		192,036	192,036		345,152	345,152		72,010	72,010
690	Paso Robles School for Boys.....		1,063,915	1,063,915		—38,574	—38,574		22,500	22,500
692	Preston School of Industry.....		754,894	754,894		1,245,313	1,245,313		260,519	260,519
694	Youth Training School.....		6,043,300	6,043,300		424,400	424,400		400,000	400,000
695	Los Guilcos School for Girls.....		—5,251	—5,251		972,507	972,507		2,800	2,800
697	Ventura School for Girls.....		2,159	2,159		120,000	120,000		20,000	20,000
	Totals, Youth Authority.....		\$8,644,479	\$8,644,479		\$3,759,533	\$3,759,533		\$982,279	\$982,279
	Totals, Corrections.....		\$10,919,055	\$10,919,055		\$10,805,529	\$10,805,529		\$1,878,347	\$1,878,347

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Page Ref- er- ence	Organization Unit	Actual 1956-57			Estimated 1957-58			Estimated 1958-59		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
	CAPITAL OUTLAY—Continued									
	Education:									
	Department of Education:									
	Departmental Administration:									
	State Colleges and Technical Schools:									
704			\$49,754	\$49,754		—\$18,453	—\$18,453		\$101,198	\$101,198
706	Chico State College.....		1,071,564	1,071,564		3,210,789	3,210,780		482,325	482,325
711	Fresno State College.....		2,544,778	2,544,778		3,356,985	3,356,085		423,056	423,056
714	Humboldt State College.....		496,795	496,795		3,974,115	3,974,115		403,800	403,800
717	Long Beach State College.....		5,300,721	5,300,721		4,197,045	4,197,045		229,020	229,020
	Los Angeles State College of Applied Arts and Sciences.....		12,631,066	12,631,066						
719						4,503,577	4,503,577		1,361,000	1,361,000
722	Sacramento State College.....		2,165,857	2,165,857		3,894,975	3,894,975		1,439,500	1,439,500
724	San Diego State College.....		2,279,061	2,279,061		10,047,988	10,047,988		1,580,000	1,580,000
728	San Fernando State College.....		279,946	279,946	\$890,000	1,766,227	2,656,227		150,771	150,771
730	San Francisco State College.....		1,718,983	1,718,983		3,924,138	3,924,138		1,026,200	1,026,200
733	San Jose State College.....		1,387,495	1,387,495		9,577,543	9,577,543		1,605,300	1,605,300
739	California State Polytechnic College.....		4,420,181	4,420,181		9,874,617	9,874,617		1,900,016	1,900,016
741	California Maritime Academy.....		654,285	654,285		320,840	320,840		26,187	26,187
	Totals, State Colleges and Technical Schools.....		\$34,951,332	\$34,951,332	\$890,000	\$58,648,830	\$50,538,839		\$10,327,175	\$10,327,175
	Special Schools for Physically Handicapped Children:									
742	California School for the Blind.....		\$8,695	\$8,695		\$17,940	\$17,940		\$3,200	\$3,200
743	California School for the Deaf, Berkeley.....		—11,859	—11,859		390,082	390,082		35,889	35,889
745	California School for the Deaf, Riverside.....		210,169	210,169	\$3,000	154,748	157,748		24,082	24,082
746	School for Cerebral Palsied Children, Northern California.....		—18,852	—18,852					1,025	1,025
747	School for Cerebral Palsied Children, Southern California.....		2,282	2,282						
747	Orientation Centers for the Adult Blind: Oakland Orientation Center.....					1,500	1,500		500	500
748	California Industries for the Blind: Los Angeles Center.....		1,564	1,564		34,427	34,427			
748	Oakland Center.....		—340	—340		11,650	11,650		7,500	7,500
	Totals, Department of Education.....		\$35,192,745	\$35,192,745	\$893,000	\$59,240,733	\$60,133,733		\$10,500,500	\$10,500,500
761	University of California.....		15,510,061	15,510,061		10,946,112	10,946,112		7,245,143	7,245,143
	Totals, Education.....		\$50,732,806	\$50,732,806	\$893,000	\$79,186,845	\$80,079,845		\$17,745,712	\$17,745,712
	Employment:									
	Department of Employment Contingent Fund.....		—\$536,846	—\$536,846		\$819,279	\$819,279		\$636,544	\$636,544
763										

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref- er- ence	Actual 1956-57			Estimated 1957-58			Estimated 1958-59		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY—Continued										
Fiscal Affairs:										
Department of Finance.....	768	—\$30,400	\$1,720,455	\$1,690,055	—\$9,359	\$7,138,408	\$7,129,049		\$237,678	\$237,678
Fairs and Expositions Division:										
State Fair and Exposition.....	771		285,967	285,967		359,640	359,640	\$7,495,687	98,100	7,593,787
Sixth District Agricultural Association.....	773	—57,598	74,538	16,940	—67,000	2,534,310	2,467,310	—65,642	168,103	102,461
District Agricultural Associations.....	775		2,909,989	2,909,989		4,916,254	4,916,254		3,166,105	3,166,105
Totals, Fairs and Expositions Division.....		—\$57,598	\$3,270,494	\$3,212,896	—\$67,000	\$7,810,204	\$7,743,204	\$7,430,045	\$3,432,308	\$10,862,353
Totals, Fiscal Affairs.....		—\$87,998	\$4,990,949	\$4,902,951	—\$76,359	\$14,948,612	\$14,872,253	\$7,430,045	\$3,669,986	\$11,100,031
Highway Patrol:	779		\$162,740	\$162,740		\$834,633	\$834,633		\$398,300	\$398,300
Department of California Highway Patrol.....										
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration.....	784		\$27,867	\$27,867		—\$7,034	—\$7,034		\$71,950	\$71,950
Mental Clinics:										
Langley Porter Clinic.....	785		883,540	883,540		179,100	179,100			
Neuropsychiatric Institute at University of California, Los Angeles.....	786		5,340,000	5,340,000						
Mental Hospitals:										
Agnews State Hospital.....	788		2,024,888	2,024,888		1,650,058	1,650,058		646,160	646,160
Atascadero State Hospital.....	790		25,302	25,302		2,134,471	2,134,471		92,200	92,200
Camarillo State Hospital.....	793		808,550	808,550		1,379,106	1,379,106		290,518	290,518
DeWitt State Hospital.....	794		79,443	79,443		107,183	107,183		120,910	120,910
Mendocino State Hospital.....	796		632,560	632,560		332,484	332,484		122,350	122,350
Metropolitan State Hospital.....	799		76,733	76,733		2,702,521	2,702,521		266,928	266,928
Modesto State Hospital.....	801		61,445	61,445		163,760	163,760		141,600	141,600
Napa State Hospital.....	803		215,529	215,529		783,788	783,788		80,550	80,550
Patton State Hospital.....	806		6,554,789	6,554,789		1,446,856	1,446,856		946,450	946,450
Stockton State Hospital.....	809		160,413	160,413		801,533	801,533		245,550	245,550
New Mental Hospital, near San Francisco.....	810		56,000	56,000		1,000	1,000			
Institutions for Mental Defectives:										
Fairview State Hospital.....	812		\$4,629,410	\$4,629,410		—\$1,282,560	—\$1,282,560		\$397,580	\$397,580
Pacific State Hospital.....	815		1,542,947	1,542,947		987,528	987,528		598,920	598,920
Porterville State Hospital.....	818		94,263	94,263		436,995	436,995		53,380	53,380
Sonoma State Hospital.....	820		892,931	892,931		1,172,175	1,172,175		137,580	137,580
Totals, Mental Hygiene.....			\$24,106,610	\$24,106,610		\$12,988,964	\$12,988,964		\$4,212,626	\$4,212,626
Military Affairs:										
Military Department.....	824		\$656,053	\$656,053		\$1,276,402	\$1,276,402		\$1,760,931	\$1,760,931

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1956-57			Estimated 1957-58			Estimated 1958-59		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY—Continued										
Motor Vehicles:										
Department of Motor Vehicles.....	827		\$77,459	\$77,459		\$1,989,141	\$1,989,141		\$2,421,425	\$2,421,425
Natural Resources:										
Department of Fish and Game.....	829		\$460,617	\$460,617		\$412,367	\$412,367		\$133,250	\$133,250
Wildlife Conservation Board.....	830		810,698	810,698		1,149,820	1,149,820		923,248	923,248
Division of Beaches and Parks.....	846		7,305,068	7,305,068		12,536,787	12,536,787		15,463,400	15,463,400
Division of Forestry.....	854		1,439,532	1,439,532		4,599,940	4,599,940		1,322,381	1,322,381
Division of Oil and Gas.....	856		3,412	3,412						
Totals, Natural Resources.....			\$10,069,327	\$10,069,327		\$18,698,914	\$18,698,914		\$17,842,279	\$17,842,279
California Olympic Commission.....	857		\$594,716	\$594,716		\$7,278,142	\$7,278,142		\$92,101	\$92,101
Public Health:										
Department of Public Health.....	858		\$77,005	\$77,005		\$327,794	\$327,794		\$10,845	\$10,845
Public Works:										
Division of Highways.....	859	—\$754,145	\$232,249,448	\$251,495,303		\$245,457,173	\$245,457,173		\$221,817,079	\$221,817,079
Division of Highways—Return of prior year expenditures.....	866		—9,006,782	—9,006,782						
Totals, Public Works.....		—\$754,145	\$243,242,666	\$242,488,521		\$245,457,173	\$245,457,173		\$221,817,079	\$221,817,079
Veterans Affairs:										
Veterans' Home of California.....	911		\$153,629	\$153,629		\$831,837	\$831,837		\$69,670	\$69,670
Water Resources:										
Department of Water Resources.....	915	\$8,270,000	\$1,353,033	\$9,623,033	\$1,353,000	\$24,586,436	\$25,939,436		\$7,000,731	\$7,000,731
Reclamation Board.....	917		2,170,646	2,170,646		2,845,321	2,845,321		5,750,000	5,750,000
Totals, Water Resources.....		\$8,270,000	\$3,523,679	\$11,793,679	\$1,353,000	\$27,431,757	\$28,784,757		\$12,750,731	\$12,750,731
Unallocated Increased Cost of State Building Program and Miscellaneous Repairs and Improvements.....	918					\$182,025	\$182,025		\$625,000	\$625,000
TOTAL, CAPITAL OUTLAY.....		\$7,427,857	\$348,879,235	\$356,307,092	\$2,169,641	\$123,341,823	\$125,511,464	\$7,430,045	\$285,940,576	\$293,370,621

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1956-57			Estimated 1957-58			Estimated 1958-59		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE										
SUBVENTIONS:										
For Education:										
Appointments for Public Schools.....	922	\$457,197,548	\$3,819,781	\$461,017,329	\$530,270,928	\$3,960,000	\$534,230,928	\$571,250,000	\$3,974,800	\$575,224,800
Vocational Education.....	924	193,200	-----	193,200	172,232	-----	172,232	177,868	-----	177,868
Child Care Centers.....	925	4,164,181	-----	4,164,181	4,604,048	-----	4,604,048	4,688,365	-----	4,688,365
School Building Construction.....	925	29,234	-----	29,234	14,950	-----	14,950	-----	200,000	200,000
Debt Service on Public School Building Bonds.....	926	7,403,746	1,277,108	8,680,854	10,941,536	1,238,938	12,180,474	13,950,613	-----	13,950,613
Contributions to Teachers' Retirement System.....	929	26,764,000	-----	26,764,000	8,555,000	-----	8,555,000	14,478,393	-----	14,478,393
Free Textbooks.....	931	6,099,755	-----	6,099,755	5,728,310	-----	5,728,310	9,054,691	-----	9,054,691
Totals, Education.....		\$501,851,664	\$5,096,889	\$506,948,553	\$560,287,004	\$5,198,938	\$565,485,942	\$613,599,930	\$4,174,800	\$617,774,730
For Public Health:										
Assistance to Local Agencies for Mental Health Services.....	932	-----	-----	-----	\$786,000	-----	\$786,000	\$1,900,000	-----	\$1,900,000
Assistance to Local Health Departments.....	932	\$6,356,748	-----	\$6,356,748	3,501,886	-----	3,501,886	3,641,275	-----	3,641,275
Assistance to Counties without Local Health Departments.....	933	97,974	-----	97,974	141,058	-----	141,058	191,825	-----	191,825
Assistance to Counties for Tuberculosis Sanatoria.....	934	4,014,109	-----	4,014,109	4,406,445	-----	4,406,445	4,570,750	-----	4,570,750
Assistance to Counties for Care of Crippled Children.....	934	3,075,546	-----	3,075,546	3,676,177	-----	3,676,177	4,464,152	-----	4,464,152
Assistance to School Districts for the Treatment of Cerebral Palsied Children.....	935	716,954	-----	716,954	827,263	-----	827,263	1,009,428	-----	1,009,428
Assistance to Local Agencies for Mosquito Control.....	935	399,868	-----	399,868	400,000	-----	400,000	400,000	-----	400,000
Assistance to Local and Non-profit Agencies for Hospital Construction.....	936	5,207,170	-----	5,207,170	7,193,599	-----	7,193,599	4,886,118	-----	4,886,118
Totals, Public Health.....		\$19,868,369	-----	\$19,868,369	\$20,932,428	-----	\$20,932,428	\$21,063,548	-----	\$21,063,548
For Public Works:										
Local Roads and Highways.....	937	-----	\$3,111,310	\$3,111,310	-----	\$7,747,590	\$7,747,590	-----	\$6,002,924	\$6,002,924
Flood Control.....	938	-----	2,257,380	2,257,380	-----	16,370,381	16,370,381	-----	6,332,000	6,332,000
Sacramento Deep Water Channel.....	938	\$17,591	-----	17,591	-----	-----	-----	-----	-----	-----
Postwar Public Works Projects.....	939	-----	1,165,650	1,165,650	-----	-----	-----	-----	-----	-----
Redondo Beach Sea Wall.....	939	-----	-----	-----	-----	-----	-----	-----	-----	-----
Grade Crossing Protection Works.....	939	-----	119,707	119,707	-----	156,891	156,891	-----	5,000,000	5,000,000
Storm and Flood Damage Repairs.....	940	14,298,136	269,255	14,567,391	106,163	30,745	136,908	-----	-----	-----
Earthquake Damage Repair.....	941	-----	-----	-----	-----	-----	-----	-----	-----	-----
Veterans' Housing.....	941	-----	-----	-----	-----	-----	-----	-----	-----	-----
Totals, Public Works.....		\$14,125,322	\$6,923,302	\$21,048,624	---\$76,315	\$24,305,607	\$24,229,292	---\$165,427	\$17,334,924	\$17,169,497

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

[illegible]

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref- er- ence	Actual 1956-57			Estimated 1957-58			Estimated 1958-59		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE—Continued										
SHARED REVENUES:										
For General Government:										
Apportionment of Liquor License Fees	956		\$8,432,177	\$8,432,177		\$9,200,000	\$9,200,000		\$9,400,000	\$ 9,400,000
Apportionment of Motor Vehicle License Fees	956		100,880,929	100,880,929		108,553,485	108,553,485		116,687,999	116,687,999
Totals, General Government			\$109,313,106	\$109,313,106		\$117,753,485	\$117,753,485		\$126,087,999	\$126,087,999
For County Roads:										
Apportionment of Motor Vehicle Fuel Taxes	957		\$62,266,168	\$62,266,168		\$64,875,991	\$64,875,991		\$67,756,479	\$67,756,479
Apportionment of Motor Vehicle Registration and Weight Fees	957		10,416,268	10,416,268		11,060,280	11,060,280		11,588,000	11,588,000
Totals, County Roads			\$72,682,436	\$72,682,436		\$75,936,271	\$75,936,271		\$79,344,479	\$79,344,479
For Airports:										
Apportionment of Motor Vehicle Fuel Taxes	957		\$350,205	\$350,205		\$350,000	\$350,000		\$350,000	\$350,000
For City Streets:										
Apportionment of Motor Vehicle Fuel Taxes	957		\$28,738,462	\$28,738,462		\$30,578,467	\$30,578,467		\$31,998,399	\$31,998,399
TOTALS, SHARED REVENUES			\$211,084,209	\$211,084,209		\$224,618,223	\$224,618,223		\$237,780,877	\$237,780,877
TOTALS, LOCAL ASSISTANCE		\$687,259,431	\$225,991,813	\$913,251,244	\$761,484,415	\$258,470,499	\$1,019,954,914	\$826,575,730	\$262,834,261	\$1,089,409,991
GRAND TOTALS EXPENDITURES		\$335,125,154	\$127,783,966	\$462,909,120	\$393,982,622	\$154,399,507	\$548,382,129	\$427,744,463	\$174,051,528	\$601,795,991
STATE OPERATIONS		7,427,857	348,879,235	356,307,092	2,169,641	423,341,823	425,511,464	7,430,045	285,940,576	293,370,621
CAPITAL OUTLAY		687,259,431	225,991,813	913,251,244	761,484,415	258,470,499	1,019,954,914	826,575,730	262,834,261	1,089,409,991
LOCAL ASSISTANCE		\$1,029,812,442	\$702,655,014	\$1,732,467,456	\$1,157,636,678	\$836,211,829	\$1,993,848,507	\$1,261,750,238	\$722,826,365	\$1,984,576,603
TOTALS										

Schedule 4
GENERAL FUND—STATEMENT OF FINANCIAL CONDITION
AS OF JUNE 30, 1957

ASSETS		
Cash		
In Treasury.....	\$119,671,202	
In Agency Accounts.....	5,467,616	
Total Cash.....		\$125,138,818
Accounts Receivable—Current		
Due from Other Funds.....	\$1,691,600	
Equities in Feeder Funds.....	4,579,633	
Abatements and Reimbursements.....	3,883,923	
Advances to Counties for Aid to Needy Aged, Blind and Children:		
State's Share.....	12,091,034	
Federal Share.....	3,506,200	
Other Accounts Receivable.....	885,347	
Total Accounts Receivable—Current.....		26,637,737
Accounts Receivable—Fully Reserved		
Unreimbursed Debt Service on Public School Building Bonds.....	\$44,052,459	
Revenues Receivable.....	8,279,507	
Due from Other Governmental Agencies and Funds.....	4,880,193	
Total Accounts Receivable—Fully Reserved.....		57,212,159
Deferred Charges		
Expense Advance to Employees.....	\$201,551	
Amount to be Provided for Civil Defense Building.....	273,908	
Other Deferred Charges.....	25,625	
Total Deferred Charges.....		501,084
TOTAL ASSETS.....		\$209,489,798
LIABILITIES AND RESERVES		
Liabilities		
Accounts Payable—Flood Relief Act of 1956.....	\$8,508,470	
Other Accounts Payable.....	31,051,480	
Due to Other Funds.....	66,344	
Total Liabilities.....		\$39,626,294
Reserves		
Deferred Accounts Receivable.....	\$57,212,159	
Amount to be Provided for Civil Defense Building.....	273,908	
Uncleared Collections.....	488,555	
Prepaid Appropriation Reimbursements and Deferred Expenditure		
Abatements.....	2,184,258	
Prepaid Revenue, 1957-58 Fiscal Year.....	9,799	
Total Reserves.....		60,168,679
SURPLUS		
Unappropriated Surplus.....	\$70,098,146	
Unencumbered Appropriation Balances Chargeable to Subsequent Fiscal		
Years.....	5,840,600	
Unencumbered Appropriation Balances Estimated to Revert.....	33,756,079	
Accumulated Surplus.....		109,694,825
TOTAL LIABILITIES, RESERVES AND SURPLUS.....		\$209,489,798

Schedule 5

**SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1957,
JUNE 30, 1958, AND JUNE 30, 1959**

Fund and Fiscal Year	Page Reference	Accumulated surplus June 30, 1957	Estimated revenues 1957-58	Estimated expenditures 1957-58	Transfers between funds	Accumulated surplus June 30, 1958	Estimated revenues 1958-59	Estimated expenditures 1958-59	Transfers between funds	Accumulated surplus June 30, 1959
GENERAL FUND										
<i>Transfers from Other Funds:</i>										
Architecture Public Building Fund	498									
Insurance Fund	522									
State College Fund	700									
School Bond Retirement Fund	928									
Postwar Unemployment and Construction Fund	942									
Revenue Deficiency Reserve Fund										
Investment Fund	916									
Veterans Dependents Education Fund	588									
Soil Conservation Equipment Development Fund ^a										
State Water Pollution Control Fund ^a										
State Building Interest and Sinking Fund ^a										
<i>Receipts from sale of school bonds^a</i>										
<i>Transfers to Other Funds:</i>										
Fish and Game Preservation Fund	443									
Capital Outlay and Savings Fund	656									
Flood Control Fund of 1946	942									
Assembly Contingent Fund	6									
Legislative Printing Fund	6									
Senate Contingent Fund	6									
RESERVE FUNDS:										
Capital Outlay and Savings Fund	656	\$24,589,066	\$276,623	\$109,621,124	+\$84,755,435			\$22,774,791	+\$22,774,791	
School Bond Retirement Fund	028	16,792,930		1,238,938	-10,000,000	\$5,553,992			-5,553,992	
Flood Control Fund of 1946	042	15,067,730	9,138	19,215,837	+10,817,590	6,678,621		12,082,000	+5,403,379	
Postwar Unemployment and Construction Fund	942	533,838		24,426	-438,875	70,537		15,515		\$54,992
Revenue Deficiency Reserve Fund		75,000,000				75,000,000			-75,000,000	
Investment Fund	916	154,132,347	17,941,229	24,638,503	-1,000,000	146,435,073	\$16,622,432	10,813,269	-9,412,084	142,832,122
TOTALS, RESERVE FUNDS										
		\$286,115,011	\$18,226,990	\$154,738,828	+\$95,573,025	\$233,738,223	\$16,622,432	\$15,685,635	+\$28,178,170	\$142,887,114
					-11,438,875				-89,966,076	
TOTALS, GENERAL AND RESERVE FUNDS										
		\$395,810,736	\$1,162,751,497	\$1,312,375,506	-\$3,065,884	\$242,220,843	\$1,200,110,418	\$1,307,435,873	+\$8,527,964	\$143,423,352

^a Receipts deposited into the General Fund from funds not included in over-all budget totals.

Schedule 5—SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1957, JUNE 30, 1958, AND JUNE 30, 1959—Continued

Fund and Fiscal Year	Page Ac- count- ance	Accumulated June 30, 1957	Estimated 1957-58	Estimated 1957-58	Transfers funds	Accumulated June 30, 1958	Estimated 1958-59	Transfers between funds	Accumulated June 30, 1959
SPECIAL FUNDS:									
Accountancy Fund.....	536	\$410,946	\$172,550	\$248,413	-----	\$335,083	\$172,550	-----	\$270,817
Agriculture Fund.....	55	3,703,291	6,504,531	6,668,291	-----	3,539,241	6,628,011	-----	3,447,204
Alcohol Beverage Control Fund.....	511	1,042,129	9,050,000	9,200,640	-----	891,489	9,400,000	-----	801,489
Architectural Examiners Fund.....	537	41,129	73,655	79,195	-----	35,619	79,435	-----	23,745
Architecture Public Building Fund.....	498	876,146	1,070,000	1,221,221	-----	598,779	1,138,000	-----	333,674
Assembly Contingent Fund.....	6	290,214	-----	2,590,214	-----	-----	1,500,000	-----	-----
Athletic Commission Fund.....	538	29,897	135,000	142,281	-----	22,016	135,000	-----	9,813
Banking Fund.....	517	727,595	612,534	612,534	-----	604,229	474,000	-----	410,682
Barber Examiners' Fund.....	540	46,482	134,715	151,328	-----	29,869	138,900	-----	9,050
Cemetery Fund.....	541	21,540	39,115	42,754	-----	17,901	42,275	-----	10,283
Chiropractic Examiners' Fund.....	542	81,660	60,860	78,622	-----	63,896	62,300	-----	52,872
Collection Agency Fund.....	34	33,779	49,940	53,318	-----	30,401	51,815	-----	28,340
Contractors License Board Fund.....	545	222,945	691,904	908,634	-----	0,215	921,975	-----	3,221
Cosmetology Contingent Fund.....	546	118,955	223,910	268,568	-----	74,297	300,620	-----	94,911
Dairy Products Trust Fund.....	57	229,918	484,000	524,441	-----	189,477	484,000	-----	147,685
Dentistry Fund.....	547	92,574	118,840	117,080	-----	94,334	117,840	-----	97,463
Dry Cleaners Fund.....	549	106,462	198,132	246,767	-----	57,827	200,700	-----	7,261
Employment Contingent Fund.....	765	1,000,000	918,000	862,480	-----	1,055,520	980,000	-----	1,301,295
Fair and Exposition Fund.....	776	12,710,007	18,916,970	21,920,875	-----	8,587,026	20,527,307	-----	9,090,757
Fish and Game Preservation Fund.....	443	3,516,223	0,170,005	9,761,121	-----	2,946,007	11,260,105	-----	4,539,103
Funeral Directors and Embalmers Fund.....	550	29,714	61,871	58,343	-----	33,242	65,192	-----	38,580
Furniture and Bedding Inspection Fund.....	551	177,666	233,201	318,957	-----	91,910	332,280	-----	94,132
Highway Fund.....	866	36,614,792	1,034,000	328,484,165	-----	15,599,281	1,286,000	-----	15,509,281
Highway Users Tax Fund.....	860	-----	-----	75,936,271	-----	-----	79,344,470	-----	-----
Insurance Fund.....	522	2,000,000	2,271,350	1,806,080	-----	2,358,300	1,592,450	-----	2,116,878
Interior Merchants Fund.....	282	18,685	23,000	21,497	-----	20,188	23,000	-----	20,997
Landscape Architect's Fund.....	553	27,185	18,160	14,442	-----	30,903	16,043	-----	32,045
Legislative Printing Fund.....	6	9,805	-----	1,091,805	-----	-----	1,258,000	-----	-----
Medical Examiners Contingent Fund.....	556	517,064	248,793	307,940	-----	457,917	245,700	-----	385,516
Motor Vehicle Fund.....	416	14,615,068	119,312,000	52,534,563	-----	14,121,522	126,537,000	-----	15,552,825
Motor Vehicle Fuel Fund.....	282	26,531,127	303,804,500	1,804,060	-----	28,134,032	317,316,000	-----	29,737,884
Motor Vehicle License Fee Fund.....	416	6,981,526	112,708,101	111,679,069	-----	8,010,558	122,315,820	-----	9,504,930
Motor Vehicle Transportation Tax Fund.....	282	1,385,705	14,730,000	1,264,001	-----	147,557	10,900,000	-----	408,835
Nurse Examiners Fund.....	558	307,889	149,320	211,758	-----	245,451	152,070	-----	177,829
Optometry Fund.....	559	10,811	41,846	42,895	-----	9,762	42,723	-----	10,049
Osteopathic Examiners Contingent Fund.....	528	69,461	55,918	59,890	-----	65,480	52,138	-----	58,180
Petroleum and Gas Fund.....	470	20,499	743,491	749,259	-----	14,731	798,700	-----	50,000
Pharmacy Board Contingent Fund.....	560	100,656	244,500	266,979	-----	78,177	265,750	-----	36,443
Physical Therapy Fund.....	556	22,053	9,300	14,201	-----	17,092	8,725	-----	14,705
Pilot Commissioners' Special Fund.....	529	35,708	25,070	16,474	-----	44,304	25,070	-----	52,809
Poultry Testing Project Fund.....	58	7,842	60,005	153,667	-----	4,410	50,060	-----	15,000
Private Investigators and Adjustors Fund.....	501	176,825	35,915	30,327	-----	170,413	37,245	-----	163,822
Professional Engineers Fund.....	543	314,048	198,225	311,022	-----	201,251	203,240	-----	130,548

Schedule 5—SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1957, JUNE 30, 1958, AND JUNE 30, 1959—Continued

Fund and Fiscal Year	Page Refer- ence	Accumulated surplus June 30, 1957	Estimated revenues 1957-58	Estimated expenditures 1957-58	Transfers between funds	Accumulated surplus June 30, 1958	Estimated revenues 1958-59	Estimated expenditures 1958-59	Transfers between funds	Accumulated surplus June 30, 1959
SPECIAL FUNDS—Continued										
Real Estate Education and Research Fund	525	\$644,841	\$291,652	\$31,000	-----	\$905,493	\$452,826	-----	-----	\$1,358,319
Real Estate Fund	524	1,851,432	1,111,587	1,554,292	-----	1,408,727	1,567,545	\$1,546,291	-----	1,429,981
Redemption Tax Fund	272	704,384	212,200	203,891	-----	712,693	212,900	208,724	-----	716,169
Registered Social Worker's Fund	564	39,546	16,600	27,533	-----	28,613	15,700	26,831	-----	17,482
Savings and Loan Inspection Fund	526	447,822	429,423	410,404	-----	466,841	439,423	430,269	-----	475,995
Sonate Contingent Fund	6	495,295	-----	1,145,837	-----	349,458	-----	1,829,458	-----	-----
Shorthand Reporters Fund	563	20,940	29,480	16,941	-----	33,479	22,905	18,504	-----	37,880
Sixth District Agricultural Association Fund	301	21,373	73,675	278,417	+275,000	91,631	302,708	547,119	+294,000	141,220
State Beach and Park Fund	849	33,268,832	12,824,036	29,218,334	-----	16,874,534	9,626,340	22,913,697	+8,088,459	11,675,636
State College Fund	700	4,085,957	1,662,967	4,477,668	-1,200,000	71,256	1,749,000	1,624,526	-----	195,730
State Lands Act Fund	306	2,000,000	962,536	962,536	-----	2,000,000	1,183,528	1,183,528	-----	2,000,000
State Fair Fund	298	204,258	1,433,597	2,206,748	+753,900	185,007	1,472,550	2,146,451	+539,000	50,106
State School Fund	923	122,978	3,984,800	3,960,000	-----	147,778	3,974,800	3,974,800	-----	147,778
State School Construction Fund	926	-----	-----	-----	+1,000,000	1,000,000	-----	200,000	-----	800,000
Structural Pest Control Fund	565	29,856	64,932	64,939	-----	29,849	64,785	66,461	-----	28,173
Transportation Rate Fund	575	599,736	2,150,000	2,464,373	-----	285,363	2,250,000	2,490,540	-----	44,823
Veterans Dependents Education Fund	506	231,235	300,000	245,020	-----	286,215	300,000	330,010	-49,120	207,085
Veterinary Examiners' Contingent Fund	506	20,230	15,920	22,231	-----	13,919	24,100	23,005	-----	15,014
Vocational Nurse Examiners Fund	568	30,557	43,925	50,506	-----	23,976	47,465	52,005	-----	19,436
Wildlife Restoration Fund	831	2,289,969	825,805	1,231,015	-----	1,883,859	806,200	1,006,126	-----	1,683,933
Yacht and Ship Brokers Fund	569	30,928	18,000	17,914	-----	31,014	22,000	19,825	-----	33,189
Provision for Salary Increase	-----	-----	-----	-----	-----	-----	-----	5,178,724	-----	-5,178,724
TOTALS, SPECIAL FUNDS	-----	\$162,415,360	\$630,964,986	\$681,473,001	{ - \$1,436,116 } + 5,402,000	\$115,873,229	\$659,993,996	\$677,140,730	{ - \$49,120 } + 12,326,459	\$111,003,834
GRAND TOTALS, ALL STATE FUNDS	-----	\$558,226,096	\$1,793,716,483	\$1,993,848,507	-----	\$358,094,072	\$1,860,104,414	\$1,984,576,603	+ \$20,805,303	\$254,427,186

Schedule 6

STATEMENT OF BALANCES IN OTHER TREASURY FUNDS WHICH ARE NOT INCLUDED IN THE BUDGET TOTALS

Fund	Page Ref- er- ence	Balance June 30, 1956				Balance June 30, 1957			
		Cash	Securities	Due from Surplus Money Investment Fund	Total	Cash	Securities	Due from Surplus Money Investment Fund	Total
WORKING CAPITAL AND REVOLVING FUNDS:									
Agriculture Building Fund.....	960	\$71,088			\$71,088	\$2,074			\$2,074
Architecture Revolving Fund.....	985	74,845,407			74,845,407	99,463,680			99,463,680
Ballot Paper Revolving Fund.....	960	38,237			38,237	94,902			94,902
California Industries for the Blind Manufacturing Fund.....	973	348,207			348,207	70,592			70,592
Correctional Industries Revolving Fund.....	961	13,513		\$350,000	363,513	162,693			162,693
Flood Control Project Maintenance Revolving Fund.....	960	84,607			84,607	68,459			68,459
Highway Right of Way Acquisition Fund.....	869	761,561			761,561	436,178			436,178
Inmate Welfare Fund.....	968	82,259			82,259	131,367			131,367
Old Age and Survivors Insurance Revolving Fund.....	960	16,208			16,208	28,190			28,190
Printing Fund.....	978	1,064,546			1,064,546	1,103,936			1,103,936
Professional and Vocational Standards Fund.....	532	109,013			109,013	91,726			91,726
Purchasing Revolving Fund.....	981	556,274			556,274	355,056			355,056
Soil Conservation Development Fund.....	984	174,208		400,000	574,208	125,421		\$400,000	525,421
State Payroll Revolving Fund.....	960	25,550,192			25,550,192	33,811,147			33,811,147
State Water Pollution Control Fund.....	986	84,135		250,000	334,135	10,865		100,000	110,865
Surplus Educational Property Revolving Fund.....	976	325,866			325,866	413,421			413,421
Surplus Money Investment Fund.....	960	2,745,777	\$79,517,380	—79,740,000	2,523,157	9,033,669	\$83,038,070	—88,900,000	13,172,339
Veterans Affairs Construction Fund.....	960	24,596			24,596	24,802			24,802
Water Commission Revolving Fund.....	960	52,331			52,331	42,867			42,867
Watermaster Service Fund.....	960	66,650			66,650	87,761			87,761
Water Resources Revolving Fund.....	960	477,528			477,528	5,899,933			5,899,933
UTILITY FUNDS									
San Francisco Harbor Funds:									
San Francisco Harbor Improvement Fund.....	990	982,828		900,000	1,882,828	846,304		1,050,000	1,896,304
San Francisco Harbor Revenue Bond Fund.....	960	102,418	280,000		382,418	89,000	280,000		369,000
San Francisco Harbor Special Fire Deposit Fund.....	960	182,770			182,770	342,417			342,417
India Basin Sinking Fund.....	960	9,901			9,901	9,480			9,480
San Francisco Seawall Sinking Fund No. 2.....	960	19,843			19,843	19,612			19,612
San Francisco Seawall Sinking Fund No. 3.....	960	22,587			22,587	22,882			22,882
San Francisco Seawall Sinking Fund No. 4.....	960	274,856			274,856	273,283			273,283
San Francisco Seawall Fund No. 4.....	960	528,894			528,894	465,689			465,689
San Francisco Harbor Construction (Series A) Fund.....	960	22,684	1,598,704		1,621,388	57,629	800,000		857,629
Toll Bridge Funds:									
Carquinez Bridge Construction Fund.....	995	1,322,121	33,326,469		34,648,590	1,354,215	19,666,174		21,020,389
Richmond-San Rafael Bridge Construction Fund.....	995	388,926	2,980,410		3,369,336	135,044			135,044
San Francisco-Oakland Bay Bridge Construction Fund.....	994	45,313	4,256,167		4,301,480	27,847	2,793,708		2,821,615
San Francisco-Oakland Bay Bridge Toll Revenue Fund.....	994	88,551	14,997,655		15,086,206	49,362	14,997,055		15,017,017
Southern Crossing Engineering Fund.....	995	45,128	864,103		909,231	47,161	337,328		384,489
Toll Bridge Authority Revolving Fund.....	960	690			690	690			690
Other Utility Funds:									
College Auxiliary Enterprise Fund.....	996	92,435			92,435	85,921			85,921
Compensation Insurance Fund.....	998	1,972,422	77,647,605		79,620,027	2,000,400	81,940,445		83,940,845
Unemployment Compensation Disability Fund.....	1013	1,556,802	131,174,761		132,731,563	221,428	131,638,316		131,859,744
Veterans Farm and Home Building Fund of 1943.....	999	1,271,227	16,407,408		17,678,635	2,796,223	33,586,124		36,382,317

Schedule 6—STATEMENT OF BALANCES IN OTHER TREASURY FUNDS WHICH ARE NOT INCLUDED IN THE BUDGET TOTALS—Continued

Fund	Page Ref- er- ence	Balance June 30, 1956				Balance June 30, 1957			
		Cash	Securities	Due from Surplus Money Investment Fund	Total	Cash	Securities	Due from Surplus Money Investment Fund	Total
BOND FUNDS:									
Public School Building Loan Fund.....	928	\$53,836	\$5,205,814	---	\$5,259,650	\$36,794	\$1,989,203	---	\$2,025,997
State School Building Aid Fund.....	929	1,907,767	58,986,360	---	60,894,127	648,970	37,751,558	---	38,400,528
RETIREMENT FUNDS:									
Judges' Retirement Fund.....	1001	114,902	1,715,500	---	1,830,402	44,043	1,966,756	---	2,010,799
Legislators' Retirement Fund.....	1001	81	209,000	---	209,081	7,124	227,093	---	234,217
Retirement Annuity Fund.....	1002	1,077,243	163,462,158	---	164,539,401	2,100,992	213,126,453	---	215,227,445
State Employees' Retirement Fund.....	1001	3,589,613	618,027,000	---	621,616,613	5,696,617	726,362,791	---	732,059,408
Teachers' Annuity Deposit Fund.....	1002	53,809	3,640,000	---	3,693,809	148,077	3,540,000	---	3,688,077
Teachers' Permanent Fund.....	1002	58,606	115,503,000	---	115,561,606	1,099,923	121,807,592	---	122,997,515
Teachers' Retirement Disbursement Fund.....	960	1,993,233	---	---	1,993,233	3,410,238	---	---	3,410,238
DEBT SERVICE FUNDS:									
Olympic Bond Fund.....	643	31,275	352,000	---	383,275	69,644	285,000	---	354,644
Sacramento State Building Interest and Sinking Fund.....	643	12,424	3,422,207	---	3,434,631	11,302	3,525,200	---	3,536,502
TRUST AND AGENCY FUNDS:									
Federal Funds:									
Public Health—Federal Fund.....	---	516,911	---	---	516,911	544,841	---	---	544,841
Social Welfare—Federal Fund.....	---	249,159	---	---	249,159	1,516,361	---	---	1,516,361
Unemployment Administration Fund.....	1013	1,537,777	---	---	1,537,777	3,458,521	---	---	3,458,521
Vocational Rehabilitation—Federal Fund.....	---	130,442	---	---	130,442	84,754	---	---	84,754
Other Trust and Agency Funds:									
School Land Fund.....	960	171,351	12,742,332	---	12,913,683	201,282	10,668,959	---	10,870,241
Special Deposit Fund.....	960	11,020,200	38,770	---	11,058,970	2,815,681	37,872	5,375,000	8,228,553
State Park Contingent Fund.....	960	698,990	---	---	698,990	210,583	---	---	210,583
Tax Deducted Land Rental Trust Fund.....	960	7,198	---	---	7,198	8,134	---	---	8,134
Torrens Title Assurance Fund.....	960	63	---	---	63	63	---	---	63
Unclaimed Property Fund.....	960	36,823	6,592,925	---	6,629,748	99,565	6,675,783	---	6,775,348
Unemployment Fund.....	---	1,219	---	---	1,219	17,944	---	---	17,944
TOTAL BALANCES IN OTHER TREASURY FUNDS	---	\$139,685,521	\$1,352,947,728	—\$77,840,000	\$1,414,793,249	\$182,535,379	\$1,497,132,740	—\$81,975,000	\$1,597,693,119
General Fund	---	129,743,088	---	---	129,743,088	119,671,201	---	---	119,671,201
Reserve Funds	---	2,630,029	140,383,940	---	142,903,969	686,539	290,687,108	---	291,373,647
Highway Fund.....	---	1,569,839	96,868,494	---	98,438,333	5,131,385	82,695,792	---	87,747,177
Other Special Funds	866	40,655,752	20,000	77,840,000	118,515,752	26,821,962	20,000	81,975,000	108,816,962
Treasurers' Trust Accounts.....	---	16,401,109	35,911,279	---	51,412,388	14,816,675	35,076,232	---	49,392,907
Uncleared Collections.....	---	4,864,892	---	---	4,864,892	2,344,723	---	---	2,344,723
Warrants Outstanding.....	---	84,270,009	---	---	84,270,009	101,384,001	---	---	101,384,001
Time Deposit in Banks ^a	---	—195,859,089	195,859,089	---	---	—149,000,000	149,000,000	---	---
Pooled Money Account ^a	---	—176,392,768	176,392,768	---	---	—248,880,952	248,880,952	---	---
TOTALS, STATE TREASURERS ACCOUNTABILITY	---	\$47,532,382	\$1,997,383,298	---	\$2,044,965,680	\$55,690,913	\$2,303,422,824	---	\$2,359,093,737

^a Not identified as to fund.

Schedule 7

**COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO THE STATE OF
CALIFORNIA FOR THE FISCAL YEARS 1956-57, 1957-58, AND 1958-59**

Department	Page Refer- ence	Actual 1956-57	Estimated 1957-58	Estimated 1958-59
DEPARTMENT OF AGRICULTURE:				
Grants for Cooperative Market Research.....	35	\$66,221	\$76,000	\$76,000
DEPARTMENT OF EDUCATION:				
Bureau of Vocational Education:				
Supervisor and Teacher Training.....	160	\$407,951	\$441,570	\$435,934
Reimbursements to School Districts.....	924	1,466,189	1,538,304	1,362,472
Totals, Bureau of Vocational Education.....		\$1,874,140	\$1,979,874	\$1,798,406
Bureau of Vocational Rehabilitation.....	165	\$2,446,103	\$3,177,311	\$3,422,405
School Lunch Program.....	930	4,301,017	5,000,000	5,000,000
Special Milk Program.....	930	5,429,373	5,000,000	5,700,000
Totals, Education.....		\$14,050,633	\$15,157,185	\$15,920,811
DEPARTMENT OF EMPLOYMENT:				
Grants for Administration.....	1003	\$25,773,346	\$30,188,569	\$30,811,435
DEPARTMENT OF MENTAL HYGIENE:				
National Mental Health Act:				
Administration.....	347	\$173,965	\$177,775	\$176,620
Outpatient Mental Hygiene Clinics.....	352	90,003	96,325	97,480
Totals, Mental Hygiene.....		\$263,968	\$274,100	\$274,100
MILITARY DEPARTMENT:				
Grants for Construction of Armories.....	824	—\$48,485	\$1,623,040	\$2,167,276
NATURAL RESOURCES:				
Department of Fish and Game:				
Game Management.....	417	\$726,116	\$920,100	\$972,262
Fisheries Management.....	417	227,918	262,800	277,350
Department of Natural Resources:				
Grants for Forest Fire and Planting Cooperation.....	455	1,325,327	1,304,654	1,260,102
Totals, Natural Resources.....		\$2,279,361	\$2,487,554	\$2,509,714
DEPARTMENT OF PUBLIC HEALTH:				
Grants for Public Health Services—State Operations.....	476	\$2,111,358	\$2,102,745	\$2,097,245
Grants for Public Health Services—Local Assistance.....	932	919,893	1,022,677	1,022,677
Grants for Hospital Construction.....	936	5,207,170	7,193,599	4,886,118
Totals, Public Health.....		\$8,238,421	\$10,319,021	\$8,006,040
DEPARTMENT OF PUBLIC WORKS:				
Division of Highways:				
Grants for State Highways.....	866	\$103,251,408	\$133,740,206	\$153,794,192
Grants for Flood Damage Repairs—State Highways.....	866	773,000		
Grants for County Roads and Highways.....	937	7,515,492	8,916,082	9,615,571
Totals, Public Works.....		\$111,539,900	\$142,656,288	\$163,409,763
DEPARTMENT OF SOCIAL WELFARE:				
Old Age Security:				
Grants for Assistance.....	945	\$113,761,345	\$124,506,990	\$128,728,100
Grants for County Administration.....	949	7,319,939	9,119,204	9,981,833
Grants for State Administration.....	576	483,054	531,398	547,155
Totals, Aid to Needy Aged.....		\$121,564,338	\$134,157,592	\$139,257,088
Aid to Needy Blind:				
Grants for Assistance.....	945	\$5,735,200	\$6,398,900	\$6,616,700
Grants for County Administration.....	949	456,806	551,466	600,828
Grants for State Administration.....	576	145,775	190,650	194,652
Treatment to Prevent Blindness.....	576	3,455	4,860	5,346
Totals, Aid to Needy Blind.....		\$6,341,236	\$7,145,876	\$7,417,526

Schedule 7—COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID—Continued

Department	Page Refer- ence	Actual 1956-57	Estimated 1957-58	Estimated 1958-59
DEPARTMENT OF SOCIAL WELFARE—Continued				
Aid to Needy Children:				
Grants for Assistance.....	947	\$38,434,827	\$45,603,900	\$48,622,200
Grants for County Administration.....	949	6,333,572	7,321,471	7,911,924
Grants for State Administration.....	576	503,473	567,879	586,501
Totals, Aid to Needy Children.....		\$45,271,872	\$53,493,250	\$57,120,625
Aid to Needy Disabled:				
Grants for Assistance.....	948		\$619,000	\$2,325,600
Grants for County Administration.....	949		146,860	576,240
Grants for State Administration.....	576		102,219	121,054
Totals, Aid to Needy Disabled.....			\$868,079	\$3,022,894
Child Welfare Services:				
Grants for County Administration.....	950	\$74,664	\$162,983	\$140,476
Grants for State Administration.....	576	154,477	209,593	213,123
Totals, Child Welfare Services.....		\$229,141	\$372,576	\$353,599
Totals, Social Welfare.....		\$173,406,587	\$196,037,373	\$207,171,732
DEPARTMENT OF VETERANS AFFAIRS:				
Veteran's Home:				
Grants for Care and Maintenance of Veterans.....	589	\$1,315,167	\$1,385,130	\$1,412,250
WATER RESOURCES:				
Grant for Research in Water Pollution Control.....	626	\$77,055	\$127,100	\$127,100
SHARED REVENUES:				
Federal Receipts from Flood Control Land.....	956	\$97,022	\$160,273	\$105,000
Federal Receipts from Forest Reserves.....	956	5,294,356	3,992,720	4,000,000
Federal Receipts from Grazing Lands.....	956	38,932	40,149	41,000
Federal Potash Lease Rentals.....	956	287,114	302,400	315,000
Totals, Shared Revenues.....		\$5,717,424	\$4,495,542	\$4,461,000
TOTALS.....		\$342,679,598	\$404,826,902	\$436,347,221

Schedule 8

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATIONS FOR THE FISCAL YEAR 1958-59

Function	Proposed Budget Act of 1958			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
STATE OPERATIONS										
CURRENT EXPENSES:										
Legislative.....	\$1,020,539	-----	\$1,020,539	\$811,428	-----	\$811,428	-----	\$4,587,458	\$4,587,458	\$6,419,425
Judicial.....	1,964,885	-----	1,964,885	88,446	-----	88,446	-----	-----	-----	2,053,331
Executive.....	1,680,839	-----	1,680,839	68,391	-----	68,391	-----	-----	-----	1,749,230
General Administrative.....	3,446,217	\$51,013	3,497,230	245,902	\$2,827	248,729	-----	-----	-----	3,746,019
Agriculture.....	8,008,583	6,579,020	14,587,603	462,135	\$28,346	490,481	-----	-----	-----	15,878,084
Corrections.....	42,910,237	-----	42,910,237	2,484,184	-----	2,484,184	-----	-----	-----	45,394,421
Education.....	146,247,441	4,149,028	150,397,009	8,092,589	354,218	8,446,807	-----	100,000	100,000	158,913,876
Employment.....	-----	41,256	41,256	-----	2,425	2,425	-----	-----	-----	43,681
Fiscal Affairs.....	28,505,987	6,276,665	34,782,652	2,254,828	3,970,437	6,225,265	-----	-----	-----	41,007,917
Highway Patrol.....	-----	26,925,442	26,925,442	-----	4,165,981	4,165,981	-----	-----	-----	31,091,423
Industrial Relations.....	9,195,858	14,372	9,210,230	639,015	1,200	640,215	\$1,000	-----	4,000	9,851,415
Justice.....	5,965,789	-----	5,965,789	358,149	-----	358,149	-----	-----	-----	6,323,938
Mental Hygiene.....	99,574,142	-----	99,574,142	6,173,455	-----	6,173,455	40,000	-----	40,000	105,757,597
Military Affairs.....	3,078,649	-----	3,078,649	116,900	-----	116,900	-----	-----	-----	3,195,549
Motor Vehicles.....	15,000	27,177,811	27,192,811	-----	1,570,243	1,570,243	-----	-----	-----	28,763,054
Natural Resources.....	18,210,322	16,447,937	34,658,259	726,137	1,141,397	1,867,534	-----	103,300	103,300	36,629,093
Public Health.....	6,591,900	-----	6,591,900	458,100	-----	458,100	-----	-----	-----	7,061,562
Public Works.....	282,270	1,352,634	1,634,904	19,686	46,963,338	46,983,024	-----	350,000	350,000	48,947,928
Regulation and Licensing.....	7,695,141	10,688,604	18,383,745	590,347	599,426	1,189,773	-----	25,000	25,000	19,598,518
Social Welfare.....	3,040,855	-----	3,040,855	197,638	-----	197,638	-----	-----	-----	3,238,493
Veterans Affairs.....	6,753,379	330,010	7,083,389	273,000	-----	273,000	-----	-----	-----	7,356,389
Water Resources.....	9,036,394	3,681,420	12,717,814	516,684	197,448	714,132	7,422	-----	7,422	13,439,368
Miscellaneous.....	2,299,197	193,918	2,493,115	10,500	-----	10,500	252,900	-----	252,900	2,756,515
Provision for Salary Increases.....	10,471,756	4,751,123	15,222,879	834,044	427,601	1,261,645	-----	-----	-----	16,484,524
RESERVE FOR CONTINGENCIES	\$1,000,000	-----	\$1,000,000	-----	-----	-----	-----	-----	-----	\$1,000,000
DEBT SERVICE	-----	-----	-----	\$4,261,611	-----	\$4,261,611	-----	-----	-----	4,261,611
Credits for Overhead Charges to Special Fund Agencies.....	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
Estimated Unidentified Savings.....	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
TOTALS, STATE OPERATIONS.....	\$397,745,410	\$108,660,883	\$506,406,293	\$29,683,169	\$60,224,887	\$89,908,056	\$315,884	\$5,165,758	\$5,481,642	\$601,745,991

Schedule 8—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATIONS FOR THE FISCAL YEAR 1958-59—Continued

Function	Proposed Budget Act of 1958			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
CAPITAL OUTLAY										
Agriculture.....		\$6,000	\$6,000							\$6,000
Corrections.....		1,878,347	1,878,347							1,878,347
Education.....		12,766,693	12,766,693		\$4,336,343	\$4,336,343		\$642,676	\$642,676	17,745,712
Employment.....		1,039,300	1,039,300					—402,756	—402,756	636,544
Fiscal Affairs.....		503,881	503,881		3,166,105	3,166,105	\$7,430,045		7,430,045	11,100,031
Highway Patrol.....		398,300	398,300					277,500	277,500	398,300
Mental Hygiene.....		3,935,126	3,935,126							4,212,626
Military Affairs.....		181,000	181,000					1,579,931	1,579,931	1,760,931
Motor Vehicles.....		2,424,425	2,424,425							2,424,425
Natural Resources.....		4,838,026	4,838,026		923,248	923,248		12,081,005	12,081,005	17,842,279
California Olympic Commission.....					2,566	2,566		89,535	89,535	92,101
Public Health.....		10,845	10,845		221,817,079	221,817,079				10,845
Public Works.....										221,817,079
Veterans Affairs.....		69,670	69,670					3,710,759	3,710,759	69,670
Water Resources.....		9,039,972	9,039,972					75,000	75,000	12,750,731
Unallocated.....		550,000	550,000							625,000
TOTALS, CAPITAL OUTLAY.....		\$37,641,585	\$37,641,585		\$230,245,341	\$230,245,341	\$7,430,045	\$18,053,650	\$25,483,695	\$233,370,621
LOCAL ASSISTANCE										
For Education.....	\$48,535,729		\$48,535,729	\$585,205,808	\$3,974,800	\$589,180,608	—\$20,141,607	\$200,000	—\$19,941,607	\$617,774,730
For Public Health.....	21,063,548		21,063,548							21,063,548
For Public Works.....		\$5,832,000	5,832,000		11,002,924	11,002,924	—165,427	500,000	334,573	17,169,497
For Social Welfare.....	3,205,294		3,205,294	182,512,460		182,512,460				185,717,754
For Other Purposes.....	6,169,800		6,169,800	190,125	3,543,660	3,733,785				9,903,585
Shared Revenues.....					237,780,877	237,780,877				237,780,877
TOTALS, LOCAL ASSISTANCE.....	\$78,974,371	\$5,832,000	\$84,806,371	\$767,908,393	\$256,302,261	\$1,024,210,654	—\$20,307,034	\$700,000	—\$19,607,034	\$1,089,409,991
GRAND TOTALS, EXPENDITURES.....	\$476,719,781	\$152,134,468	\$628,854,249	\$797,591,562	\$546,772,489	\$1,344,364,051	—\$12,561,105	\$23,919,408	\$11,358,303	\$1,981,576,603

COMPARATIVE STATEMENT OF FIXED CHARGES AND CONTROLLABLE EXPENDITURES FOR THE FISCAL YEARS 1956-57, 1957-58, AND 1958-59

Purpose and legal citation	Actual 1956-57			Estimated 1957-58			Estimated 1958-59		
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
FIXED BY CONSTITUTION:									
Salaries of State Legislators									
Section 2 (b), Article IV									
Bond Interest and Redemption									
Various Bond Acts Ratified in the Constitution	\$717,848	\$561,299	\$717,848	\$730,000		\$730,000	\$730,000		\$730,000
Public School Buildings Bonds Ratified in the Constitution	2,586,042	1,277,108	3,160,341	2,817,025		2,817,025	4,261,611		4,261,611
Apportionment to Public Schools	7,403,746		8,680,854	10,941,536	\$1,238,938	12,180,474	13,950,613		13,950,613
Section 6, Article IX									
Salaries of Superior Court Judges, Section 17, Article VI	455,633,103	3,819,781	459,452,884	161,897		161,897			
TOTALS, CONSTITUTIONAL FIXED CHARGES	\$466,350,739	\$5,661,188	\$472,011,927	\$14,640,458	\$1,238,938	\$15,879,396	\$18,932,224		\$18,932,224
FIXED BY STATUTES:									
Contribution to Judges' Retirement Fund, Section 75101 Government Code:									
Justices and Judges of Supreme and Appellate Courts—State Operations	\$15,425		\$15,425	\$15,425		\$15,425	\$15,425		\$15,425
Judges of Superior and Municipal Courts—Local Assistance	172,659		172,659	186,154		186,154	190,125		190,125
California Dairy Industry Advisory Board									
Section 746.3, Agriculture Code		\$543,064	543,064		\$520,041	520,041		\$521,392	521,392
Apportionment to Public Schools									
Sections 5153, 5154.5, 7663 and 7666, Education Code	1,564,445		1,564,445	530,270,928	3,960,000	534,230,928	571,250,000	3,974,800	575,224,800
University of California								4,336,343	4,336,343
Section 19626, Business and Professions Code		4,167,120	4,167,120		4,252,545	4,252,545			
State Fair and Exposition		15,000	15,000		15,000	15,000		15,000	15,000
Section 19622.5, Business and Professions Code								125,000	125,000
Sixth District Agricultural Association									
Section 19622, Business and Professions Code									
District Agricultural Fairs									
Sections 19622, 19624, and 19626.6, Business and Professions Code—State Operations	3,415,000		3,415,000						
Section 19626, Business and Professions Code—Capital Outlay	2,909,989		2,909,989						
County Agricultural Fairs									
Sections 19622, 19624, and 19626, Business and Professions Code—Natural Resources	2,887,413		2,887,413						
Section 6816.3, Public Resources Code									
Wildlife Conservation Board									
Section 19627, Business and Professions Code—State Operations	65,315		65,315		76,935	76,935		78,551	78,551
Section 19627, Business and Professions Code—Capital Outlay	810,698		810,698		1,149,820	1,149,820		923,248	923,248
State Highways									
Section 183, Streets and Highways Code—State Operations	35,024,560		35,024,560		42,049,921	42,049,921		44,336,578	44,336,578
Section 3323, Business and Professions Code—State Operation	85,238		85,238		78,873	78,873		80,685	80,685
Section 183, Streets and Highways Code—Capital Outlay	243,242,666		243,242,666		245,457,173	245,457,173		221,817,079	221,817,079
Section 2210.5, Streets and Highways Code—Local Assistance	3,111,310		3,111,310		7,747,590	7,747,590		6,002,924	6,002,924
Section 190, Streets and Highways Code—Local Assistance								5,000,000	5,000,000
Contributions to State Employees' Retirement System									
Sections 20751 and 20752, Government Code:									
State Operations	18,528,284	7,846,438	26,374,722	22,207,577	9,656,915	31,864,492	24,686,133	11,407,681	36,093,814
Capital Outlay		927	927		2,095	2,095		2,566	2,566
Local Assistance	4,451		4,451	5,257		5,257	5,195		5,195

Schedule 9—FIXED CHARGES AND CONTROLLABLE EXPENDITURES—Continued

Purpose and legal citation	Actual 1956-57			Estimated 1957-58			Estimated 1958-59		
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
FIXED CHARGES—Continued									
FIXED BY STATUTES—Continued									
Expenses of Presidential Electors, Section 10558, Elections Code.....	\$1,140		\$1,140						
Old Age Security									
Section 2021, Welfare and Institutions Code.....	105,077,289		105,077,289	\$114,393,650		\$114,393,650	\$116,157,600		\$116,157,600
Section 4552, Welfare and Institutions Code.....				7,174,440		7,174,440	9,568,800		9,568,800
Aid to Needy Blind									
Section 3025, Welfare and Institutions Code.....	6,328,521		6,328,521	7,322,400		7,322,400	7,554,100		7,554,100
Section 4532, Welfare and Institutions Code.....				360,200		360,200	487,000		487,000
Aid to Partially Self-Supporting Blind									
Section 3420, Welfare and Institutions Code.....	334,940		334,940	356,400		356,400	352,560		352,560
Section 4550, Welfare and Institutions Code.....				17,820		17,820	23,400		23,400
Aid to Needy Children									
Section 1510, Welfare and Institutions Code.....	33,437,379		33,437,379	38,017,200		38,017,200	40,432,100		40,432,100
Section 4552, Welfare and Institutions Code.....				3,764,100		3,764,100	5,207,400		5,207,400
Aid to Needy Disabled									
Section 4026, Welfare and Institutions Code.....				642,700		642,700	2,729,500		2,729,500
Apportionment of Liquor License Fees									
Section 25761, Business and Professions Code.....		\$8,432,177	8,432,177		\$9,200,000	9,200,000		\$9,400,000	9,400,000
Apportionment of Motor Vehicle License Fees (In Lieu Tax)									
Sections 11005 and 11003.3, Revenue and Taxation Code.....		100,880,929	100,880,929		108,553,485	108,553,485		116,687,999	116,687,999
Apportionment of Motor Vehicle Fuel Taxes to Counties									
Sections 2105 and 2106, Streets and Highways Code.....		62,266,168	62,266,168		64,875,991	64,875,991		67,756,479	67,756,479
Apportionment of Motor Vehicle Registration and Weight Fees									
Section 2104, Streets and Highways Code.....		10,416,268	10,416,268		11,060,280	11,060,280		11,588,000	11,588,000
Apportionment of Motor Vehicle Fuel Taxes to Counties for Airports									
Sections 8355, and 8357, Revenue and Taxation Code.....		350,205	350,205		350,000	350,000		350,000	350,000
Apportionment of Motor Vehicle Fuel Taxes to Cities									
Sections 2107, and 2107.5, Streets and Highways Code.....		28,738,462	28,738,462		30,578,467	30,578,467		31,998,399	31,998,399
TOTALS, STATUTORY FIXED CHARGES.....	\$165,464,533	\$515,208,947	\$680,673,480	\$724,734,251	\$552,409,116	\$1,277,143,367	\$778,659,338	\$546,772,489	\$1,325,431,827
TOTALS, FIXED CHARGES.....	\$631,815,272	\$520,870,135	\$1,152,685,407	\$739,374,709	\$553,648,054	\$1,293,022,763	\$797,591,562	\$546,772,489	\$1,344,364,051
<i>State Operations.....</i>	\$21,555,739	\$47,653,914	\$69,417,653	\$25,760,027	\$55,367,685	\$81,717,712	\$29,633,169	\$60,224,887	\$89,908,056
<i>Capital Outlay.....</i>		251,131,400	251,131,400		256,777,887	256,777,887		230,245,341	230,245,341
<i>Local Assistance.....</i>	609,956,533	222,179,821	832,136,354	713,614,682	241,912,482	955,527,164	767,908,393	256,302,261	1,024,210,654
CONTROLLABLE EXPENDITURES									
Expenditures from appropriations and authorizations which are subject to legislative or executive determinations, including Budget Act appropriations, special appropriations, balances available in prior year appropriations made available for expenditure for more than one fiscal year, and deficiency authorizations									
State Operations.....	\$513,266,415	\$80,225,052	\$393,491,467	\$368,222,595	\$98,441,822	\$466,664,417	\$398,061,294	\$113,826,641	\$511,887,935
Capital Outlay.....	7,427,857	97,747,835	105,175,692	2,169,641	167,563,936	169,733,577	7,430,045	55,695,235	63,125,280
Local Assistance.....	77,302,898	3,811,992	81,114,890	47,869,733	16,558,017	64,427,750	58,667,337	6,532,000	65,199,337
TOTALS, CONTROLLABLE EXPENDITURES.....	\$597,997,170	\$181,784,879	\$579,782,049	\$418,261,969	\$282,563,775	\$700,825,744	\$464,158,676	\$176,053,876	\$640,212,552
GRAND TOTALS, EXPENDITURES.....	\$1,029,812,442	\$702,655,014	\$1,732,467,456	\$1,157,636,678	\$836,211,829	\$1,993,848,507	\$1,261,750,238	\$722,826,365	\$1,984,576,603

Schedule 10

Expenditures for the 1956-57 and 1957-58 Fiscal Years—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES

	1956-57 Fiscal Year			1957-58 Fiscal Year					
	Estimated Expenditures 1957-58 Budget	Actual Savings	Actual Expenditures	1957-58 Budget As Submitted	Effect of Legislative Action	Total Authorized Expenditures	Allocations for Emergencies and Salary Increases	Estimated Savings	Estimated Expenditures
GENERAL FUND									
STATE OPERATIONS									
Legislative.....	\$1,655,342	+\$1,649	\$1,656,991	\$1,427,386	\$69,788	\$1,497,174	\$26,007	+\$16,608	\$1,539,789
Judicial.....	1,850,607	-28,027	1,822,580	1,928,991	-----	1,928,991	80,517	+3,959	2,013,467
Executive.....	1,597,139	-90,801	1,506,338	1,660,110	97,238	1,757,348	39,459	+64,022	1,860,829
General Administrative.....	2,998,816	+9,505	3,008,321	3,045,933	67,987	3,113,920	223,420	-12,972	3,324,368
Agriculture.....	7,385,253	-106,781	7,278,472	7,427,375	491,352	7,918,727	318,286	-194,997	8,042,016
Corrections.....	36,975,621	-756,454	36,219,167	40,152,150	131,864	40,284,014	1,584,115	+186,477	42,051,606
Education.....	115,623,821	-279,931	115,348,890	129,661,335	345,095	130,006,430	8,782,164	+616,747	139,405,341
Fiscal Affairs.....	26,853,998	-407,345	26,446,653	28,343,671	-107,554	28,236,117	1,538,902	+14,341	29,789,360
Industrial Relations.....	7,459,485	-27,379	7,432,106	9,065,518	-369,330	8,696,188	362,264	+78,422	9,130,874
Justice.....	5,230,641	-345,247	4,885,394	5,666,427	138,016	5,804,443	266,935	-146,700	5,924,678
Mental Hygiene.....	84,264,271	-1,233,588	83,030,683	92,195,419	3,709,600	95,905,019	2,620,652	-314,702	98,210,369
Military Affairs.....	2,872,400	-152,330	2,720,070	3,139,009	-5,000	3,134,009	3,568	-54,618	3,082,929
Motor Vehicles.....	15,000	-2,053	12,947	15,000	-----	15,000	-----	-----	15,000
Natural Resources.....	14,291,204	-310,864	13,980,340	16,994,119	280,200	17,274,319	787,639	-53,987	18,007,971
Public Health.....	5,791,866	-398,574	5,393,292	6,466,556	7,100	6,473,656	359,519	+63,542	6,896,717
Public Works.....	340,098	-54,703	285,395	298,266	-----	298,266	17,512	+33,498	349,276
Regulation and Licensing.....	7,008,910	-150,796	6,858,114	7,501,144	57,995	7,559,139	363,976	+11,192	7,934,307
Social Welfare.....	2,614,873	-95,463	2,519,410	2,681,466	203,670	2,885,136	186,880	+30,301	3,102,320
Veterans Affairs.....	6,237,056	-391,355	5,845,701	6,666,507	-848	6,665,659	117,003	-85,448	6,697,214
Water Resources.....	6,933,456	-19,206	6,914,250	9,744,490	55,645	9,800,135	684,291	-32,135	10,452,291
Miscellaneous.....	1,891,265	-127,450	1,763,815	3,460,536	123,323	3,583,859	35,200	-329,896	3,289,163
Employees Retirement Increase.....	-----	-----	-----	-----	1,036,398	1,036,398	-----	-----	-----
Provision for Salary Increases.....	-----	-----	-----	19,301,915	1,351,292	20,653,207	-17,370,728	a-2,937,782	314,697
Reserve for Contingencies.....	810,275	-810,275	-----	2,000,000	-----	2,000,000	-1,046,525	-263,475	200,000
Debt Service.....	2,596,042	-----	2,596,042	2,817,025	-490,000	1,510,000	-----	-----	2,817,025
Pro Rata General Administrative Charges.....	-2,386,823	-12,994	-2,399,817	-2,507,985	-----	-2,507,985	-----	-----	-2,507,985
Estimated Unidentified Savings.....	-----	-----	-----	-----	-----	-----	-----	-8,000,000	-8,000,000
Totals, State Operations.....	\$340,915,616	-\$5,790,462	\$335,125,154	\$399,152,363	\$7,193,831	\$406,346,194	-\$19,544	-\$12,344,028	\$393,982,622
CAPITAL OUTLAY									
Education.....	-----	-----	-----	-----	\$893,000	\$893,000	-----	-----	\$893,000
Fiscal Affairs.....	-\$89,683	+\$11,685	-\$87,998	-\$101,026	3,747,843	3,646,817	-----	-\$3,723,176	-76,359
Public Works.....	-----	-----	-----	-----	-----	-----	-----	-----	-----
Water Resources.....	6,207,900	+2,062,100	8,270,000	2,080,700	-----	2,080,700	-----	-727,700	1,353,000
Totals, Capital Outlay.....	\$5,452,716	+\$1,975,141	\$7,427,857	\$1,979,674	\$4,640,843	\$6,620,517	-----	-\$4,450,876	\$2,169,641

Schedule 10

Expenditures for the 1956-57 and 1957-58 Fiscal Years—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES—Cont.

	1956-57 Fiscal Year			1957-58 Fiscal Year					
	Estimated Expenditures 1957-58 Budget	Actual Savings	Actual Expenditures	1957-58 Budget As Submitted	Effect of Legislative Action	Total Authorized Expenditures	Allocations for Emergencies and Salary Increases	Estimated Savings	Estimated Expenditures
GENERAL FUND—Continued									
LOCAL ASSISTANCE									
For Education.....	\$501,777,831	+ \$73,833	\$501,851,664	\$542,941,832	\$19,466,183	\$562,408,015	\$2,004	—\$2,123,015	\$560,287,004
For Public Health.....	21,334,171	—1,465,802	19,868,369	18,175,483	1,721,000	19,896,483	17,540	b +1,018,405	20,932,428
For Public Works.....	14,168,742	—43,420	14,125,322	—166,427	1,200,000	1,033,573	—	—1,109,888	—76,315
For Social Welfare.....	147,496,834	—77,217	147,419,617	150,099,569	27,918,235	178,017,804	—	b—3,069,984	174,947,820
For Other Purposes.....	3,944,597	+ 49,862	3,994,459	4,472,296	945,138	5,417,434	—	b—23,956	5,393,478
Totals, Local Assistance.....	\$688,722,175	—\$1,462,744	\$687,259,431	\$715,522,733	\$51,250,556	\$766,773,309	\$19,544	—\$5,308,438	\$761,484,415
TOTAL EXPENDITURES									
	\$1,035,090,507	—\$5,278,065	\$1,029,812,442	\$1,116,654,790	\$63,085,230	\$1,179,740,020	—	—\$22,103,342	\$1,157,636,678
SPECIAL FUNDS									
STATE OPERATIONS									
Legislative.....	\$2,847,676	+ \$331,036	\$3,178,712	\$3,050,000	\$415,000	\$3,465,000	—	b +\$1,462,856	\$4,927,856
General Administrative.....	47,518	+ 832	48,350	49,620	—	49,620	\$3,595	+103	53,318
Agriculture.....	7,011,220	—267,443	6,743,777	7,023,098	—	7,023,098	373,001	—49,700	7,346,399
Education.....	4,648,706	—254,367	4,394,339	4,911,589	31,000	4,942,589	27,793	—71,286	4,899,096
Employment.....	36,525	—423	36,102	42,267	—	42,267	984	—50	43,201
Fiscal Affairs.....	9,425,316	—237,867	9,187,449	9,570,748	416,148	9,986,896	400,613	—255,134	10,132,375
Highway Patrol.....	22,153,875	—32,832	22,121,043	24,837,414	201,270	25,038,684	1,576,588	+ 464,989	27,080,261
Industrial Relations.....	32,647	—853	31,794	13,916	—	13,916	744	+306	14,966
Motor Vehicles.....	20,557,947	—324,088	20,233,859	24,178,186	650,222	24,828,408	1,088,753	—166,667	25,750,494
Natural Resources.....	14,913,360	—1,189,495	13,723,865	15,322,379	—46,724	15,275,655	958,225	+ 650,356	16,884,236
Public Works.....	35,575,100	+ 2,291,793	37,866,893	36,487,029	1,700,000	38,187,029	134,565	+ 7,495,084	45,816,678
Regulation and Licensing.....	9,675,749	—299,769	9,375,980	10,325,982	364,562	10,690,544	593,338	—258,665	11,025,217
Veterans Affairs.....	343,400	—96,640	246,760	365,020	—	365,020	—	—120,000	245,020
Water Resources.....	8,313	—3,885	4,428	—	—	—	—	—	—
Miscellaneous.....	26,521	—205	26,316	15,228	152,164	167,392	—	+ 12,998	180,390
Employees Retirement Increase.....	—	—	—	—	593,167	593,167	—	—593,167	—
Provision for Salary Increases.....	—	—	—	7,973,295	—	7,973,295	—3,952,933	c—4,020,362	—
Debt Service.....	564,299	—	564,299	—	—	—	—	—	—
Totals, State Operations.....	\$127,868,172	—\$84,206	\$127,783,966	\$144,165,771	\$4,476,809	\$148,642,580	d\$1,205,266	+ \$4,551,661	\$154,399,507

Expenditures for the 1956-57 and 1957-58 Fiscal Years—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES—Cont.

	1956-57 Fiscal Year			1957-58 Fiscal Year					
	Estimated Expenditures 1957-58 Budget	Actual Savings	Actual Expenditures	1957-58 Budget As Submitted	Effect of Legislative Action	Total Authorized Expenditures	Allocations for Emergencies and Salary Increases	Estimated Savings	Estimated Expenditures
SPECIAL FUNDS—Continued									
CAPITAL OUTLAY									
Agriculture.....	\$320,700	—\$211,313	\$109,387	\$70,100	—	\$70,100	\$18,100	+\$196,576	\$284,776
Corrections.....	12,809,860	—1,890,805	10,919,055	8,697,380	—\$117,995	8,579,385	636,874	+1,589,270	10,805,529
Education.....	56,051,154	—5,318,348	50,732,806	\$3,859,728	—5,318,706	78,541,022	4,046,560	—3,400,737	79,186,845
Employment.....	—627,461	—9,385	—536,846	797,244	—	797,244	12,650	+9,385	819,279
Fiscal Affairs.....	11,359,816	—6,368,867	4,990,949	6,501,515	4,370,010	10,871,525	591,348	+3,485,739	14,918,612
Highway Patrol.....	553,919	—391,179	162,740	433,255	14,000	447,255	—	+387,378	834,633
Mental Hygiene.....	27,874,012	—3,767,402	24,106,610	15,248,656	423,715	15,672,371	513,956	—3,197,363	12,958,964
Military Affairs.....	1,712,442	—1,056,389	656,053	1,791,929	—	1,791,929	27,650	+597,941	1,989,141
Motor Vehicles.....	782,535	—705,076	77,459	976,200	350,000	1,326,200	65,000	—9,033,796	18,008,914
Natural Resources.....	18,474,359	—8,405,032	10,069,327	15,532,431	12,844,398	28,376,829	255,881	—19,072	7,278,142
California Olympic Commission.....	562,157	+32,559	594,716	4,307,214	2,990,000	7,297,214	—	—16,651	327,794
Public Health.....	69,455	+7,550	77,005	363,730	—63,700	300,030	44,415	+4,290,055	245,457,173
Public Works.....	259,601,056	—16,358,390	243,242,666	248,206,640	—7,039,522	241,167,118	54,900	+8,082	831,837
Veterans Affairs.....	222,482	—68,853	153,629	770,155	—1,900	768,255	—	+19,913,857	27,431,757
Water Resources.....	27,730,454	—24,206,775	3,523,679	43,524,200	—36,006,300	7,517,900	—	—339,435	182,025
Unallocated.....	1,855,599	—1,835,599	—	6,761,339	—	6,761,339	—6,239,879	—	—
Totals, Capital Outlay.....	\$419,432,559	—\$70,553,304	\$348,879,235	\$437,841,716	—\$27,556,000	\$410,285,716	\$27,455	+ \$13,028,652	\$423,341,823
LOCAL ASSISTANCE									
For Education.....	\$5,477,777	—\$380,888	\$5,096,889	\$5,559,223	\$1,020,000	\$6,579,223	—	—\$1,380,285	\$5,198,938
For Public Works.....	23,628,570	—16,705,268	6,923,302	11,151,854	2,424,000	13,575,854	—	+10,729,753	24,305,607
For Other Purposes.....	4,199,931	—1,312,518	2,887,413	3,164,516	190,000	3,354,516	—	+993,215	4,347,731
Shared Revenues.....	213,111,679	—2,027,470	211,084,209	229,427,123	570,000	229,997,123	—	5,378,000	224,618,223
Totals, Local Assistance.....	\$246,417,957	—\$20,426,144	\$225,991,813	\$249,302,716	\$1,204,000	\$253,506,716	—	+ \$4,963,783	\$258,470,499
TOTALS, SPECIAL FUNDS.....	\$793,718,668	—\$91,063,654	\$702,655,014	\$831,310,203	—\$18,875,191	\$812,435,012	+ \$1,232,721	+ \$22,544,096	\$836,241,829
GRAND TOTALS, ALL FUNDS.....	\$1,828,809,175	—\$96,341,719	\$1,732,467,456	\$1,947,964,993	+ \$44,210,039	\$1,992,175,032	\$1,232,721	+ \$440,754	\$1,993,848,507

a Savings includes undistributed employees' retirement contributions of \$1,262,742.

b Savings includes the following proposed deficiency appropriations:

Assistance to counties for care of crippled children, \$482,888.

For local inspection of homes for caring for aged and children, \$246,396.

Reimbursements to counties for construction of juvenile homes and camps, \$55,000.

Assembly Contingent Fund, \$1,000,000.

Legislative Printing Fund, \$352,000.

c No estimate is made for emergencies for the State Highway Fund, whereas no allocation is made and the actual cost is not determined.

d No estimate is made for emergencies from special funds. This is the total allocation included in agency budgets.

e No estimate is made for allocations for capital outlay from special funds.

f Due mainly to projects estimated to be expended in previous years.

g Due to flood control projects estimated to be expended in previous years.

**STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA
AS OF NOVEMBER 30, 1957**

This statement does not include bonds issued under authority of state instrumentalities, such as the Toll Bridge Authority, Water Project Authority, Board of State Harbor Commissioners, World Trade Center Authority, and state colleges and the University of California, which bonds are not general obligations of the State.

Name of issue	Rate of interest	Date of maturity	Amount authorized	Amount unsold	Redemption to November 30, 1957	Amount outstanding November 30, 1957	Amounts in sinking funds for payment of principal November 30, 1957
GENERAL OBLIGATION BONDS							
GENERAL FUND							
Sacramento State Buildings of 1913.....	4%	1965	\$3,000,000	-----	-----	\$3,000,000	\$3,000,000
San Francisco State Buildings of 1913.....	4%	1916-65	1,000,000	-----	\$840,000	160,000	2
State University Buildings of 1915.....	4½%	1921-65	1,800,000	-----	1,480,000	320,000	
State Buildings and University Buildings of 1925.....	4-4½%	1932-65	8,500,000	-----	6,500,000	2,000,000	
California Tenth Olympiad of 1927.....	4½%	1932-71	1,000,000	-----	650,000	350,000	3
First Highway of 1909.....	4%	1917-61	18,000,000	-----	16,400,000	1,600,000	
Second Highway of 1915.....	4½%	1923-62	15,000,000	-----	13,125,000	1,875,000	
Third Highway of 1919.....	4¼%-5¾%	1926-65	40,000,000	-----	32,000,000	8,000,000	4
State School Building of 1949.....	1-4½%	1952-78	250,000,000	-----	41,200,000	208,800,000	
State School Building Aid of 1952.....	¾-5%	1955-81	165,000,000	11	7,600,000	157,400,000	
State School Building Aid of 1954.....	3¼-5%	1959-84	100,000,000	-----	-----	100,000,000	5
State School Building Aid of 1956.....	-----	-----	100,000,000	100,000,000	-----	-----	
State Building Construction Program of 1955.....	-----	-----	200,000,000	200,000,000	-----	-----	
Totals, General Obligation Bonds.....	-----	-----	\$903,300,000	\$300,000,000	\$119,795,000	\$483,505,000	\$10,142,930
SELF LIQUIDATING BONDS⁶							
SAN FRANCISCO HARBOR IMPROVEMENT FUND							
San Francisco Harbor Improvement of 1909 ⁷	4%	1951-85	\$9,000,000	-----	\$5,776,000	\$3,224,000	\$121,322
San Francisco Harbor Improvement of 1913 ⁸	4%	1951-89	10,000,000	\$550,000	5,143,000	4,307,000	150,746
San Francisco Harbor Improvement of 1929 ⁹	1½-3¼%	1952-83	10,000,000	-----	1,460,000	8,540,000	258,946
India Basin of 1909 ¹⁰	4%	1941-85	1,000,000	147,000	473,000	380,000	21,527
Totals, San Francisco Harbor Bonds ¹²	-----	-----	\$30,000,000	\$697,000	\$12,852,000	\$16,451,000	\$552,541
VETERANS FARM AND HOME BUILDING FUND							
Veterans' Welfare of 1943.....	1¼%	1947-66	\$30,000,000	-----	\$15,900,000	\$14,100,000	-----
Veterans' Welfare of 1946.....	2-2½%	1949-71	100,000,000	-----	32,580,000	67,420,000	-----
Veterans' Welfare of 1949.....	1½-4%	1952-72	100,000,000	-----	24,300,000	75,700,000	-----
Veterans' Welfare of 1951.....	1¾-2½%	1954-75	150,000,000	-----	21,200,000	128,800,000	-----
Veterans' Welfare of 1954.....	¾-5%	1957-77	175,000,000	-----	3,900,000	171,100,000	-----
Veterans' Welfare of 1956.....	3-5%	1958-78	500,000,000	\$300,000,000	-----	200,000,000	-----
Totals, Veterans' Welfare Bonds.....	-----	-----	\$1,055,000,000	\$300,000,000	\$97,880,000	\$657,120,000	-----
TOTALS, SELF-LIQUIDATING BONDS.....	-----	-----	\$1,085,000,000	\$300,697,000	\$110,732,000	\$673,571,000	\$552,541
TOTALS, ALL BONDS.....	-----	-----	\$1,988,300,000	\$600,697,000	\$230,527,000	\$1,157,076,000	\$10,695,471
Less: Amounts in Sinking Funds, November 30, 1957 Available for Payment of Principal.....	-----	-----	-----	-----	-----	10,695,471	-----
NET BONDED DEBT.....	-----	-----	-----	-----	-----	\$1,146,380,529	-----

¹ There is \$617,180 in the Sacramento State Building Interest and Sinking Fund in excess of the amount necessary to retire all outstanding bonds.

² Money was transferred from the General Fund to the Bond Sinking Fund of 1943 to pay the principal and interest on these issues to final maturity; however, \$5,000,000 was loaned to the Highway Fund for the Golden Gate Bridge and Highway District. This loan will not be repaid until after final maturity of the bonds.

³ There is \$9,174 in the Olympic Bond Fund in excess of the amount necessary to retire all outstanding bonds.

⁴ Money is transferred from the Motor Vehicle License Fee Fund to the General Fund in the amount to meet the annual interest and redemption payments.

⁵ Money was available to the School Bond Retirement Fund to pay part of the annual redemption requirements on the School Building Bonds. In addition, repayments from school districts and interest earned on the bond funds is available to pay part of the interest and redemption payments. In accordance with the provisions of Chapter 1073, Statutes of 1957, the balance in this fund will be transferred to the General Fund in July, 1958.

⁶ The servicing of these bonds is primarily the responsibility of the San Francisco Harbor Improvement Fund and the Veterans Farm and Home Building Fund; however, in the last analysis they are general obligation bonds.

⁷ Callable on or after January 2, 1951, in the amount available in the Sinking Fund.

⁸ Callable on or after January 2, 1955, in the amount available in the Sinking Fund.

⁹ \$500,000 callable on or after March 1, 1971.

¹⁰ Callable on or after January 2, 1941, in the amount available in the Sinking Fund.

¹¹ An additional \$20,000,000 subject to Section 7910.1, Chapter 28, Statutes of 1952, is unsold and not available for State School Building Aid Program as it was restricted by surplus requirements of the General Fund as of June 30, 1953.

¹² Chapter 2238, Statutes of 1957, provides for the San Francisco Port Bond Law of 1958 whereby a bond issue of \$50,000,000 to be used by the San Francisco Port Authority for improvement of San Francisco Harbor shall be submitted to the people of the State of California for their ratification at the next general election to be held in the month of November, 1958.

Part I. State Operations Section

LEGISLATIVE

JUDICIAL

EXECUTIVE

ADMINISTRATIVE

General Administration

Agriculture

Corrections

Education

Fiscal Affairs

Highway Patrol

Industrial Relations

Justice

Mental Hygiene

Military Affairs

Motor Vehicles

Natural Resources

Public Health

Public Works

Regulation and Licensing

Social Welfare

Veterans Affairs

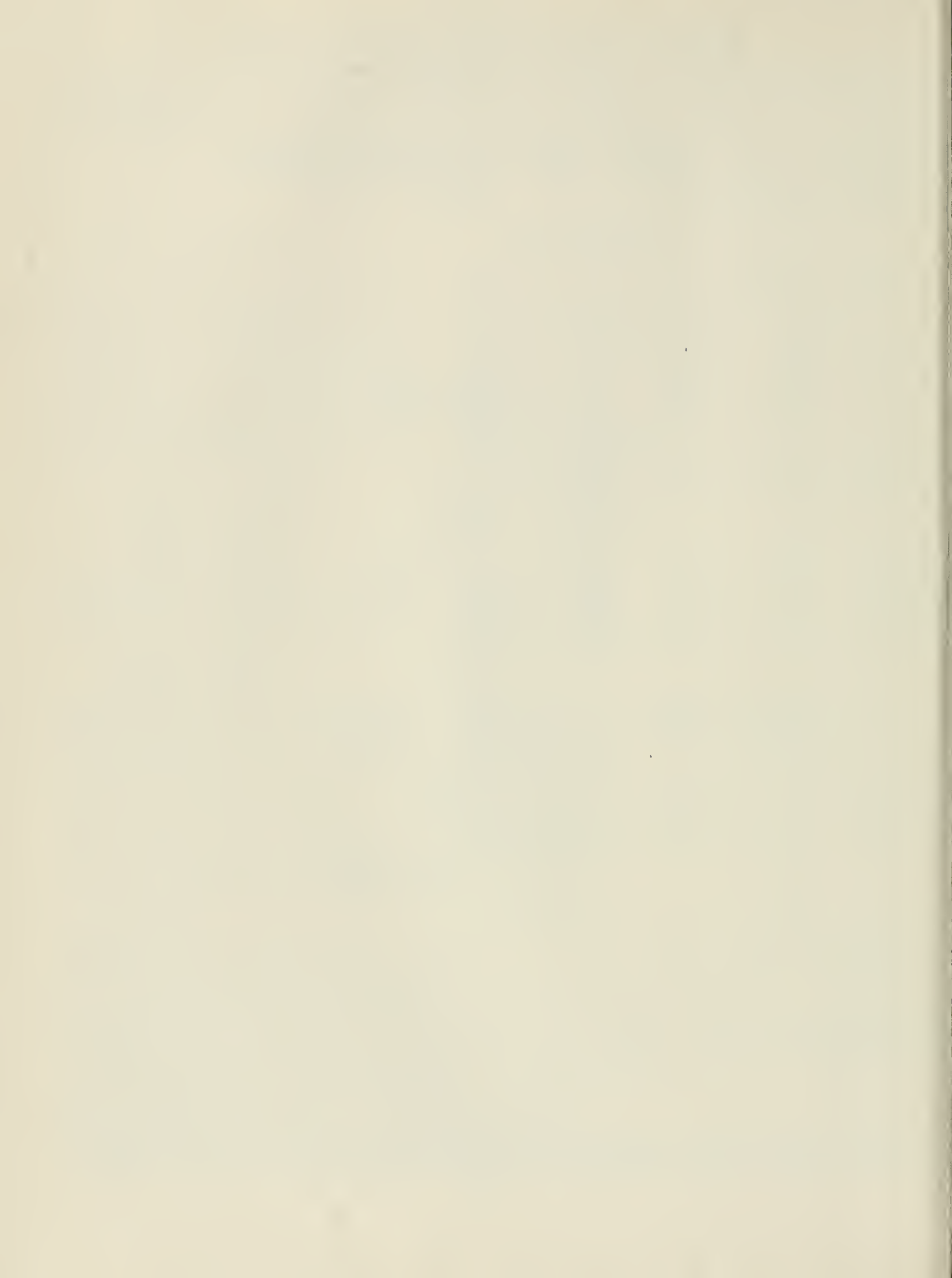
Water Resources

Miscellaneous

Provision for Salary Increases

Reserves for Contingencies

Debt Service



LEGISLATURE

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2	TOTAL EXPENDITURES				
3	Senate:				
4	Salaries of 40 Senators (<i>General Fund</i>)	\$240,000	\$240,000	\$240,000	
5	Mileage of Lieutenant Governor, Senators and officers of the				
6	Senate (<i>General Fund</i>)	2,155	2,500	2,500	
7	Expenses of Members of the Senate (<i>General Fund</i>)	\$6,148	21,600	\$6,400	
8	Contingent expenses of the Senate, including salaries of officers				
9	and clerks and expenses of interim committees (<i>Senate</i>				
10	<i>Contingent Fund</i>)	1,005,853	1,145,837	1,829,458	
11	Totals, Senate	\$1,334,156	\$1,409,937	\$2,158,358	
12	Assembly:				
13	Salaries of 80 Assemblymen (<i>General Fund</i>)	\$477,848	\$480,000	\$480,000	
14	Mileage of Assemblymen and Officers of the Assembly (<i>General</i>				
15	<i>Fund</i>)	4,486	5,000	5,000	
16	Expenses of Members of the Assembly (<i>General Fund</i>)	171,180	43,200	175,000	
17	Contingent expenses of the Assembly, including salaries of				
18	officers and clerks and expenses of interim committees				
19	(<i>Assembly Contingent Fund</i>)	1,512,539	2,590,214 a	1,500,000	
20	Totals, Assembly	\$2,166,053	\$3,118,414	\$2,160,000	
21	Joint Expenses:				
22	Legislative printing, binding, mailing and other necessary				
23	expenses (<i>Legislative Printing Fund</i>)	\$660,320	\$1,091,805 b	\$1,258,000	
24	Contingent expenses of State Capitol Committee (<i>General</i>				
25	<i>Fund</i>)	-	750	750	
26	Expenses of Fish and Game Study (<i>Fish and Game Preserva-</i>				
27	<i>tion Fund</i>)	-	100,000	-	
28	Expenses of committee to revise the Education Code (<i>General</i>				
29	<i>Fund</i>)	-	65,000	-	
30	Contributions to State Employees' Retirement Fund (<i>General</i>				
31	<i>Fund</i>)	36,346	45,000	47,000	
32	Totals, Joint Expenses	\$696,666	\$1,302,555	\$1,305,750	
33	Legislative offices:				
34	Support (<i>General Fund</i>)	\$39,803	\$41,042	\$51,174	
35	TOTAL EXPENDITURES	\$4,236,678	\$5,871,948	\$5,675,282	-\$196,666
36	<i>General Fund</i>	1,057,966	944,092	1,087,824	(-3.4%)
37	<i>Senate Contingent Fund</i>	1,005,853	1,145,837	1,829,458	143,732
38	<i>Assembly Contingent Fund</i>	1,512,539	2,590,214	1,500,000	683,621
39	<i>Legislative Printing Fund</i>	660,320	1,091,805	1,258,000	-1,090,214
40	<i>Fish and Game Preservation Fund</i>	-	100,000	-	166,195
41					-100,000

GENERAL ANALYSIS

Expenses of operating the Legislature include salaries of officers and attaches, expenses of the session, expenses of interim committees and cost of operating the 4 legislative offices.

The expenditure program for 1957-58 anticipates that deficiency appropriations will be made by the 1958 Session of the Legislature to make additional funds available to the Assembly Contingent Fund in the amount of \$1,000,000 and to the Legislative Printing Fund in the amount of \$352,000.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
Legislative Offices						
SALARIES AND WAGES (See page 7, Salary Supplement)						
Alameda County:						
Secretary-stenographer -----	1	1	1	\$5,320	\$5,772	\$5,772
Los Angeles:						
Secretary-stenographer -----	2	2	2	10,336	11,114	11,383
San Diego:						
Administrative assistant -----	—	1	1	—	3,030	6,210
Secretary-stenographer -----	1	1	1	5,496	5,772	5,772
San Francisco:						
Secretary-stenographer -----	1	1	1	5,106	5,634	5,772
Totals, Salaries and Wages-----	5	6	6	\$26,258	\$31,322	\$34,909

a Includes \$1,000,000 anticipated deficiency appropriation by the 1958 Session of the Legislature.

b Includes \$352,000 anticipated deficiency appropriation by the 1958 Session of the Legislature.

LEGISLATURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	Legislative Offices—Continued						
3							
4	OPERATING EXPENSES						
5	Alameda County:						
6	General expense -----				\$164	\$100	\$230
7	Communications -----				510	635	615
8	Traveling—in-state -----				1,369	600	1,450
9	Rent—building space -----				270	360	360
10	Los Angeles:						
11	General expense -----				646	420	600
12	Communications -----				1,391	1,050	1,200
13	Traveling—in-state -----				1,469	600	1,500
14	San Diego:						
15	General expense -----				58	50	60
16	Communications -----				536	595	575
17	Traveling—in-state -----				1,775	900	3,550
18	Rent—building space -----				836	800	800
19	San Francisco:						
20	General expense -----				4	20	20
21	Communications -----				446	565	525
22	Traveling—in-state -----				1,463	450	1,650
23							
24	Totals, Operating Expenses -----				\$10,937	\$7,145	\$13,135
25							
26	EQUIPMENT						
27	Alameda County -----				\$473	\$265	-
28	Los Angeles -----				195	-	\$450
29							
30	Totals, Equipment -----				\$668	\$265	\$450
31							
32	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND						
33	Alameda County -----				\$425	\$460	\$460
34	Los Angeles -----				589	632	648
35	San Diego -----				480	704	1,046
36	San Francisco -----				446	514	526
37							
38	Total Contributions to Employees' Retirement Fund -----				\$1,940	\$2,310	\$2,680
39							
40	Total Legislative Offices (General Fund) -----				\$39,803	\$41,042	\$51,174
41	Alameda County -----				8,531	8,192	8,887
42	Los Angeles -----				14,626	13,816	15,781
43	San Diego -----				9,181	11,851	18,013
44	San Francisco -----				7,465	7,183	8,493
45							
46							
47							
48							
49	RECONCILIATION WITH APPROPRIATIONS						
50							
51	SENATE						
52							
53	APPROPRIATIONS						
54	General Fund:						
55	Budget Act appropriation (Salaries of Senators) -----				\$240,000	\$240,000	\$240,000
56	Budget Act appropriation (Salaries of officers and clerks) -----				45,000	-	-
57	Budget Act appropriation (Mileage of Lieutenant Governor, Senators and officers) -----				2,500	2,500	2,500
58	Budget Act appropriation (Expenses of Senators) -----				67,200	21,600	86,400
59	Budget Act appropriation (Contingent expenses) -----				900,000	1,000,000	1,480,000
60	Transfer to Senate Contingent Fund -----				-900,000	-1,000,000	-1,480,000
61	Chapter 431, Statutes of 1957 (Expenses of Senators) -----				19,200	-	-
62	Chapter 6, Statutes of 1947 (Mileage of Lieutenant Governor, Senators and officers) -----				367	367	-
63	Chapter 11, Statutes of 1956 (First Extraordinary Session) (Expenses of Senators) -----				3,880	3,880	-
64	Chapter 42, Statutes of 1954 (First Extraordinary Session) (Expenses of Senators) -----				2,422	-	-
65							
66	Total Available -----				\$380,569	\$268,347	\$328,900
67	Balance available in subsequent year -----				-4,247	-	-
68	Unexpended balance, estimated savings -----				-48,019	-4,247	-
69							
70	Total Expenditures -----				\$328,303	\$264,100	\$328,900
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

LEGISLATURE—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	RECONCILIATION WITH APPROPRIATIONS—Continued			
3				
4	SENATE—Continued			
5				
6	APPROPRIATIONS			
7	Senate Contingent Fund:			
8	Transfer from General Fund-----	\$900,000	\$1,000,000	\$1,480,000
9	Prior year balance available-----	601,148	495,295	349,458
10				
11	Total Available-----	\$1,501,148	\$1,495,295	\$1,829,458
12	Balance available in subsequent year-----	—195,295	—349,458	—
13				
14	Total Expenditures-----	\$1,005,853	\$1,145,837	\$1,829,458
15				
16	TOTAL EXPENDITURES, SENATE-----	\$1,334,156	\$1,409,937	\$2,158,358
17				
18	ASSEMBLY			
19				
20	APPROPRIATIONS			
21	General Fund:			
22	Budget Act appropriation (Salaries of Assemblymen)-----	\$480,000	\$480,000	\$480,000
23	Budget Act appropriation (Salaries of officers and clerks)-----	45,000	—	—
24	Budget Act appropriation (Mileage of Assemblymen and officers)-----	5,000	5,000	5,000
25	Budget Act appropriation (Expenses of Assemblymen)-----	134,400	43,200	175,000
26	Budget Act appropriation (Contingent expenses)-----	1,350,000	1,300,000	1,500,000
27	Anticipated deficiency appropriation (Contingent expenses)-----	—	1,000,000 ^a	—
28	Transfer to Assembly Contingent Fund-----	—1,350,000	—2,300,000	—1,500,000
29	Chapter 428, Statutes of 1957 (Expenses of Assemblymen)-----	38,400	—	—
30	Chapter 49, Statutes of 1947-----	124	124	—
31	Chapter 10, Statutes of 1956 (First Extraordinary Session)-----	4,680	4,680	—
32				
33	Total Available-----	\$707,604	\$533,004	\$660,000
34	Balance available in subsequent year-----	—4,804	—	—
35	Unexpended balance, estimated savings-----	—49,286	—4,804	—
36				
37	Total Expenditures-----	\$653,514	\$528,200	\$660,000
38				
39	Assembly Contingent Fund:			
40	Transfer from General Fund-----	\$1,350,000	\$2,300,000	\$1,500,000
41	Prior year balance available-----	452,753	290,214	—
42				
43	Total Available-----	\$1,802,753	\$2,590,214	\$1,500,000
44	Balance available in subsequent year-----	—290,214	—	—
45				
46	Total Expenditures-----	\$1,512,539	\$2,590,214	\$1,500,000
47				
48	TOTAL EXPENDITURES, ASSEMBLY-----	\$2,166,053	\$3,118,414	\$2,160,000
49				
50				
51	JOINT EXPENSES			
52				
53	APPROPRIATIONS			
54	General Fund:			
55	Budget Act appropriation (Legislative printing)-----	\$659,000	\$730,000	\$1,258,000
56	Anticipated deficiency appropriation (Legislative printing)-----	—	352,000 ^a	—
57	Transfer to Legislative Printing Fund-----	—659,000	—1,082,000	—1,258,000
58	Budget Act appropriation (State Capitol Committee)-----	1,500	750	750
59	Contributions to State Employees' Retirement Fund-----	36,346	45,000	47,000
60	Chapter 2439, Statutes of 1957 (Expenses of Committee to			
61	Revise Education Code)-----	—	65,000	—
62				
63	Total Available-----	\$37,846	\$110,750	\$47,750
64	Unexpended balance, estimated savings-----	—1,500	—	—
65				
66	Total Expenditures, General Fund-----	\$36,346	\$110,750	\$47,750
67	Legislative Printing Fund:			
68	Transfer from General Fund-----	659,000	1,082,000	1,258,000
69	Prior year balance available-----	11,125	9,805	—
70				
71	Total Available-----	\$670,125	\$1,091,805	\$1,258,000
72	Balance available in subsequent year-----	—9,805	—	—
73				
74	Total Expenditures, Legislative Printing Fund-----	\$660,320	\$1,091,805	\$1,258,000
75	Fish and Game Preservation Fund:			
76	Chapter 1887, Statutes of 1957 (Fish and game study)-----	—	100,000	—
77				
78	TOTAL EXPENDITURES, JOINT EXPENSES-----	\$696,666	\$1,302,555	\$1,305,750

^a Anticipated deficiency appropriation by the 1958 Session of the Legislature.

LEGISLATURE—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	RECONCILIATION WITH APPROPRIATIONS—Continued			
3				
4	LEGISLATIVE OFFICES			
5	General Fund:			
6	Budget Act appropriation (Support)-----	\$34,669	\$33,472	\$48,494
7	Allocations from Emergency Fund (Support)-----	1,870	4,075	-
8	Allocations from Salary Increase Fund (Support)-----	2,086	1,185	-
9	Chapter 36, Statutes of 1956 (Support)-----	6,000	-	-
10	Contributions to State Employees' Retirement Fund-----	1,940	2,310	2,680
11				
12	Total Available-----	\$46,565	\$41,042	\$51,174
13	Unexpended balance, estimated savings (Support)-----	-6,762	-	-
14				
15	Totals, Legislative Offices-----	\$39,803	\$41,042	\$51,174
16				
17	TOTAL EXPENDITURES, ALL FUNDS-----	\$4,236,678	\$5,871,948	\$5,675,282
18	General Fund-----	1,057,966	944,092	1,087,824
19	Senate Contingent Fund-----	1,005,853	1,145,837	1,829,458
20	Assembly Contingent Fund-----	1,512,539	2,590,214	1,500,000
21	Legislative Printing Fund-----	660,320	1,091,805	1,258,000
22	Fish and Game Preservation Fund-----	-	100,000	-
23				
24				
25				
26	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
27		1956-57	1957-58	1958-59
28				
29				
30				
31	SENATE CONTINGENT FUND			
32				
33	Accumulated surplus, July 1-----	\$601,177	\$495,295	\$349,458
34	Prior year adjustments-----	-29	-	-
35				
36	Accumulated Surplus, Adjusted-----	\$601,148	\$495,295	\$349,458
37	Transfers from General Fund-----	900,000	1,000,000	1,480,000
38				
39	Total Resources-----	\$1,501,148	\$1,495,295	\$1,829,458
40	Less expenditures-----	1,005,853	1,145,837	1,829,458
41				
42	Accumulated Surplus, June 30-----	\$495,295	\$349,458	-
43				
44				
45				
46	ASSEMBLY CONTINGENT FUND			
47				
48	Accumulated surplus, July 1-----	\$452,977	\$290,214	-
49	Prior year adjustment-----	-224	-	-
50				
51	Accumulated Surplus, Adjusted-----	\$452,753	\$290,214	-
52	Transfers from General Fund-----	1,350,000	2,300,000 ^a	\$1,500,000
53				
54	Total Resources-----	\$1,802,753	\$2,590,214	\$1,500,000
55	Less expenditures-----	1,512,539	2,590,214	1,500,000
56				
57	Accumulated Surplus, June 30-----	\$290,214	-	-
58				
59				
60				
61	LEGISLATIVE PRINTING FUND			
62				
63	Accumulated surplus, July 1-----	\$11,124	\$9,805	-
64	Prior year adjustment-----	1	-	-
65				
66	Accumulated Surplus, Adjusted-----	\$11,125	\$9,805	-
67	Transfers from General Fund-----	659,000	1,082,000 ^b	\$1,258,000
68				
69	Total Resources-----	\$670,125	\$1,091,805	\$1,258,000
70	Less expenditures-----	660,320	1,091,805	1,258,000
71				
72	Accumulated Surplus, June 30-----	\$9,805	-	-
73				

^a Includes \$1,000,000 anticipated deficiency appropriation by the 1958 Session of the Legislature.

^b Includes \$352,000 anticipated deficiency appropriation by the 1958 Session of the Legislature.

LEGISLATIVE COUNSEL BUREAU

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58				
1	SUMMARY								
2									
3									
4	TOTAL EXPENDITURES								
5	Support (General Fund)-----	\$491,400	\$454,834	\$577,628	\$122,794				
6					(27%)				
7	Persounel man-years -----	63.9	51.8	72.5	20.7				
8									
9									
10	GENERAL ANALYSIS								
11									
12	Objectives								
13									
14	To provide legal assistance to Legislature and state officials in drafting legislative measures, and to give legal advice, act as counsel								
15	for committees of the Legislature, and represent the Legislature and legislators in litigation. To maintain indexes, tables, and								
16	digests of all legislative measures, and to edit, compile and index for the State Printer state legal publications.								
17									
18	Program and Performance								
19									
20	The Legislative Counsel acts as the legal adviser to the Legislature. Legal services furuished include opinions, bill drafting, counsel-								
21	ing and attendance as counsel at meetings of committees of the Legislature. The attorney-client relationship is maintained, and								
22	all work is confidential.								
23	The number of bills introduced since 1951 has increased 29 percent; the number of interim committees has increased 35 percent;								
24	and the total number of requests handled by the agency has increased 57 percent. Since there has been no increase in staff since								
25	1951, 3 counsel positions and 3 clerical positions are proposed to meet this increased workload.								
26	In addition, the office maintains an Indexing Section, which indexes all bills introduced, maintains a statutory record, and acts as								
27	editor and compiler of all state-published codes and the official publication of the statutes. The work of this section during								
28	sessious is published as the Interim Subject List, Table of Sections Affected, and Fial Subject List. The number of codes and								
29	statutes remaining to be indexed will require an additional law indexer position.								
30									
31									
32	SUPPORT EXPENDITURES	NO. OF POSITIONS			CHANGE FROM 1957-58				
33	DETAIL	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)					
34									
35									
36									
37	SALARIES AND WAGES								
38	(See page 8, Salary Supplement)								
39	Legislative counsel -----	1	1	1	\$17,000				
40	Chief deputy -----	1	1	1	\$18,542				
41	Deputy counsel -----	24.5	24.5	24.5	\$19,000				
42	Technician and clerk -----	19.4	22	22	17,400				
43	Temporary help -----	18	4.3	18	253,371				
44					259,016				
45	Totals, Positions Now Authorized--	63.9	52.8	66.5	91,705				
46	Proposed New Positions:				109,724				
47	Junior counsel -----	-	-	3	22,500				
48	Law indexer -----	-	-	1	78,574				
49	Intermediate steuographer-clerk ---	-	-	2					
50	Junior clerk -----	-	-	1					
51									
52	Totals, Proposed New Positions--	-	-	7	\$433,524				
53	Estimated salary savings-----	-	-1	-1	\$421,537				
54					\$484,961				
55	Totals, Salaries and Wages-----	63.9	51.8	72.5	\$433,524				
56					\$413,272				
57	OPERATING EXPENSES				\$504,117				
58	General expense -----				\$90,845				
59	Communications -----				(22%)				
60	Traveling--in-state -----								
61	Traveling--out-of-state -----								
62	Subscriptions and books-----								
63									
64	Totals, Operating Expeuses-----				\$27,552				
65					\$27,933				
66					\$35,255				
67	EQUIPMENT -----				\$7,322				
68					(26.2%)				
69	REIMBURSEMENTS								
70	Services to other agencies-----				\$1,766				
71	Contributions to State Employees' Retirement Fund-----				\$3,657				
72					\$1,891				
73	TOTAL EXPENDITURES -----				(107.1%)				
		\$491,400	\$454,834	\$577,628	\$122,794				
					(27%)				

LEGISLATIVE COUNSEL BUREAU—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	RECONCILIATION WITH APPROPRIATIONS							
2	General Fund							
3	APPROPRIATIONS							
4	Budget Act appropriation (Support)-----				\$430,180	\$403,803	\$538,529	
5	Allocation from Emergency Fund (Support)-----				1,200	—	—	
6	Allocations from Salary Increase Fund (Support)-----				30,243	19,168	—	
7	Contributions to State Employees' Retirement Fund-----				33,452	31,863	39,099	
8	Total Available -----				\$495,075	\$454,834	\$577,628	
9	Unexpended balance, estimated savings (Support)-----				—3,675 ^a	—	—	
10	TOTAL EXPENDITURES -----				\$491,400	\$454,834	\$577,628	
11	LAW REVISION COMMISSION							
12	Office at Stanford							
13	SUMMARY							
14	TOTAL EXPENDITURES							
15	Support (General Fund)-----				\$54,479	\$77,413	\$71,065	—\$6,348 (—8.2%)
16	Personnel man-years -----				3.1	4.5	5.5	1
17	GENERAL ANALYSIS							
18	Objectives							
19	This commission examines the law to discover defects and recommends needed changes, receives proposed changes in law recommended by other bodies, recommends changes in the law necessary to modify or eliminate obsolete or unconstitutional provisions and reports proposed studies to the Legislature.							
20	Program and Performance							
21	Provision is made for the estimated needs to accomplish a program which will include research on approximately 40 topics and publication of reports on 15 of these topics in the 1957-58 Fiscal Year. The remaining 25 reports are to be published in the 1958-59 Fiscal Year.							
22	An additional intermediate stenographer-clerk position has been provided for the increased workload connected with the increased number of reports.							
23	SUPPORT EXPENDITURES							
24	DETAIL	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED	CHANGE FROM
25		56-57	57-58	58-59	1956-57	1957-58	1958-59	1957-58
26		(Filled)	(Auth.)	(Auth.)				
27	SALARIES AND WAGES							
28	(See page 8, Salary Supplement)							
29	Commission member (7) per diem-----	—	—	—	\$1,380	\$2,000	\$2,000	
30	Executive secretary -----	0.5	0.5	0.5	6,900	7,200	7,200	
31	Counsel -----	1	2	2	5,897	12,156	12,765	
32	Technician and clerk-----	1.6	2	2	6,735	8,652	9,042	
33	Totals, Positions Now Authorized--	3.1	4.5	4.5	\$20,912	\$30,008	\$31,007	
34	Proposed New Positions:				SALARY RANGE			
35	Intermediate stenographer-clerk----	—	—	1	295-358	—	3,540	
36	Totals, Salaries and Wages-----	3.1	4.5	5.5	\$20,912	\$30,008	\$34,547	\$4,539 (15.1%)
37	OPERATING EXPENSES							
38	General expense -----				\$2,922	\$2,838	\$3,450	
39	Printing -----				7,700	8,000	13,000	
40	Communications -----				1,369	1,365	1,415	
41	Traveling—in state -----				4,006	4,000	4,500	
42	Traveling—out-of-state -----				245	500	400	
43	Research services -----				15,550	22,770	5,000	
44	Contractual services for additional studies-----				—	5,000	5,000	
45	Totals, Operating Expenses-----				\$31,792	\$44,473	\$52,765	—\$11,708 (—26.3%)
46	EQUIPMENT -----				\$187	\$630	\$1,104	\$474 (75.2%)
47	Contributions to State Employees' Retirement Fund-----				1,588	2,302	2,649	347
48	TOTAL EXPENDITURES -----				\$54,479	\$77,413	\$71,065	—\$6,348 (8.2%)

^a Composed of savings in salaries and wages, \$149; operating expenses, \$1,345; equipment, \$956; and excess reimbursements, \$1,225.

LAW REVISION COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	RECONCILIATION WITH APPROPRIATIONS						
3							
4	General Fund						
5	APPROPRIATIONS						
6	Budget Act appropriation (Support)-----				\$49,277	\$73,532	\$68,416
7	Allocation from Emergency Fund (Support)-----				4,047	-	-
8	Allocations from Salary Increase Fund (Support)-----				350	1,579	-
9	Contributions to State Employees' Retirement Fund-----				1,588	2,302	2,649
10							
11	Total Available -----				\$55,262	\$77,413	\$71,065
12	Unexpended balance, estimated savings (Support)-----				-783 ^a	-	-
13							
14	TOTAL EXPENDITURES -----				\$54,479	\$77,413	\$71,065

COMMISSION ON UNIFORM STATE LAWS

Office at San Francisco

SUMMARY

24	TOTAL EXPENDITURES							
25	Support (General Fund)-----				\$3,146	\$5,450	\$5,450	—

GENERAL ANALYSIS

In conjunction with other states the commission drafts and presents to the Legislature uniform laws deemed desirable and practicable by the National Conference of Commissioners on Uniform State Laws. The commission is composed of 5 members appointed by the Governor, and of 2 legislators. The program is maintained at the same level as previously authorized.

OPERATING EXPENSES

35	General expense-----				\$82	\$250	\$250	
36	Traveling—in-state-----				256	625	625	
37	Traveling—out-of-state-----				908	2,675	2,675	
38	Contribution to National Conference of Commissioners on							
39	Uniform State Laws-----				1,900	1,900	1,900	
40								
41	TOTAL EXPENDITURES -----				\$3,146	\$5,450	\$5,450	

RECONCILIATION WITH APPROPRIATIONS

General Fund

48	APPROPRIATIONS							
49	Budget Act appropriation (Support)-----				\$4,650	\$5,450	\$5,450	
50	Unexpended balance, estimated savings (Support)-----				—1,504	—	—	
51								
52	TOTAL EXPENDITURES -----				\$3,146	\$5,450	\$5,450	

CONTRIBUTION TO LEGISLATORS' RETIREMENT FUND**SUMMARY**

60	TOTAL EXPENDITURES							CHANGE FROM
61	Budget Act appropriation (General Fund)-----				\$50,000	\$58,000	\$90,000	1957-58
62								\$32,000
63								(55.2%)

GENERAL ANALYSIS

State's contribution, equal to amount of benefits to be paid during the year as is not provided by accumulated contributions of retired members, as estimated by the Board of Administration, State Employees' Retirement System.

^a Composed of savings in salaries and wages, \$435; operating expenses, \$335; and equipment, \$13.

SUPREME COURT

Office in San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58	
1	SUMMARY							
2								
3	TOTAL EXPENDITURES							
4	Support (General Fund)-----			\$619,363	\$689,472	\$705,773	\$16,301	
5							(2.4%)	
6	Personnel man-years -----			53.4	59	60.3	1.3	
7								
8	GENERAL ANALYSIS							
9								
10	The Supreme Court reviews cases including appeals in cases of equity, cases at law involving title or possession of real estate, taxation and probate matters, and death penalty cases. It also has original jurisdiction to issue writs of habeas corpus, mandamus, prohibition, and certiorari. The court admits to the bar. Bailiff positions are provided in lieu of police contractual service for more efficient operation.							
11								
12								
13								
14								
15								
16								
17								
18	SUPPORT EXPENDITURES		NO. OF POSITIONS		ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
19	DETAIL		56-57 (Filled)	57-58 (Auth.)				
20								
21	SALARIES AND WAGES							
22	(See page 9, Salary Supplement)							
23	Chief justice -----	1	1	1	\$24,000	\$24,000	\$24,000	
24	Associate justice -----	6	6	6	138,000	138,000	138,000	
25	Court clerk -----	7.9	8	8	73,247	75,616	75,953	
26	Staff assistant -----	2	2	2	14,322	16,122	16,296	
27	Reporter of decisions -----	2	3	3	16,060	27,405	28,716	
28	Attorney -----	21.4	25	25	177,115	220,100	226,838	
29	Technician and clerk -----	11.9	13	13	58,912	74,053	75,870	
30	Temporary help -----	1.2	1.7	1.7	6,980	10,500	10,500	
31								
32	Totals, Positions Now Authorized	53.4	59.7	59.7	\$508,636	\$585,796	\$596,173	
33	Proposed New Positions:				SALARY RANGE			
34	Bailiff -----	-	-	1.5	481-556	-	8,658	
35	Estimated salary savings -----	-	-0.7	-0.9	-	-5,000	-7,000	
36								
37	Totals, Salaries and Wages -----	53.4	59	60.3	\$508,636	\$580,796	\$597,831	\$17,035
38								(2.9%)
39	OPERATING EXPENSES							
40	General expense -----				\$16,989	\$16,374	\$16,765	
41	Communications -----				16,383	16,450	16,450	
42	Traveling--in-state -----				9,138	9,600	9,600	
43	Traveling--out-of-state -----				690	1,080	1,080	
44	Police service -----				8,262	8,675	-	
45	Criminal appeal fees -----				5,000	7,000	9,000	
46	Library -----				15,041	14,367	13,113	
47								
48	Totals, Operating Expenses -----				\$71,503	\$73,546	\$66,008	-\$7,538
49								(10.2%)
50	EQUIPMENT -----							
51					\$14,422	\$6,763	\$12,686	\$5,923
52								(87.6%)
53	Contributions to State Employees' Retirement Fund -----				24,802	28,367	29,248	881
54								
55	TOTAL EXPENDITURES -----				\$619,363	\$689,472	\$705,773	\$16,301
56								(2.4%)
57								
58	RECONCILIATION WITH APPROPRIATIONS							
59								
60	General Fund							
61								
62	APPROPRIATIONS							
63	Budget Act appropriation (Support) -----				\$585,373	\$634,126	\$676,525	
64	Allocations from Salary Increase Fund (Support) -----				12,569	26,979	-	
65	Contributions to State Employees' Retirement Fund -----				24,802	28,367	29,248	
66								
67	Total Available -----				\$622,744	\$689,472	\$705,773	
68	Unexpended balance, estimated savings (Support) -----				-3,381	-	-	
69								
70	TOTAL EXPENDITURES -----				\$619,363	\$689,472	\$705,773	
71								
72	REVENUES							
73								
74								
75	Filing fees, copying, and certificates (General Fund) -----				\$7,666	\$7,800	\$7,800	
76								

JUDICIAL COUNCIL

Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58	
1	SUMMARY					
2						
3						
4	TOTAL EXPENDITURES					
5	Support (General Fund)-----	\$131,341	\$184,920	\$200,415	\$15,495	
6	Extra compensation and expenses of assigned judges (General Fund)-----	34,000	30,000	30,000	-	
7						
8	Totals-----	\$165,341	\$214,920	\$230,415	\$15,495	
9					(7.2%)	
10	Personnel man-years-----	14.3	18	18.2	0.2	
11					(1%)	
12						
13						
14						
15	GENERAL ANALYSIS					
16						
17	The Judicial Council surveys the condition of business in the courts with the view of simplifying and improving the administration of justice. Suggestions are submitted to the courts for expediting business and helping to secure uniformity. The chairman also equalizes the work of judges by making assignments to courts with heavy dockets. The council also collects and compiles statistics on all courts and makes many special studies looking to the improvement of the administration of justice, some of which are required by the Legislature and others voluntarily undertaken. The increased workload of the courts will require one additional research technician for analysis of statistical information.					
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						
35						
36						
37						
38						
39						
40						
41						
42						
43						
44						
45						
46						
47						
48						
49						
50						
51						
52						
53						
54						
55						
56						
57						
58						
59						
60						
61						
62						
63						
64						
65						
66						
67						
68						
69						
70						
71						
72						
73						
74						
75						
76						
77						
78						
79						
80						
81						
82						
83						
84						
85						

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$269,766	\$284,287	\$289,322	\$5,035
6					(1.8%)
7	Personnel man-years -----	25	25.4	25.4	-
8					
9					
10	GENERAL ANALYSIS				
11	Objectives				
12					
13	The court has jurisdiction over appeals from superior courts in Alameda, Contra Costa, Marin, Monterey, San Benito, San Fran-				
14	cisco, San Mateo, Santa Clara, and Santa Cruz Counties, and also handles appeals transferred from the Supreme Court and				
15	certain original proceedings. The court consists of 2 divisions of 3 justices each.				
16					
17					
18					
19	SUPPORT EXPENDITURES	NO. OF POSITIONS		ACTUAL	ESTIMATED
20	DETAIL	56-57	57-58	58-59	1956-57
21		(Filled)	(Auth.)	(Auth.)	1957-58
22					1958-59
23					CHANGE FROM
24					1957-58
25	SALARIES AND WAGES				
26	(See page 10, Salary Supplement)				
27	Justice -----	6	6	6	\$130,000
28	Court clerk -----	3	3	3	24,724
29	Attorney -----	8	8	8	52,320
30	Technician and clerk -----	7	8	8	31,949
31	Temporary help -----	1	0.4	0.4	5,920
32					
33	Totals, Salaries and Wages -----	25	25.4	25.4	\$244,913
34					\$253,456
35					\$256,507
36					\$3,051
37					(1.2%)
38	OPERATING EXPENSES				
39	General expense -----				\$4,195
40	Communications -----				3,922
41	Accounting service -----				1,453
42	Criminal appeal fees -----				2,600
43	Library -----				4,141
44					
45	Totals, Operating Expenses -----				\$16,311
46					\$20,818
47					\$23,106
48					\$2,288
49					(11%)
50	EQUIPMENT -----				\$1,881
51					\$3,119
52					\$2,732
53	Contributions to State Employees' Retirement Fund -----				6,661
54					6,894
55					6,977
56					
57					
58					
59					
60	TOTAL EXPENDITURES -----				\$269,766
61					\$284,287
62					\$289,322
63					\$5,035
64					(1.8%)
65	RECONCILIATION WITH APPROPRIATIONS				
66	General Fund				
67	APPROPRIATIONS				
68	Budget Act appropriation (Support) -----				\$253,014
69	Allocations from Salary Increase Fund (Support) -----				10,091
70	Contributions to State Employees' Retirement Fund -----				6,661
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					
87					
88					
89					
90					
91					
92					
93					
94					
95					
96					
97					
98					
99					
100					
101					
102					
103					
104					
105					
106					
107					
108					
109					
110					
111					
112					
113					
114					
115					
116					
117					
118					
119					
120					
121					
122					
123					
124					
125					
126					
127					
128					
129					
130					
131					
132					
133					
134					
135					
136					
137					
138					
139					
140					
141					
142					
143					
144					
145					
146					
147					
148					
149					
150					
151					
152					
153					
154					
155					
156					
157					
158					
159					
160					
161					
162					
163					
164					
165					
166					
167					
168					
169					
170					
171					
172					
173					
174					
175					
176					
177					
178					
179					
180					
181					
182					
183					
184					
185					
186					
187					
188					
189					
190					
191					
192					
193					
194					
195					
196					
197					
198					
199					
200					
201					
202					
203					
204					
205					
206					
207					
208					
209					
210					
211					
212					
213					
214					
215					
216					
217					
218					
219					
220					
221					
222					
223					
224					
225					
226					
227					
228					
229					
230					
231					
232					
233					
234					
235					
236					
237					
238					
239					
240					
241					
242					
243					
244					
245					
246					
247					
248					
249					
250					
251					
252					
253					
254					
255					
256					
257					
258					
259					
260					
261					
262					
263					
264					
265					
266					
267					
268					
269					
270					
271					
272					
273					
274					
275					
276					
277					
278					
279					
280					
281					
282					
283					
284					
285					
286					
287					
288					
289					
290					
291					
292					
293					
294					
295					
296					
297					
298					
299					
300					
301					
302					
303					
304					
305					
306					
307					
308					
309					
310					
311					
312					
313					
314					
315					
316					
317					
318					
319					
320					
321					
322					
323					
324					
325					
326					
327					
328					

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

Office at Los Angeles

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$419,368	\$436,438	\$440,579	\$4,141
6					(0.9%)
7	Personnel man-years -----	36.9	37	37	-
8					
9					
10	GENERAL ANALYSIS				
11					
12					
13	The court has jurisdiction over appeals from superior courts in Los Angeles, San Luis Obispo, Santa Barbara, and Ventura Counties,				
14	and also handles appeals transferred from the Supreme Court. The court consists of three divisions of three justices each.				
15					
16					
17	SUPPORT EXPENDITURES	NO. OF POSITIONS			
18	DETAIL	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)	ACTUAL 1956-57
19					ESTIMATED 1957-58
20					PROPOSED 1958-59
21					CHANGE FROM 1957-58
22	SALARIES AND WAGES				
23	(See page 10, Salary Supplement)				
24	Justice -----	9	9	9	\$195,000
25	Court clerk -----	4	4	4	32,968
26	Attorney -----	9.8	10	10	89,581
27	Technician and clerk -----	14.1	14	14	72,250
28					77,406
29	Totals, Salaries and Wages -----	36.9	37	37	\$389,799
30					\$402,059
31					\$406,892
32					\$4,833
33					(1.2%)
34	OPERATING EXPENSES				
35	General expense -----				\$2,942
36	Communications -----				\$8,700
37	Criminal appeal fees -----				4,533
38					1,700
39					\$9,175
40	Totals, Operating Expenses -----				\$17,250
41					\$17,600
42					\$350
43					(2%)
44	EQUIPMENT -----				\$6,386
45					\$2,655
46					\$1,439
47	Contributions to State Employees' Retirement Fund -----				14,008
48					14,474
49					14,648
50					\$1,216
51					(-45.8%)
52					174
53	TOTAL EXPENDITURES -----				\$419,368
54					\$436,438
55					\$440,579
56					\$4,141
57					(0.9%)
58					
59	RECONCILIATION WITH APPROPRIATIONS				
60					
61	General Fund				
62					
63	APPROPRIATIONS				
64	Budget Act appropriation (Support) -----				\$389,420
65	Allocation from Emergency Fund (Support) -----				\$415,205
66	Allocations from Salary Increase Fund (Support) -----				\$425,931
67	Contributions to State Employees' Retirement Fund -----				-
68					3,900
69					14,940
70					6,759
71					14,008
72					\$422,268
73	Total Available -----				\$436,438
74	Unexpended balance, estimated savings (Support) -----				\$440,579
75					-
76					-
77	TOTAL EXPENDITURES -----				\$419,368
78					\$436,438
79					\$440,579
80					
81	REVENUES				
82					
83	Filing fees, transcripts, and certificates (General Fund) -----				\$5,078
84					\$5,150
85					\$5,225

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$154,591	\$168,619	\$165,516	—\$3,103
6					(—1.8%)
7	Persounel man-years -----	15.1	15.1	15.3	0.2
8					
9					
10	GENERAL ANALYSIS				
11					
12	The court has jurisdiction over appeals from superior courts in Alpiue, Amador, Butte, Calaveras, Colusa, Del Norte, El Dorado,				
13	Gleun, Humboldt, Lake, Lassen, Madera, Mariposa, Mendocino, Merced, Modoc, Mono, Napa, Nevada, Placer, Plumas, Sacra-				
14	meuto, San Joaquin, Shasta, Sierra, Siskiyou, Solano, Sonoma, Stanislaus, Sutter, Tehama, Trinity, Tuolumne, Yolo and Yuba				
15	Counties, and also handles appeals transferred from the Supreme Court. The court consists of 1 divisiou of 3 judges.				
16					
17					
18					
19					
20	SUPPORT EXPENDITURES	NO. OF POSITIONS			CHANGE FROM
21	DETAIL	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)	
22					1957-58
23					
24	SALARIES AND WAGES				
25	(See page 10, Salary Supplement)				
26	Justice -----	3	3	3	\$65,000
27	Court clerk -----	2	2	2	\$65,000
28	Attorney -----	4	4	4	\$65,000
29	Technician and clerk -----	6	6	6	19,099
30	Temporary help -----	0.1	0.1	0.3	29,573
31					30,526
32	Totals, Salaries and Wages -----	15.1	15.1	15.3	31,498
33					1,027
34	OPERATING EXPENSES				
35	General expense -----				\$2,600
36	Communications -----				(1.8%)
37	Criminal appeal fees -----				
38	Accounting services -----				
39					
40	Totals, Operating Expenses -----				\$875
41					(8.2%)
42	EQUIPMENT -----				\$6,740
43					(—96.4%)
44	Contributions to State Employees' Retirement Fund -----				162
45					
46	TOTAL EXPENDITURES -----				—\$3,103
47					(—1.8%)
48					
49					
50	RECONCILIATION WITH APPROPRIATIONS				
51					
52	General Fund				
53	APPROPRIATIONS				
54	Budget Act appropriation (Support) -----				\$144,428
55	Allocations from Salary Increase Fund (Support) -----				\$157,904
56	Contributions to State Employees' Retirement Fund -----				\$159,460
57					4,898
58	Total Available -----				4,821
59	Unexpended balance, estimated savings (Support) -----				5,894
60					6,056
61	TOTAL EXPENDITURES -----				\$154,945
62					\$168,619
63					\$165,516
64					
65	REVENUES				
66					
67	Filing fees, transcripts, and certificates (General Fund) -----				\$1,683
68					\$1,750
69					\$1,800
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

Headquarters Office at San Diego

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$178,726	\$204,306	\$206,301	\$1,995
6					(1%)
7	Personnel man-years -----	11	12	12	-
8					
9					
10	GENERAL ANALYSIS				
11	Objectives				
12					
13	The court has jurisdiction over appeals from superior courts in Fresno, Imperial, Inyo, Kern, Kings, Orange, Riverside, San Ber-				
14	nardino, San Diego, and Tulare Counties, and also handles appeals transferred from the Supreme Court. The court consists of				
15	1 division of 3 justices. The court meets in Fresno, San Bernardino, and San Diego for 4 months each year.				
16					
17					
18					
19					
20	SUPPORT EXPENDITURES	NO. OF POSITIONS			CHANGE FROM 1957-58
21	DETAIL	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)	
22					
23					
24	SALARIES AND WAGES				
25	(See page 10, Salary Supplement)				
26	Justice -----	3	3	3	\$65,000
27	Court clerk -----	4	4	4	32,436
28	Attorney -----	-	1	1	-
29	Technician and clerk -----	4	4	4	18,997
30					
31	Totals, Salaries and Wages-----	11	12	12	\$116,433
32					\$126,919
33					\$128,018
34					\$1,099
35					(0.9%)
36	OPERATING EXPENSES				
37	General expense -----				\$1,372
38	Communications -----				\$4,833
39	Traveling--in-state -----				\$4,503
40	Criminal appeal fees-----				960
41	Rent--building space -----				1,043
42					17,273
43					2,350
44					3,000
45					33,648
46					45,178
47					46,008
48					
49	Totals, Operating Expenses-----				\$55,603
50					\$72,374
51					\$72,886
52					\$512
53					(0.7%)
54	EQUIPMENT -----				\$3,118
55					\$825
56					\$1,172
57	Contributions to State Employees' Retirement Fund-----				3,572
58					4,188
59					4,225
60					
61	TOTAL EXPENDITURES -----				\$178,726
62					\$204,306
63					\$206,301
64					\$1,995
65					(1%)
66	RECONCILIATION WITH APPROPRIATIONS				
67	General Fund				
68	APPROPRIATIONS				
69	Budget Act appropriation (Support)-----				\$178,144
70	Allocation from Emergency Fund (Support)-----				-
71	Allocation from Salary Increase Fund (Support)-----				12,850
72	Contributions to State Employees' Retirement Fund-----				3,602
73					3,572
74					4,188
75					4,225
76					
77	Total Available -----				\$181,716
78	Unexpended balance, estimated savings (Support)-----				-2,990
79					
80	TOTAL EXPENDITURES -----				\$178,726
81					\$204,306
82					\$206,301
83					
84	REVENUES				
85	Filing fees, transcripts, and certificates (General Fund)-----				\$1,774
86					\$1,800
87					\$1,800
88	CONTRIBUTIONS TO JUDGES' RETIREMENT FUND FOR JUSTICES OF THE				
89	SUPREME AND APPELLATE COURTS				
90	SUMMARY				
91	TOTAL EXPENDITURES (General Fund)-----				\$15,425
92					\$15,425
93					\$15,425
94					-
95	GENERAL ANALYSIS				
96	State's contribution represents 2½ percent of the salaries of the Justices of the Supreme and Appellate Courts. The State's contribution				
97	for the superior and municipal court judges is included in the Local Assistance Budget.				

GOVERNOR

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund) -----	\$473,059	\$505,206	\$512,155	\$6,949
6	Support of Governor's residence (General Fund) -----	17,400	17,400	17,400	-
7	Special contingent expenses (General Fund) -----	7,500	7,500	7,500	-
8					
9	Totals -----	\$497,959	\$530,106	\$537,055	\$6,949 (1.3%)
10					
11	Personnel man-years -----	54.2	57.9	57.4	0.5
12					
13					
14					
15	GENERAL ANALYSIS				
16					
17	Article V of the Constitution vests the supreme executive power in a chief magistrate, who shall be called the Governor of the State of California.				
18					
19	Offices are maintained in Sacramento, Los Angeles, and San Francisco for the convenience of the public.				
20					
21					
22					
23					
24	SUPPORT EXPENDITURES	NO. OF POSITIONS			CHANGE FROM 1957-58
25	DETAIL	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)	
26					
27					
28					
29	SALARIES AND WAGES				
30	(Sec page 11, Salary Supplement)				
31	Governor -----	1	1	1	\$25,000
32	Executive secretary -----	1	1	1	15,000
33	Secretary -----	8.7	9	9	106,849
34	Technician and clerk -----	43.5	46	46	217,993
35	Temporary help -----	-	0.9	0.9	55
36					2,775
37	Totals, Positions Now Authorized -----	54.2	57.9	57.9	\$364,897
38	Estimated salary savings -----	-	-	-	0.5
39					
40	Totals, Salaries and Wages -----	54.2	57.9	57.4	\$364,897
41					\$400,119
42					\$411,857
43					-6,000
44					
45					
46					
47					
48					
49					
50					
51					
52					
53	OPERATING EXPENSES				
54	General expense -----				\$20,115
55	Communications -----				\$20,100
56	Traveling -----				\$21,784
57	Services of Department of California Highway Patrol -----				28,356
58					30,100
59					12,384
60					11,600
61					16,400
62					17,000
63	Totals, Operating Expenses -----				\$79,679
64					\$78,200
65					\$81,540
66					\$3,340
67					(4.3%)
68	EQUIPMENT -----				\$7,673
69					\$4,000
70					\$1,200
71	Contributions to State Employees' Retirement Fund -----				20,810
72					22,887
73					23,558
74					-2,800
75					(-70%)
76					671
77	TOTALS, SUPPORT -----				\$473,059
78					\$505,206
79					\$512,155
80					\$6,949
81					(1.4%)
82	Support of Governor's residence -----				\$17,400
83	Special contingent expenses -----				7,500
84					
85	TOTAL EXPENDITURES -----				\$497,959
					\$530,106
					\$537,055
					\$6,949
					(1.3%)
	RECONCILIATION WITH APPROPRIATIONS				
	General Fund				
	APPROPRIATIONS				
	Budget Act appropriation (Support) -----				\$429,960
	Allocation from Salary Increase Fund (Support) -----				24,900
	Budget Act appropriation (support of Governor's residence) -----				17,400
	Budget Act appropriation (special contingent expense) -----				7,500
	Contributions to State Employees' Retirement Fund -----				20,810
					22,887
					23,558
	Total Available -----				\$500,570
	Unexpended balance, estimated savings (Support) -----				-2,611
	TOTAL EXPENDITURES -----				\$497,959
					\$530,106
					\$537,055

Governor's Office

DISASTER OFFICE

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3	TOTAL EXPENDITURES				
4	Support (General Fund)-----	\$953,780	\$1,181,599	\$1,150,812	—\$30,787
5					(—2.6%)
6	Mobile Communication Centers (General Fund)-----	—	51,460	—	—51,460
7	Fire, Rescue and Communications Equipment (General Fund)---	—	40,550	—	—40,550
8					
9	Totals -----	\$953,780	\$1,273,609	\$1,150,812	—\$122,797
10					(—9.6%)
11	Personnel man-years-----	96.7	110.3	112.8	2.5

GENERAL ANALYSIS

Objectives

This section of the Governor's Office has been assigned the responsibility for planning and co-ordinating a statewide program for emergency relief in the event of natural or war-caused disaster, as provided in Chapter 1, Division 7, of the Military and Veterans Code.

Program and Performance

This office has been organized with a central administrative staff and a group of specialists who are responsible for specific services that would be required during an emergency operation. The State has been divided into 3 regions with a co-ordinator in charge of the operations in each. The regional coordinators, with their assistants, provide advice and consultation to local disaster organizations. They act as liaison between the various local jurisdictions, integrating the individual mutual aid and disaster plans into the statewide plan. The service specialists render technical advice and assistance through the regional co-ordinators to the local agencies.

The responsibilities of this office were expanded by Chapter 56, Statutes of 1956, First Extraordinary Session, to include planning and co-ordinating a program for relief in the event of natural as well as war-caused disasters and on April 30, 1957, the Federal Government discontinued the dissemination of alert information by type of alert which requires the interpretation and dissemination of alert signals by the State Disaster Office. 10 additional positions were added to the 1957-58 Budget to provide the required staff for the 2 changes in responsibilities stated above. Chapter 2335, Statutes of 1957, further augmented the staff by 3 assistant regional co-ordinators to provide additional assistance to local disaster officials. 1 additional clerical position is proposed in 1958-59 to provide stenographic services for those additional positions that have been assigned to the Los Angeles Office.

Under authority of Public Law 655, 84th Congress, which added civil defense to the programs eligible to receive federal surplus personal property, the director of this agency has been designated as the state officer responsible for supervising the acquisition of such property for civil defense purposes by all state and local agencies within this State. This supervision requires the review and approval of all requests for items to be acquired under the new legislation. Approved items are certified to the State Educational Agency for Surplus Property which has been designated the agency primarily responsible for distributing all federal surplus property donated for use within the State. 1 additional clerical position is proposed for processing the additional paper work resulting from this activity.

The radiological safety program involves supplying radiation detection instruments, both federal- and state-owned, and laboratory facilities to local jurisdictions for training monitors and for use in the event of an emergency. A staff of radiation specialists conduct training courses to train instructors who in turn train volunteers at the local level. The staff also makes environmental tests for radioactivity in water and air samples collected by other state agencies and maintains the technical equipment involved. It is anticipated that 5,000 instruments, 95 radiological trailers and 16 mobile laboratories will be assigned to the field by July 1, 1958. These assignments represent substantial increases over the number on July 1, 1957. 1 additional technician position is proposed to assist with the additional maintenance work.

The Federal Civil Defense Administration has contracted with this office to resurvey and develop a new operational survival plan for the State which will encompass individual plans for the 3 critical target areas and 6 target areas. The entire cost, which has been set at a maximum of \$346,403, will be reimbursed by the Federal Government.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
SALARIES AND WAGES (See page 12, Salary Supplement)							
Administration:							
Director -----	1	1	1	\$14,982	\$15,806	\$16,000	
Assistant director -----	1	1	1	12,000	12,600	12,600	
Staff assistant -----	1	1	1	8,940	9,852	9,852	
Attack warning officer -----	0.4	4	4	2,191	26,772	28,119	
Accounting officer -----	1	1	1	5,796	6,700	7,037	
Technician and clerk -----	34	36.5	36.5	138,039	159,970	163,943	
Communications and attack warning specialist -----	4	5	5	34,364	43,621	44,348	
Emergency welfare specialist -----	3	3	3	25,655	26,883	27,826	
Fire and rescue specialist -----	3	4	4	27,624	36,048	36,396	
Information and education specialist -----	3.8	5	5	29,704	41,183	42,383	
Law enforcement specialist -----	3	3	3	26,265	26,044	26,916	
Medical and health specialist -----	4	4	4	40,236	42,936	43,032	
Radiological safety specialist -----	6.8	7	7	55,417	57,381	59,433	
Transportation and supply specialist -----	2.9	4	4	22,650	30,058	31,574	
Engineer -----	-	1	1	-	9,852	10,344	

Governor's Office

DISASTER OFFICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	Regional Offices:							
3	Region 1:							
4	Coordinator -----	5	7	7	\$46,975	\$63,768	\$68,205	
5	Technician and clerk -----	5	5	5	18,790	20,443	21,243	
6	Region 2:							
7	Coordinator -----	5	5	5	46,537	50,231	50,866	
8	Technician and clerk -----	5	5	5	19,562	20,400	21,204	
9	Region 3:							
10	Coordinator -----	4	5	5	36,247	46,926	49,432	
11	Technician and clerk -----	3	3	3	11,103	11,992	12,369	
12	Temporary help -----	0.8	0.8	0.8	2,846	2,846	2,750	
13	Totals, Positions Now Authorized	96.7	111.3	111.3	\$625,923	\$762,312	\$785,872	
14	Proposed New Positions:							
15	General Office:				SALARY RANGE			
16	Intermediate typist-clerk -----	-	-	1	281-341	-	3,372	
17	Radiological Safety Division:							
18	Instrumentation aid -----	-	-	1	341-415	-	4,092	
19	Region I:							
20	Intermediate stenographer-clerk -----	-	-	1	295-358	-	3,540	
21	Totals, Proposed New Positions	-	-	3	-	-	\$11,004	
22	Estimated salary savings -----	-	-1	-1.5	-	-8,000	-16,000	
23	Totals, Salaries and Wages -----	96.7	110.3	112.8	\$625,923	\$754,312	\$780,876	\$26,564 (3.5%)
24	OPERATING EXPENSES							
25	General expense -----				\$14,505	\$14,600	\$15,000	
26	Printing -----				7,729	6,350	11,000	
27	Communications:							
28	Administrative -----				38,407	38,600	39,500	
29	Command post exercises -----				5,150	6,500	6,500	
30	Rental of emergency communications equipment -----				19,070	27,000	27,260	
31	Rental of attack warning system -----				18,863	21,200	20,000	
32	Traveling—in-state -----				66,172	69,750	72,220	
33	Traveling—out-of-state -----				795	2,500	4,600	
34	Fingerprint processing -----				5,000	6,000	6,000	
35	Public information and education program -----				1,267	3,500	3,500	
36	Contractual services -----				5,383	-	-	
37	Rent—building space -----				36,805	42,040	44,622	
38	Utilities -----				9,194	9,200	9,700	
39	Maintenance of headquarters by Department of the California							
40	Highway Patrol -----				15,113	17,000	17,000	
41	Maintenance of control centers -----				4,703	5,500	5,800	
42	Alterations to control centers -----				-	4,700	-	
43	Relocation of control centers -----				746	10,000	11,000	
44	Equipment Maintenance and Supplies:							
45	Communications -----				32,318	38,300	39,320	
46	Radiological -----				12,784	19,500	26,000	
47	Fire -----				11,051	11,600	17,500	
48	Rescue -----				951	3,480	2,175	
49	Medical -----				-	1,300	1,000	
50	Subsistence—command post exercises -----				1,017	1,150	1,150	
51	Totals, Operating Expenses -----				\$307,023	\$359,770	\$380,847	\$21,077 (5.9%)
52	EQUIPMENT -----				\$24,911	\$161,631	\$36,071	—\$125,560 (77.7%)
53	REIMBURSEMENTS							
54	From Other State and Governmental Agencies:							
55	Rent—building space and janitor services -----				—\$1,080	—\$2,280	—\$2,280	
56	Water Pollution Control Boards -----				—9,600	—10,120	—10,200	
57	Department of Water Resources -----				-	-	-6,000	
58	United States matching funds -----				—27,970	—123,201	—71,450	
59	Totals, Reimbursements -----				—\$38,650	—\$135,601	—\$89,930	\$45,671 (33.7%)
60	Contributions to State Employees' Retirement Fund -----				34,573	41,487	42,948	1,461
61	TOTAL EXPENDITURES -----				\$953,780	\$1,181,599	\$1,150,812	—\$30,787 (—2.6%)
62	MOBILE COMMUNICATION CENTERS							
63	Procurement and assembly of five mobile communication centers.							
64	Purchase cost of equipment and other items from this ap-							
65	propriation except State and local sales tax will be equally							
66	matched by federal funds -----				-	\$51,460	-	—\$51,460

Governor's Office

DISASTER OFFICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-S7	ESTIMATED 1957-S8	PROPOSED 1958-S9	CHANGE FROM 1957-S8
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
FIRE, RESCUE, AND COMMUNICATIONS EQUIPMENT							
Procurement of five mobile fire communication centers and federal surplus fire and rescue equipment, apparatus and facilities -----				-	\$40,550	-	—\$40,550
OPERATIONAL SURVIVAL PLAN							
Resurvey and develop a new operational survival plan for the State. The entire cost which has been set at a maximum of \$346,403 will be reimbursed by the Federal Government --				-	-	-	
TOTAL EXPENDITURES -----				\$953,780	\$1,273,609	\$1,150,812	—\$122,797 (—9.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS							
Budget Act appropriation (Support)				\$913,055	\$1,098,573	\$1,107,864	
Chapter 2335, Statutes of 1957 (Support)				-	30,000	-	
Allocations from Salary Increase Fund (Support)				26,992	11,539	-	
Chapter 2319, Statutes of 1957 (Fire, rescue and communications equipment)				-	40,550	-	
Prior Year Balance Available:							
Chapter 1696, Statutes of 1955 (Mobile communications centers)				51,460	51,460	-	
Contributions to State Employees' Retirement Fund				34,573	41,487	42,948	
Total Available				\$1,026,080	\$1,273,609	\$1,150,812	
Balance available in subsequent years (Mobile communications centers)				—51,460	-	-	
Unexpended balance, estimated savings (Support)				—20,840	-	-	
TOTAL EXPENDITURES				\$953,780	\$1,273,609	\$1,150,812	

REVENUES

Sale of pamphlets (General Fund)	\$1	-	-
----------------------------------	-----	---	---

LIEUTENANT GOVERNOR

Headquarters at Sacramento

SUMMARY

TOTAL EXPENDITURES FOR SUPPORT (General Fund)	\$54,599	\$57,114	\$61,363	\$4,249 (7.4%)
Personnel man-years	3.8	4.2	4.2	-

GENERAL ANALYSIS

In the absence of the Governor from the State, the Lieutenant Governor must assume the duties of the chief executive. He presides over the State Senate during its sessions. He is a Regent of the University of California, member of the State Toll Bridge Authority, State Lands Commission, and Commission on Interstate Co-operation. Offices are maintained in both Sacramento and Los Angeles for the convenience of the public.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-S7	ESTIMATEO 1957-S8	PROPOSEO 1958-S9	CHANGE FROM 1957-S8
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
SALARIES AND WAGES							
(See page 14, Salary Supplement)							
Lieutenant Governor -----	1	1	1	\$14,000	\$14,000	\$17,000	
Staff assistant -----	0.8	1	1	7,257	10,227	10,817	
Technician and clerk -----	2	2	2	11,256	12,162	12,336	
Temporary help -----	—	0.2	0.2	—	600	600	
Totals, Salaries and Wages -----	3.8	4.2	4.2	\$32,513	\$36,989	\$40,753	\$3,764 (10.2%)
OPERATING EXPENSES							
General expense -----				\$516	\$640	\$690	
Communications -----				3,033	3,235	3,285	
Traveling—in-state -----				9,621	10,190	10,400	
Accounting services -----				500	500	500	
Services of Department of California Highway Patrol -----				5,022	3,500	3,650	
Totals, Operating Expenses -----				\$18,692	\$18,065	\$18,525	\$460 (2.5%)

LIEUTENANT GOVERNOR—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	EQUIPMENT -----				\$1,890	\$350	\$200	—\$150
2								(—42.9%)
3	Contributions to State Employees' Retirement Fund -----				1,504	1,710	1,885	175
4								
5	TOTAL EXPENDITURES -----				\$54,599	\$57,114	\$61,363	\$4,249
6								(7.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation (Support) -----	\$51,971	\$55,843	\$59,478	
Allocation from Emergency Fund (Support) -----	3,055	—	—	
Allocation from Salary Increase Fund (Support) -----	1,892	1,461	—	
Contributions to State Employees' Retirement Fund -----	1,504	1,710	1,885	
Total Available -----	\$58,422	\$59,014	\$61,363	
Unexpended balance, estimated savings (Support) -----	—\$3,823 ^a	—1,900 ^b	—	
TOTAL EXPENDITURES -----	\$54,599	\$57,114	\$61,363	

REVENUES

Miscellaneous (General Fund) -----	\$2	—	—	
------------------------------------	-----	---	---	--

STATE EMPLOYEES' RETIREMENT SYSTEM

Office at Sacramento

SUMMARY

TOTAL EXPENDITURES					
Support (General Fund) -----	\$317,704	\$433,634	\$506,554	\$72,920	(16.8%)
					—2.8
Persounel man-years -----	151	177.9	175.1		
Membership (End of Year) :		Actual		Estimated	
	1954-55	1955-56	1956-57	1957-58	1958-59
State members -----	76,575	82,644	90,599	98,330	104,421
Contracting agency members -----	68,856	74,780	82,847	98,466	106,786
Subtotals, Membership -----	145,431	157,424	173,446	196,796	211,207
Retired members -----	10,273	11,734	13,038	15,306	16,680
Total, Members and Retired Members -----	155,704	169,158	186,484	212,102	227,887
Memberships terminated (by withdrawals) -----	19,153	21,011	22,026	24,000	26,000
Deaths -----	550	559	633	625	650

GENERAL ANALYSIS

Objectives

The primary purpose of the State Employees' Retirement System is to provide for the orderly retirement of employees who reach an age, or condition of disability, such that they cannot normally be expected to discharge their responsibilities with the desired proficiency, and to provide further that the retirement compensation offered be sufficient to attract and retain personnel of the required caliber. The Board of Administration also administers the Legislators' Retirement System.

Program and Performance

Members of the State Employees' Retirement System, numbering about 188,000, consist of state employees (including most University employees) and employees of approximately 360 local governmental jurisdictions, participating on a contractual basis. Members of the Legislators' Retirement System consist of legislators and elective state officials who elect membership.

The administration of the retirement systems involves determination of membership; computation, collection, and recording of employer contributions and member contributions, service and compensation; computation and payment of withdrawals of member contributions, and death and retirement benefits, including retirement for service, ordinary and industrial disability, and industrial death; the control and investment of funds; preparation of periodic and special valuations; and the preparation of annual and special reports.

Major increases in the total expenditures during 1957-58 are the salary increases granted to employees on July 1, 1957; the increased workload due to the normal growth of the membership of the system; the addition of the noncertificated employees of the Los Angeles City School System; occupancy of new quarters; conduct of the board member election; the quadrennial valuation, and new legislation.

Major increases in the costs during the 1958-59 Fiscal Year will result from the normal growth of the system; conversion of the member and employer contribution accounting to punched card methods, and new legislation. The conversion to punched card methods will require the creation of 14 additional positions on July 1, 1958, but will ultimately result in the elimination of 33 positions on December 31, 1958, for a net reduction of 19 positions. The elimination of 33 positions on December 31, 1958, is reflected as a reduction of 16.5 man-years in the 1958-59 Fiscal Year budget.

Temporary help—other services is used to perform unusual or nonrecurring operations which do not fall within the scope of normal, routine transactions. All projects are carried on and completed by temporary help under the direction of permanent staff.

^a Composed of savings in salaries and wages, \$2,205; operating expenses, \$658; and equipment, \$960.

^b Composed of savings in operating expenses.

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	GENERAL ANALYSIS—Continued						
2							
3							
4	Program and Performance—Continued						
5							
6	Chapter 2342, Statutes 1957, provided for an increase in retirement allowance being paid to retired state employees and retired						
7	employees of certain contracting public agencies. The increase applied only to those retired on or before July 1, 1956, and was						
8	effective as of October 1, 1957. Approximately 8,000 allowanees were recalculated.						
9	In the 1957-58 Fiscal Year, preliminary work on the quadrennial actuarial investigation and valuation required by Section 20127						
10	of the Government Code will be begun. The actuarial investigation and valuation for the state members will be completed in						
11	the 1958-59 Fiscal Year.						
12							
13							
14	ADMINISTRATION						
15							
16	SALARIES AND WAGES						
17	(See page 15, Salary Supplement)						
18	Executive officer -----	1	1	1	\$13,200	\$14,900	\$15,500
19	Assistant executive officer -----	0.9	1	1	8,776	11,400	11,400
20	Actuary -----	0.5	0.5	0.5	6,550	7,200	7,200
21	Attorney -----	1.2	0.8	0.8	8,488	8,145	8,145
22	Staff assistant -----	4	4	4	32,163	36,048	36,954
23	Accountant -----	2	2	2	11,556	13,068	13,416
24	Claims examiner -----	1	2	2	7,449	14,576	14,896
25	Technician and clerk -----	126.9	136	136	500,183	569,500	584,864
26	Temporary help -----	6.9	19	11.7	26,614	69,262	42,249
27	Temporary help—other services -----	-	6	7	1,185	21,500	25,900
28							
29	Totals, Positions Now Authorized --	144.4	172.3	166	\$616,164	\$765,599	\$760,524
30	Positions to Be Abolished:						
31	Accounting Division:						
32	Accounting Section:						
33	Junior-intermediate clerk (2) --	-	-	-1	-	-	-3,842
34	Audit Section:						
35	Senior account clerk (1) -----	-	-	-0.5	-	-	-2,490
36	Intermediate account clerk (11) -----	-	-	-5.5	-	-	-21,282
37	Machine Accounting Section:						
38	Accounting technician II (1) --	-	-	-0.5	-	-	-2,490
39	Bookkeeping machine operator						
40	II (3) -----	-	-	-1.5	-	-	-6,768
41	Bookkeeping machine operator						
42	I (8) -----	-	-	-4	-	-	-15,915
43	Bookkeeping machine operator						
44	trainee—bookkeeping machine operator I (7) -----	-	-	-3.5	-	-	-13,059
45							
46							
47	Totals, Positions to Be						
48	Abolished (33) -----	-	-	-16.5	-	-	-\$65,846
49	Proposed New Positions:						
50	Actuarial, Legal, Research, Field:				SALARY RANGE		
51	Associate research technician -----	-	-	1	613-745	-	7,356
52	Jnnior counsel -----	-	-	1	436-505	-	5,232
53	Administrative Services Division:						
54	Intermediate clerk -----	-	-	1	281-341	-	3,456
55	Membership Division:						
56	Intermediate typist-clerk -----	-	-	1	281-341	-	3,456
57	Accounting Division:						
58	Accounting-tabulating machine						
59	snpervisor II -----	-	-	1	505-613	-	6,360
60	Senior tabulating machine oper-						
61	ator -----	-	-	1	358-436	-	4,296
62	Tabulating machine operator -----	-	-	4	325-395	-	15,000
63	Supervising key punch operator -----	-	-	1	341-415	-	4,092
64	Key punch operator -----	-	-	7	295-358	-	24,780
65	Actnarial and Claims Division:						
66	General accountant II -----	-	-	1	505-613	-	6,060
67	Senior account clerk -----	-	-	1	341-415	-	4,092
68	Intermediate typist-clerk -----	-	-	1	281-341	-	3,456
69							
70	Totals, Proposed New Positions	-	-	21	-	-	\$88,236
71	Estimated salary savings -----	-	-2	-4	-	-\$7,100	-14,421
72							
73	Totals, Salaries and Wages -----	144.4	170.3	166.5	\$616,164	\$758,499	\$768,493
74							
75	OPERATING EXPENSES						
76	General expense -----				\$20,553	\$23,825	\$19,900
77	Printing -----				10,720	22,800	11,300
78	Communications -----				11,720	12,750	9,000
79	Election postage -----				-	8,000	5,000
80	Tabulating machine operation -----				-	1,160	77,700
81	Traveling—in-state -----				5,417	6,500	8,000
82	Traveling—out-of-state -----				344	725	900
83	Rent—building space -----				40,807	68,136	69,936
84	Medical examiners -----				3,553	3,700	4,000
85	Attorney General's service (for public agencies) -----				2,463	2,000	2,500
86	Survivors' benefit valuation -----				5,269	-	-

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
1	RECONCILIATION WITH APPROPRIATIONS				
2	General Fund				
3	APPROPRIATIONS				
4	Budget Act appropriation (Support)-----	\$275,354	\$339,211	\$446,152	
5	Allocations from Emergency Fund (Support)-----	-	10,600	-	
6	Allocations from Salary Increase Fund (Support)-----	13,000	23,327	-	
7	Contributions to State Employees' Retirement Fund-----	52,337	60,496	60,402	
8	Total Available-----	\$340,691	\$433,634	\$506,554	
9	Unexpended balance, estimated savings (Support)-----	—22,987 ^a	-	-	
10	TOTAL EXPENDITURES-----	\$317,704	\$433,634	\$506,554	
11	REVENUES				
12	Miscellaneous (General Fund)-----	-	\$3,741	\$4,337	
13	COMMISSION ON INTERSTATE COOPERATION				
14	Office at Sacramento				
15	SUMMARY				
16	TOTAL EXPENDITURES				
17	Support (General Fund)-----	\$33,098	\$34,091	\$33,965	—\$126 (—0.4%)
18	GENERAL ANALYSIS				
19	Objectives				
20	This commission formulates proposals for co-operation with other states and the Federal Government and participates in the regional and national councils of state governments.				
21	Program and Performance				
22	The principal item of expenditure by the commission is California's proportionate share of the cost of operation of the National Council of State Governments. This council is a research and service agency which assists the various interstate associations of state officials consisting of representatives from the several states. Travel expenses are provided for commission members to attend conferences.				
23	SUPPORT EXPENDITURES				
24	DETAIL	NO. OF POSITIONS		ACTUAL	ESTIMATED
25		56-57	57-58	1956-57	1957-58
26		(Filled)	(Auth.)		
27	58-59				
28					
29					
30					
31					
32					
33					
34					
35					
36					
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

^a Composed of savings in salaries and wages, \$8,615; operating expenses, \$17,012; equipment, \$510; and loss in estimated reimbursements, \$3,150.

PERSONNEL BOARD

Headquarters Office at Sacramento

LINE

SUMMARY AND GENERAL ANALYSIS

ACTUAL
1956-57

ESTIMATED
1957-58

PROPOSED
1958-59

CHANGE FROM
1957-58

1

2

3

4

5

6

7

8

9

10

11

12

13

14

15

16

17

18

19

20

21

22

23

24

25

26

27

28

29

30

31

32

33

34

35

36

37

38

39

40

41

42

43

44

45

46

47

48

49

50

51

52

53

54

55

56

57

58

59

60

61

62

63

64

65

66

67

68

69

70

71

72

73

74

75

76

77

78

79

80

81

82

83

84

85

SUMMARY

TOTAL EXPENDITURES

Support (General Fund) -----

Personnel man-years -----

-----</

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	PERSONNEL SERVICES—Continued						
3							
4	SALARIES AND WAGES						
5	(See page 17, Salary Supplement)						
6	Administration:						
7	Chief, general personnel services	1	—	—	\$15,000	\$5,000	—
8	Principal personnel analyst	—	1	1	—	8,000	\$12,400
9	Technician and clerk	9.6	10.5	10.5	38,651	43,413	44,549
10	Operations:						
11	Personnel analyst	39.3	40	40	276,577	317,614	326,045
12	Examining Services:						
13	Personnel analyst	4.4	6	5	29,443	39,740	36,240
14	Technician and clerk	1.2	3	2	4,325	10,344	8,008
15	Test Pool:						
16	Technician and clerk	7.7	8	8	28,127	30,856	31,526
17	Temporary help	11.8	12.2	11.6	52,013	57,095	54,168
18							
19	Totals, Positions Now Authorized	75	80.7	78.1	\$444,136	\$512,062	\$512,936
20	Proposed New Positions:						
21	Operations:				SALARY RANGE		
22	Assistant personnel analyst	—	—	1	505-613	—	6,060
23	Administrative-trainee-junior staff						
24	analyst	—	—	3	415-505	—	14,940
25	Examining Services:						
26	Assistant personnel analyst	—	—	1	505-613	—	6,360
27	Junior-intermediate clerk	—	—	1	281-341	—	3,456
28	Test Pool:						
29	Junior-intermediate typist-clerk	—	—	1	281-341	—	3,456
30							
31	Totals, Proposed New Positions	—	—	7	—	—	\$34,272
32	Estimated salary savings	—	—2	—3.1	—	—13,000	—22,000
33							
34	Totals, Salaries and Wages	75	78.7	82	\$444,136	\$499,062	\$525,208
35							
36	OPERATING EXPENSES						
37	Communications				\$6,597	\$7,290	\$7,810
38	Traveling—in-state				23,045	24,918	25,750
39	Rent—examination rooms				2,959	3,500	3,900
40	Continuous testing services rendered by Department of						
41	Employment				393	500	500
42	Out-of-state proctoring				577	1,025	1,025
43	Out-of-state expert examiners				60	250	350
44	Examination material				7,360	7,000	12,000
45							
46	Totals, Operating Expenses				\$40,991	\$44,483	\$51,335
47							
48	REIMBURSEMENTS						
49	Examination service to Division of Highways				—2,590	—	—
50							
51	Totals, Personnel Services				\$482,537	\$543,545	\$576,543
52							
53							
54	RECRUITMENT AND FIELD SERVICES						
55							
56	Objectives						
57							
58	The primary functions of the division are to attract qualified applicants to compete for positions in the state service; to provide						
59	information to the general public and to veterans concerning state employment; to administer continuous testing programs; and						
60	to provide assistance in personnel matters to state agencies in Los Angeles and San Francisco.						
61							
62	Program and Performance						
63							
64	The division has programs designed to provide direct and continuing contact with employment sources; such as colleges, labor unions,						
65	placement services, technical and professional associations and other organizations, to create favorable long-term interest in state						
66	employment as a career in schools and colleges, and to advertise and personally recruit at sources of labor supply. Its function						
67	of attracting well qualified applicants to the state service is made difficult by manpower shortages in many occupations and						
68	by the organized competition faced by the State for available personnel. Workload has increased with the rise in the number						
69	of examinations and the increase in the number of authorized positions in state departments. Recent increases in the staff and						
70	funds available for medical and engineering recruiting appear to be producing results in these areas. For these and other occu-						
71	pations the division is attempting to measure the effectiveness of various recruitment media and techniques. It is hoped to in						
72	part offset workload increases and improve recruiting by effecting closer co-operation with operating departments and their field						
73	offices throughout the State and through extension of the practice of recruitment through employees.						
74	Proposed positions are based on increased workload.						
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

GENERAL ADMINISTRATION

GENERAL ADMINISTRATION

GENERAL ADMINISTRATION

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	STANDARDS AND SURVEYS DIVISION—Continued						
2	SALARIES AND WAGES						
3	(See page 18, Salary Supplement)						
4	Principal personnel analyst	1	1	1	\$12,000	\$13,200	\$13,200
5	Medical officer	1	1	1	13,550	14,400	14,400
6	Personnel analyst	15.6	23	20	98,770	148,623	140,760
7	Visiting nurse	4.9	5	5	21,464	23,914	24,620
8	Technician and clerk	5	6	6	22,235	24,987	25,524
9	Temporary help	0.3	1.2	0.4	3,588	8,700	2,980
10	Totals, Positions Now Authorized	27.8	37.2	33.4	\$171,607	\$233,824	\$221,484
11	Proposed New Positions:				SALARY RANGE		
12	Associate administrative analyst	—	—	1	613-745	—	7,356
13	Associate personnel analyst	—	—	1	613-745	—	7,356
14	Associate personnel analyst (to June 30, 1959)	—	—	1	613-745	—	7,356
15	Assistant personnel examiner	—	—	1	505-613	—	6,060
16	Totals, Proposed New Positions	—	—	4	—	—	\$28,128
17	Estimated salary savings	—	—0.9	—2	—	—5,000	—11,000
18	Totals, Salaries and Wages	27.8	36.3	35.4	\$171,607	\$228,824	\$238,612
19	OPERATING EXPENSES						
20	Communications				\$2,876	\$3,515	\$3,810
21	Traveling—in-state				11,189	13,090	13,600
22	Salary survey				750	750	750
23	Totals, Operating Expenses				\$14,815	\$17,355	\$18,160
24	Totals, Standards and Surveys Division				\$186,422	\$246,179	\$256,772
25	OFFICE SERVICES DIVISION						
26	Objectives						
27	This division performs clerical work; processes applications; arranges, administers, scores, and processes examinations; establishes eligible lists and maintains statistical data and employee roster; and conducts certification activities.						
28	Program and Performance						
29	The highest examination workloads in the agency's history have imposed great burdens on the processing sections. With a record number of persons employed by the State and a high turnover of personnel, referrals of eligibles, appointments, separations and list clearances are setting new highs each month.						
30	Processing and operating procedures are constantly being reviewed in order to simplify and improve them. For example, certification by telephone is being used to speed the giving of eligible list information to hiring agencies. Various activities have been decentralized to branch offices and to other departments. Increased use of mechanical aids such as punched cards, mechanized files, photographic reproduction, offset duplication, and microfilming has speeded production. Requirements for additional personnel, space and operating expense are thereby kept to a minimum.						
31	The new positions proposed are based upon actual workload increases after taking into account any economies expected through improved procedures.						
32	SALARIES AND WAGES						
33	(See page 18, Salary Supplement)						
34	Chief of office services	1	1	1	\$9,548	\$10,860	\$10,860
35	Technician and clerk	158.1	166	166	586,007	650,798	671,763
36	Temporary help	15.3	26.3	16	41,941	75,251	50,000
37	Total, Positions Now Authorized	174.4	193.3	183	\$637,496	\$736,909	\$732,623
38	Proposed New Positions:				SALARY RANGE		
39	Senior clerk	—	—	1	341-415	—	4,092
40	Junior-intermediate typist-clerk	—	—	1	281-341	—	3,456
41	Key punch operator II	—	—	1	295-358	—	3,630
42	Temporary help	—	—	11.6	—	—	33,460
43	Total, Proposed New Positions	—	—	14.6	—	—	\$44,638
44	Estimated salary savings	—	—6.8	—9	—	—22,000	—31,100
45	Totals, Salaries and Wages	174.4	186.5	188.6	\$637,496	\$714,909	\$746,161
46	OPERATING EXPENSES						
47	General expense				\$59,867	\$63,200	\$65,700
48	Printing				13,324	15,300	15,770
49	Communications				37,171	43,650	44,470
50	Traveling—in-state				634	675	675
51	Tabulating machine operation				16,553	18,732	8,640
52	Totals, Operating Expenses				\$127,549	\$141,557	\$135,255
53	EQUIPMENT				\$34,043	\$32,618	\$65,245
54	Totals, Office Services Division				\$799,088	\$889,084	\$946,661

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	TRAINING DIVISION						
2	Objectives						
3	The training division carries out duties delegated to the State Personnel Board by the Government Code. This is done by working						
4	with agencies in the conduct of employee training programs so that the quality of service rendered by persons in the state civil						
5	service may be continually improved.						
6	Program and Performance						
7	To carry out the division's duties, a program has been designed to improve (1) morale, (2) work methods, (3) communications, and						
8	(4) public relations. Agencies are assisted in attaining greater management efficiency through a careful program of organization						
9	development. Division follow-up activities further motivate state administrators to utilize training as a framework for action.						
10	Developmental activities carried on by the division provide state supervisors with aids, methods, and devices needed to improve the						
11	quality of service rendered by persons under their jurisdiction.						
12	In addition the state safety coordinator is assigned to stimulate interest among state agencies in employee safety and accident pre-						
13	vention. An effective safety program can contribute immeasurably to the reduction of accident and injury costs.						
14	No increase in positions is proposed in the budget year.						
15	SALARIES AND WAGES						
16	(See page 19, Salary Supplement)						
17	Training officer	1	1	1	\$8,625	\$9,975	\$10,473
18	State safety coordinator	1	1	1	9,852	10,860	10,860
19	Personnel analyst	2.9	5	5	18,747	36,712	38,114
20	Technician and clerk	3	4	4	11,481	15,842	16,380
21	Temporary help	0.1	0.2	0.2	515	1,233	281
22	Totals, Positions Now Authorized	8	11.2	11.2	\$49,220	\$74,622	\$76,108
23	Estimated salary savings	-	-0.5	-0.5	-	-3,200	-3,400
24	Totals, Salaries and Wages	8	10.7	10.7	\$49,220	\$71,422	\$72,708
25	OPERATING EXPENSES						
26	Communications				\$359	\$555	\$585
27	Traveling—in-state				3,378	5,540	5,600
28	Traveling—out-of-state				-	-	350
29	Special consultants, seminars and conferences				8,493	6,200	7,700
30	Totals, Operating Expenses				\$12,230	\$12,295	\$14,235
31	REIMBURSEMENTS						
32	For Conference of State Administrators				-11,502	-6,500	-6,500
33	Totals, Training Division				\$49,948	\$77,217	\$80,443
34	CO-OPERATIVE PERSONNEL SERVICES						
35	Objectives						
36	This division provides personnel services to local agencies on their request and on a contract basis by which all costs are reimbursed.						
37	Program and Performance						
38	An increasing trend in local government to employ staff through merit selection methods has led to this program serving more than						
39	100 agencies and giving over 1,100 examinations for such agencies last fiscal year. These agencies find this service more effective						
40	and economical than providing their own testing service. Methods are being reviewed constantly to lower these costs with-						
41	out sacrifice of quality.						
42	The proposed positions are based on increased requests by local agencies for services. With 1 exception these 8 positions are for the						
43	same level of service as presently being provided. The proposed associate personnel analyst is due to requests by the local agen-						
44	cies for work in developing training programs and personnel management surveys. These are presently not being covered by the						
45	division. However, since all costs of this division are reimbursed by the agencies being served these increases do not add to the						
46	amount of the Personnel Board budget.						
47	SALARIES AND WAGES						
48	(See page 20, Salary Supplement)						
49	Principal personnel analyst	1	1	1	\$12,000	\$13,200	\$13,200
50	Personnel analyst	10.3	14	14	61,488	88,904	92,987
51	Technician and clerk	12.7	16	16	51,932	65,551	67,121
52	Temporary help	10.6	2.9	2.9	39,584	12,829	12,829
53	Totals, Positions Now Authorized	34.6	33.9	33.9	\$165,004	\$180,484	\$186,137
54	Proposed New Positions:				SALARY RANGE		
55	Associate personnel analyst	-	-	1	613-745	-	7,356
56	Junior staff analyst	-	-	2	415-505	-	9,9

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	CO-OPERATIVE PERSONNEL SERVICES—Continued							
2	OPERATING EXPENSES							
3	General expense -----				\$9,061	\$10,450	\$11,550	
4	Printing -----				1,844	3,000	3,000	
5	Communications -----				8,219	7,500	9,450	
6	Traveling—in-state -----				10,929	10,775	13,700	
7	Out-of-state proctoring -----				212	150	210	
8	Rent—building space -----				—	—	7,500	
9	Totals, Operating Expenses -----				\$30,265	\$31,875	\$45,410	
10	EQUIPMENT -----				\$3,244	\$10,560	\$6,525	
11	REIMBURSEMENTS							
12	Services to other state agencies and units of local government -----				—200,593	—218,919	—264,668	
13	Totals, Co-operative Personnel Services -----				—\$2,080	—	—	
14	RECAPITULATION BY OBJECT							
15	Salaries and Wages:							
16	Positions now authorized -----	391	444.3	424.6	\$1,844,573	\$2,231,149	\$2,218,303	—\$12,846
17	Proposed new positions -----	—	—	36.6	—	—	157,294	157,294
18	Estimated salary savings -----	—	—12.6	—18.5	—	—63,210	—95,700	—32,490
19	Totals, Salaries and Wages -----	391	431.7	442.7	\$1,844,573	\$2,167,939	\$2,279,897	\$111,958
20								(5.2%)
21	Operating expenses -----				287,635	370,487	385,373	14,886
22								(4%)
23	Equipment -----				37,287	43,178	71,770	28,592
24								(66.2%)
25	Reimbursements:							
26	Services to other state agencies and units of local government -----				—203,183	—218,919	—264,668	—45,749
27	For Conference of State Administrators -----				—11,502	—6,500	—6,500	—
28	Totals, Reimbursements -----				—\$214,685	—\$225,419	—\$271,168	—\$45,749
29								(20.3%)
30	Contributions to State Employees' Retirement Fund -----				123,196	152,000	162,000	10,000
31	TOTAL EXPENDITURES -----				\$2,078,006	\$2,508,185	\$2,627,872	\$119,687
32								(4.8%)
33	RECONCILIATION WITH APPROPRIATIONS							
34	General Fund							
35	APPROPRIATIONS							
36	Budget Act appropriation (Support) -----				\$1,771,593	\$2,166,692	\$2,465,872	
37	Allocations from Salary Increase Fund (Support) -----				126,069	127,847	—	
38	Allocations from Emergency Fund (Support) -----				78,234	61,646	—	
39	Contributions to State Employees' Retirement Fund -----				123,196	152,000	162,000	
40	Total Available -----				\$2,099,092	\$2,508,185	\$2,627,872	
41	Unexpended balance, estimated savings (Support) -----				—21,086 ^a	—	—	
42	TOTAL EXPENDITURES -----				\$2,078,006	\$2,508,185	\$2,627,872	

^a Consists of savings in salaries and wages, \$4,190; operating expenses, \$10,987; equipment, \$3,062; and excess reimbursements, \$2,847.

SECRETARY OF STATE

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SUMMARY							
2								
3								
4	TOTAL EXPENDITURES							
5	Support (General Fund)-----				\$306,267	\$335,758	\$348,758	\$13,000
6								(3.9%)
7	Election pamphlet (General Fund)-----				273,246	-	175,000	175,000
8	Publication of laws relating to publishing and publications (Gen- eral Fund)-----				-	12,700	-	-12,700
9	Support (Collection Agency Fund)-----				48,350	53,318	53,870	552
10								(1%)
11	Totals -----				\$627,863	\$401,776	\$577,628	\$175,852
12								(43.8%)
13	Personnel man-years:							
14	General Fund-----				47.3	47.4	50.6	3.2
15	Collection Agency Fund-----				6	6	6	-
16								
17	Totals -----				53.3	53.4	56.6	3.2
18								
19								
20								
21								
22								
23								
24	Corporation documents filed-----	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	
25	Corporation documents processed-----	19,527	24,931	25,834	26,298	26,612	27,060	
26	Notary public commissions issued-----	25,165	29,996	32,208	31,767	32,032	32,605	
27		14,323	15,469	16,410	18,047	18,950	19,895	

GENERAL ANALYSIS

Objectives

Examines and files articles of incorporation and amendments thereto; exercises general supervision of elections; maintains the Archives of the State and the Central Records Depository; attests the official acts of the Governor and Legislature; licenses and supervises collection agencies.

Program and Performance

Before a corporation can operate in California, its articles must first be reviewed, and if approved, filed with the Secretary of State. Likewise all amendments to corporate articles, as well as dissolutions, agreements of merger and consolidations must be filed with this office. In the 1956-57 Fiscal Year there were 31,767 corporate documents reviewed. Of this total 26,298 were filed of which 17,204 represented filed articles for new corporations in California. During the past year there was a slight decrease in the number of documents processed. However, it is anticipated that the continued movement of industries to the west coast and the continuing increase in the population of California will result in slight but steady increases in the number of documents processed. In 1955 changes in the laws governing notaries public resulted in substantial increases in the number of applications processed for notary public commissions. Increases in workload for both the current and budget years are expected to continue to a moderate degree for all phases of work mentioned under the objectives of this office. The proposed increase in temporary help in 1958-59 is provided to notify all persons who registered trademarks before 1939. Legislation introduced at that time provided that all trademarks hereafter must be renewed every 20 years. This will provide help for the re-registering the large number of trademarks which were blanketed in under the legislation for a 20-year period. It is anticipated that this work can be absorbed by the present staff after the initial processing.

During the 1955-56 Fiscal Year, all records pertaining to active corporations were microfilmed as part of an overall records management program. A continuing microfilming program has further been instituted. The program materially aided this office in the solving of an acute office space problem by making available for office personnel use first-class office space which had been occupied by filing cabinets. A second phase of the program consisted of decentralizing records pertaining to inactive corporations by moving them to the low-cost Records Center. The movement of records to the Central Records Depository made possible the release of considerable space in the basement of the Capitol for use by other agencies. Through the microfilming and records decentralization programs, it was possible to further release for use by other state agencies filing equipment which would have cost approximately \$29,500 if purchased in the form of new equipment. The program further makes it possible for this office to annually realize added savings due to reduced purchases of filing equipment and less need for additional office space. Minor changes in office forms and procedures has enabled the administration function to process increased workloads with the addition of only 1 clerical position in the current year and 1 proposed for the 1958-59 Fiscal Year.

An additional counsel position with stenographer was authorized in the 1956-57 Governor's Budget due to anticipated workload in articles of incorporation filings. However, because the workload did not increase to the extent estimated at the time the 1956-57 budget was prepared, and improvements in procedures the Secretary of State did not establish the 2 positions and they have been dropped from the budget.

Under the provisions of Chapter 2309, Statutes of 1957, the Secretary of State is required to publish and distribute at cost a compilation and index of all laws of this State governing and relating to the publishing business and to publishing generally. The compilation is to be made by the Legislative Counsel. It is anticipated that this project will be completed during the current year.

The publishing and distribution of election pamphlets occurs in alternating fiscal years. This document is distributed prior to each general election and therefore no expenditure is required in the odd-numbered calendar years. As a result of this alternating pattern there is a large fluctuation in the budget for this office from year to year. Practically the entire amount of the increase in this budget is attributable to the \$175,000 proposed in 1958-59 for this item.

SECRETARY OF STATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION						
2	SALARIES AND WAGES						
3	(See page 21, Salary Supplement)						
4	Secretary of State	1	1	1	\$14,000	\$14,000	\$16,750
5	Assistant Secretary of State	1	1	1	11,400	12,600	12,600
6	Staff assistant	1	1	1	8,520	8,940	8,940
7	Attorney	2.8	3	3	28,723	32,357	32,844
8	Accounting officer	—	1	1	—	6,060	6,360
9	Technician and clerk	31	31	31	129,981	136,843	140,324
10	Temporary help	1.5	0.6	1.3	4,472	1,750	4,250
11	Totals, Positions Now Authorized	38.3	38.6	39.3	\$197,096	\$212,550	\$222,068
12	Proposed New Positions:				SALARY RANGE		
13	Intermediate typist-clerk	—	—	1	281-341	—	3,456
14	Temporary help	—	—	1	—	—	3,400
15	Totals, Proposed New Positions	—	—	2	—	—	\$6,856
16	Estimated salary savings	—	-0.2	-0.7	—	-500	-2,500
17	Totals, Salaries and Wages	38.3	38.4	40.6	\$197,096	\$212,050	\$226,424
18	OPERATING EXPENSES						
19	General expense				\$9,924	\$11,005	\$10,525
20	Printing				13,755	12,000	15,710
21	Communications				12,891	13,460	14,730
22	Traveling—in-state				1,820	1,982	1,982
23	Traveling—out-of-state				216	1,190	1,200
24	Photocopying				7,885	8,400	8,400
25	Totals, Operating Expenses				\$46,491	\$48,037	\$52,547
26	EQUIPMENT				\$1,728	\$2,654	\$4,154
27	REIMBURSEMENTS						
28	Photostat service				-7,683	-8,000	-8,000
29	Totals, Administration				\$237,632	\$254,741	\$275,125
30	CENTRAL RECORDS DEPOSITORY						
31	Objectives						
32	This bureau has receipt and custody of all records required or permitted by law to be deposited in the Office of the Secretary of State.						
33	Program and Performance						
34	The Central Records Depository was established in the Secretary of State's Office in 1947 for the purpose of establishing uniform systems and procedures for the preservation of valuable state records required or permitted by law to be filed or deposited in the Office of the Secretary of State. Modern equipment and the proper use of record center systems, procedures and techniques enable the Central Records Depository to, in many instances, service records and furnish information therefrom more rapidly than it could have been secured if the records had remained in the depositing agencies inactive record files. Through the transfer of inactive material to the record center, depositing agencies are able to effect economies due to reduced purchases of filing equipment and the need for less office space for records retention.						
35	1 additional position is proposed to assist with receipt and processing of the increasing volume of records being transferred by agencies to the depository.						
36	SALARIES AND WAGES						
37	(See page 21, Salary Supplement)						
38	Historian	1	1	1	\$6,980	\$7,697	\$8,080
39	Technician and clerk	7.5	7.5	7.5	32,168	33,932	33,932
40	Temporary help	0.5	0.5	0.5	1,427	1,608	1,608
41	Totals, Positions Now Authorized	9	9	9	\$40,575	\$43,237	\$43,620
42	Proposed New Positions:				SALARY RANGE		
43	Intermediate clerk	—	—	1	281-341	—	3,456
44	Totals, Salaries and Wages	9	9	10	\$40,575	\$43,237	\$47,076
45	OPERATING EXPENSES						
46	General expense				\$2,102	\$1,050	\$1,050
47	Communications				446	665	700
48	Traveling—in-state				1,010	725	725
49	Totals, Operating Expenses				\$3,558	\$2,440	\$2,475
50	EQUIPMENT				\$5,919	\$12,620	\$582
51	Totals, Central Records Depository				\$50,052	\$58,297	\$50,133

SECRETARY OF STATE—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58			
1	RECAPITULATION BY OBJECT							
2	General Fund							
3	Salaries and Wages:							
4	Positions now authorized-----	47.3	47.6	48.3				
5	Proposed new positions-----	-	-	3				
6	Estimated salary savings-----	-	-0.2	-0.7				
7	Totals, Salaries and Wages-----	47.3	47.4	50.6				
8	Operating expenses-----	50,049	50,477	55,022	\$18,213 (7.1%)			
9	Equipment-----	7,648	15,274	4,736	4,545 (9%)			
10	Reimbursements:				-10,538 (-68.9%)			
11	Photostat services-----	-7,683	-8,000	-8,000				
12	Contributions to State Employees' Retirement Fund-----	18,582	22,720	23,500	780			
13	TOTALS, SUPPORT (General Fund)-----	\$306,267	\$335,758	\$348,758	\$13,000			
14	ELECTION PAMPHLETS							
15	Publish and distribute pamphlets containing the text of proposed constitutional amendments and other ballot measures with arguments relating thereto-----	\$273,246	-	\$175,000	\$175,000			
16	LAWS RELATING TO PUBLISHING AND PUBLICATIONS							
17	Publish and distribute a compilation and index of all laws of this State relating to the publishing business and to publishing generally-----	-	\$12,700	-	-\$12,700			
18	TOTAL EXPENDITURES-----	\$579,513	\$348,458	\$523,758	\$175,300 (50.3%)			
19	COLLECTION AGENCY DIVISION							
20	Objectives							
21	This division licenses and supervises collection agencies in accordance with the provisions of Sections 6850 to 6956 of the Business and Professions Code.							
22	Program and Performance							
23	The State Collection Agency Board consists of 5 members appointed by the Secretary of State. The Secretary of State with the concurrence of the board may establish and enforce such rules and regulations as may be reasonably necessary for the examination and licensing of applicants, for the conduct of licensees in the protection of the public. In 1956-57 there were 774 licensed collection agencies. In the current year there were 769 continuation licenses issued, indicating a slight decrease. However, it is anticipated that the budget year will reflect slight increases in both the number of continuation licenses issued and in the number of applicants requesting permission to take the collection agency license examination.							
24	SUPPORT EXPENDITURES	NO. OF POSITIONS		ACTUAL	ESTIMATED	PROPOSED	CHANGE FROM	
25	DETAIL	56-57 (Filled)	57-58 (Auth.)	1956-57	1957-58	1958-59	1957-58	
26	SALARIES AND WAGES							
27	(See page 21, Salary Supplement)							
28	Chief of division-----	1	1	1	\$8,180	\$8,940	\$8,940	
29	Assistant chief of division-----	1	1	1	5,894	6,812	7,153	
30	Technician and clerk-----	4	4	4	16,379	17,595	17,968	
31	Totals, Salaries and Wages-----	6	6	6	\$30,453	\$33,347	\$34,061	
32	OPERATING EXPENSES							
33	General expense-----				\$1,622	\$3,235	\$1,780	
34	Communications-----				2,158	2,215	2,170	
35	Traveling--in-state-----				5,850	6,566	6,606	
36	Traveling--out-of-state-----				204	300	350	
37	Rent--building space-----				2,266	2,266	2,266	
38	Examination expense-----				1,110	1,250	1,400	
39	Pro rata charges-----				925	971	1,020	
40	Totals, Operating Expenses-----				\$14,135	\$16,803	\$15,592	
41	EQUIPMENT-----				\$1,236	\$400	\$1,390	
42	Contributions to State Employees' Retirement Fund-----				2,526	2,768	2,827	
43	TOTAL EXPENDITURES-----				\$48,350	\$53,318	\$53,870	
44							\$552 (1%)	

SECRETARY OF STATE—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	RECONCILIATION WITH APPROPRIATIONS			
2				
3				
4	General Fund			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)-----	\$272,353	\$314,833	\$325,258
7	Allocation from Emergency Fund (Support)-----	9,832	-	-
8	Allocation from Salary Increase Fund (Support)-----	8,200	-	-
9	Budget Act appropriation (Election Pamphlet)-----	136,000	-	175,000
10	Chapter 837, Statutes of 1957 (Election Pamphlet)-----	137,246	-	-
11	Chapter 2309, Statutes of 1957 (Laws relating to publishing and publications)-----	-	12,700	-
12	Contributions to State Employees' Retirement Fund-----	18,582	22,720	23,500
13				
14	Total Available-----	\$582,213	\$350,253	\$523,758
15	Unexpended balance, estimated savings (Support)-----	—2,700 ^a	—1,795 ^b	-
16				
17	TOTAL EXPENDITURES -----	\$579,513	\$348,458	\$523,758
18				
19	Collection Agency Fund			
20				
21	APPROPRIATIONS			
22	Budget Act appropriation (Support)-----	\$42,074	\$46,955	\$51,043
23	Emergency authorization (Support)-----	4,181	1,037	-
24	Salary increase authorization (Support)-----	-	2,558	-
25	Contributions to State Employees' Retirement Fund-----	2,526	2,768	2,827
26				
27	Total Available-----	\$48,781	\$53,318	\$53,870
28	Unexpended balance, estimated savings (Support)-----	—431 ^c	-	-
29				
30	TOTAL EXPENDITURES -----	\$48,350	\$53,318	\$53,870
31				
32	TOTAL EXPENDITURES, ALL FUNDS -----	\$627,863	\$401,776	\$577,628
33				
34				
35				
36				
37	REVENUES			
38				
39	General fees-----	\$79,055	\$83,000	\$85,000
40	Domestic corporation fees-----	730,526	712,601	736,000
41	Foreign corporation fees-----	144,100	394,218	397,848
42	Notary public fees-----	90,235	94,750	99,475
43	Trust receipt fees-----	10,504	10,750	11,000
44	Miscellaneous-----	2,091	2,200	2,300
45				
46	Totals, Revenues (<i>General Fund</i>)-----	\$1,056,511	\$1,297,519	\$1,331,623
47				
48				
49	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
50		1956-57	1957-58	1958-59
51				
52	COLLECTION AGENCY FUND			
53				
54	Accumulated Surplus, July 1:			
55	Current-----	\$30,550	\$33,030	\$30,401
56	Building investment-----	1,801	749	-
57				
58	Totals-----	\$32,351	\$33,779	\$30,401
59	Prior year adjustment-----	—193	-	-
60				
61	Accumulated Surplus, Adjusted July 1-----	\$32,158	\$33,779	\$30,401
62	Revenues:			
63	Licenses, examination fees, penalties, and miscellaneous-----	49,971	49,940	51,815
64				
65	Total Resources-----	\$82,129	\$83,719	\$82,216
66	Less Expenditures:			
67	Support-----	45,824	50,550	51,043
68	Contributions to State Employees' Retirement Fund-----	2,526	2,768	2,827
69				
70	Total Expenditures-----	\$48,350	\$53,318	\$53,870
71				
72	Accumulated Surplus, June 30-----	\$33,779	\$30,401	\$28,346
73	Investment in Business and Professions Building-----	749	-	-
74	Current-----	33,030	30,401	28,346
75				
76				
77				

^a Composed of savings in salaries and wages, \$1; operating expenses, \$796; equipment, \$783; and excess reimbursements, \$1,120.

^b Composed of savings in salaries and wages, \$1,305; operating expenses, \$238; and equipment, \$252.

^c Composed of savings in salaries and wages, \$87; operating expenses, \$304; and equipment, \$40.

DEPARTMENT OF AGRICULTURE

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund) -----	\$7,212,251	\$7,966,016	\$8,394,718	\$428,702
6					(5.4%)
7	Co-operative Marketing Research (General Fund) -----	66,221	76,000	76,000	-
8	Support (Department of Agriculture Fund) -----	6,075,253	6,668,291	6,720,258	51,967
9					(0.8%)
10	Co-operative Marketing Research (Federal Funds) ^a -----	66,221	76,000	76,000	-
11	Totals -----	\$13,419,946	\$14,786,307	\$15,266,976	\$480,669
12					(3.3%)
13	General Fund -----	7,278,472	8,042,016	8,470,718	428,702
14	Department of Agriculture Fund -----	6,075,253	6,668,291	6,720,258	51,967
15	Federal funds ^a -----	66,221	76,000	76,000	-
16					
17	Personnel man-years -----	1,844.5	1,914.3	1,942.3	28
18					
19	GENERAL ANALYSIS				
20					
21	Objectives				
22					
23	The work of the department is of a regulatory and service nature. It deals with the protection of plants and animals from infectious				
24	diseases, pest animals, weeds and injurious insects, and with prevention of the introduction and spread of crop and livestock				
25	pests and diseases. The department administers programs designed to assist in the marketing of agriculture products, and to				
26	protect the public by assuring quality controls and preventing fraud and deception.				
27					
28	Program and Performance				
29					
30	The department operates through 4 divisions. It is headquartered in Sacramento and has offices, field crews, advisers and				
31	consultants operating throughout the State. A major portion of the departmental responsibility is accomplished in co-operation				
32	with the 53 offices of county agricultural commissioners. The department gives technical assistance, co-ordinates various				
33	county programs and surveys, and assists in training field personnel.				
34	During the budget year provision is made for additional border quarantine stations because of highway improvements and realign-				
35	ments which would permit inspection-free entry routes if the additional stations were not established. Bovine brucellosis				
36	indemnities, accelerated by Chapter 2299, Statutes of 1957, are increased to provide a full year program. Expansion of the				
37	bee industry has reached the point where another supervisor is required, primarily in the field of training of local inspectors.				
38	Assistance to counties in field surveys and eradication programs is increased to maintain the minimum work standards extended				
39	when the service was established, and the laboratory staff for insect identification is augmented to eliminate delays on requested				
40	identifications. Changing conditions in eradication programs will require permanent employees in lieu of temporary help. Other				
41	minor increases are discussed under the respective divisions.				
42					
43					
44					
45	Summary of proposed increase				Annual cost
46	Border quarantine stations (9 personnel man-years) -----				\$37,374
47	Field survey and laboratory analysis (2 personnel man-years) -----				10,820
48	Apiary inspection and local training (1 personnel man-year) -----				7,032
49	Local assistance in pest detection and eradication (2 personnel man-years) -----				17,564
50	Insect identification (1 personnel man-year) -----				5,982
51	Additional bovine brucellosis indemnities -----				180,000
52	Standardization of county crop estimate (1.5 personnel man-years) -----				9,000
53	Objective sampling of cling peach crop -----				15,000
54	Poultry plant sanitation inspection (5 personnel man-years) -----				39,955

^a Grants from Federal Government and expenditure therefrom are not included in the overall budget totals.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DEPARTMENTAL ADMINISTRATION						
2	Objectives						
3	The director and his assistants establish the departmental policy, channeling the efforts of the operating divisions to achieve adequate						
4	and proper administration of the agriculture laws.						
5	Program and Performance						
6	The office of administration provides agricultural and related economic information for the Governor and the Legislature. In addition						
7	it maintains co-operative relations with federal, state and county agencies and institutions. This office administers all fiscal						
8	matters of the department relating to budgets, accounts, collections, payrolls and disbursements, through the accounting office.						
9	The personnel office conducts job classification studies, salary surveys, and investigates cases requiring disciplinary action. For						
10	the counties, and with their co-operation, the personnel office examines applications and certifies those eligible for appointment						
11	by county boards of supervisors to those positions directly related to the agriculture program.						
12	No program or workload changes are anticipated in this budget.						
13	SALARIES AND WAGES						
14	(See page 22, Salary Supplement)						
15	Executive:						
16	Director	1	1	1	\$15,500	\$16,764	\$17,000
17	Technician and clerk	1	1	1	5,074	4,860	5,106
18	General Office:						
19	Deputy director	1	1	1	13,800	15,000	15,000
20	Staff assistant	6.7	7	7	67,956	77,659	78,495
21	Technician and clerk	11.5	12	12	47,073	53,667	55,127
22	Temporary help	0.2	0.2	0.2	516	562	562
23	Accounting Office:						
24	Fiscal officer	1	1	1	9,774	11,310	11,400
25	Accounting officer	2	2	2	14,030	16,006	16,296
26	Auditor	4	4	4	25,615	28,788	28,884
27	Technician and clerk	29.8	30	30	121,331	130,055	132,190
28	Temporary help	1.1	1	1	3,564	3,372	3,372
29	Personnel Office:						
30	Personnel officer	1	1	1	10,340	11,400	11,400
31	Analyst	2	2	2	12,943	14,970	15,720
32	Technician and clerk	8.9	9	9	35,674	38,408	39,558
33	Temporary help	0.7	0.7	0.8	2,216	2,625	3,196
34	Office Service Unit:						
35	Technician and clerk	13	13	13	48,342	52,816	54,113
36	Temporary help	3.1	3.1	3.1	8,835	9,280	9,280
37	Totals, Positions Now Authorized	88	89	89.1	\$442,583	\$487,542	\$496,699
38	Estimated salary savings	—	—0.8	—0.8	—	—2,250	—2,250
39	Totals, Salaries and Wages	88	88.2	88.3	\$442,583	\$485,292	\$494,449
40	OPERATING EXPENSES						
41	General expense				\$40,547	\$42,705	\$41,720
42	Printing				7,417	8,500	8,710
43	Communications				9,533	10,040	9,115
44	Traveling—in-state				12,347	13,308	13,290
45	Traveling—out-of-state				6,182	9,000	9,500
46	Rent—building space				2,454	2,647	2,647
47	Central supplies				33,936	35,000	37,000
48	Reimbursements for supplies issued to other General Fund						
49	functions				—23,929	—25,043	—26,474
50	Reimbursements for services rendered to other General Fund						
51	functions				—45,655	—47,999	—48,342
52	Totals, Operating Expenses				\$42,832	\$48,158	\$47,166
53	EQUIPMENT				\$7,960	\$12,928	\$20,254
54	REIMBURSEMENTS						
55	Administrative charges to Department of Agriculture Fund				—180,714	—180,895	—189,940
56	Administrative charges to other funds				—60,300	—60,550	—60,550
57	Central supplies furnished to other funds				—9,479	—9,957	—10,526
58	Office services furnished to other funds				—32,445	—36,810	—38,022
59	Totals, Departmental Administration				\$210,437	\$258,166	\$262,831

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF PLANT INDUSTRY						
2	Objectives						
3	This division works with the farmer to minimize the losses which might result from the introduction and spread of new crop pests.						
4	This includes interception of harmful pests at the border, surveys throughout the State for new pest infestations, and develop-						
5	ment of procedures to suppress or eradicate pests should they become established. Further assistance is extended through regu-						
6	latory pertinent to agriculture chemicals.						
7	Program and Performance						
8	The first line of defense against the introduction of plant pests and diseases consists of agriculture inspection stations maintained						
9	at 17 border locations for the purpose of inspecting vehicular traffic and enforcing plant quarantine regulations. Stations are						
10	also maintained at San Francisco, San Pedro, and San Diego to inspect ships and airplanes. Quarantine enforcement at interior						
11	points, consisting largely of the inspection of freight, express and mail shipments, is carried out by county agriculture com-						
12	missioners.						
13	Leadership, co-ordination, and technical assistance are supplied the counties. Field surveys are conducted in co-operation with the						
14	counties to determine the distribution of plant infestations present, but not yet widely distributed in the State. Particular atten-						
15	tion is given to the detection of new infestations, including those known only outside of California but which might have eluded						
16	quarantine and inspection barriers. When they are discovered, particularly in incipient stages, suppressive and eradica-						
17	tive measures are initiated.						
18	This division provides identification and classification of unusual pests and diseases intercepted during surveys or quarantine						
19	inspections.						
20	Co-operative programs are developed with local governments and landowners to control noxious weeds and rodents and predatory						
21	animals harboring diseases transmissible to humans.						
22	Fruits and vegetables, as well as hays, and fodders, are sampled and analyzed to determine whether they contain deleterious spray						
23	residue which would be injurious to persons, animals, or crops, other than pests or vegetation which it is intended to destroy.						
24	During the budget year it will be necessary to establish a border station near Twentynine Palms. Part-time inspection of State						
25	Highway 187 has been maintained for several years. Increased traffic now requires full-time coverage. 5 permanent positions						
26	will be established January 1, 1959. Construction of the station, included in the capital outlay program for 1958-59, will also						
27	be completed on January 1, 1959. 4 additional positions are necessary at the Truckee station because of the completion of						
28	a new section of freeway on U.S. 40, which necessitates the maintenance of 2 border stations. The highway and new border						
29	inspection station will be completed by January 1, 1959. 1 additional permanent position will be established at Hornbrook						
30	to replace an equivalent amount of seasonal inspector time which has now increased to a year around need. In the Bureau of						
31	Plant Pathology an additional position is included to assist and co-ordinate county survey and eradication programs. A clerical						
32	position is added to the laboratory staff to prepare correspondence relative to specimens submitted to the laboratory for analysis						
33	and identification. Additional temporary help is provided for survey and eradication of yellow hud mosaic in peach trees which						
34	appears to be spreading out from the original control area, and for broomrape in tomatoes and pear tree decline which have						
35	been identified in some areas of the State.						
36	In the Bureau of Entomology an assistant supervisor of apiary inspection is included to assist in colony registration, disease diag-						
37	nosis, and training of county inspectors. An entomologist for insect identification is added because of additional identifications						
38	resulting from survey activities. 2 entomologists are included to assist local survey activities in pest detection and eradication.						
39	7 field assistants are proposed as permanent positions in lieu of seasonal help.						
40	ADMINISTRATION						
41	SALARIES AND WAGES						
42	(See page 22, Salary Supplement)						
43	Division chief -----	1	1	1	\$11,050	\$12,500	\$13,100
44	Technician and clerk -----	1	1	1	4,740	4,980	4,980
45	Totals, Salaries and Wages -----	2	2	2	\$15,790	\$17,480	\$18,080
46	OPERATING EXPENSES						
47	General expense -----				\$169	\$190	\$190
48	Communications -----				372	410	410
49	Traveling—in-state -----				703	1,050	850
50	Totals, Operating Expenses -----				\$1,244	\$1,650	\$1,450
51	EQUIPMENT -----						
52					\$810	-	\$563
53	Totals, Administration -----				\$17,844	\$19,130	\$20,093
54	BUREAU OF ENTOMOLOGY						
55	SALARIES AND WAGES						
56	(See page 23, Salary Supplement)						
57	Chief of bureau -----	1	1	1	\$8,590	\$9,934	\$10,430
58	Entomologist -----	27	30	30	171,946	199,584	203,205
59	Technician and clerk -----	23.1	24	24	95,153	107,562	109,613
60	Temporary help -----	50.1	44.3	34.4	190,969	168,635	132,437
61	Totals, Positions Now Authorized--	101.2	99.3	89.4	\$466,658	\$485,715	\$455,685
62	Proposed New Positions:						
63	General Entomology:						
64	Assistant supervisor of apiary in-				SALARY RANGE		
65	spection -----	-	-	1	436-530	-	5,232
66	Economic entomologist II -----	-	-	2	436-530	-	10,464
67	Systematic entomologist II -----	-	-	1	436-530	-	5,232

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filed)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF PLANT INDUSTRY—Continued						
4	BUREAU OF ENTOMOLOGY—Continued						
6	SALARIES AND WAGES—Continued						
7	Proposed New Positions—Continued						
8	Mexican Fruit Fly Survey and						
9	Treatment:						
10	Field assistant I -----	-	-	3	SALARY RANGE \$341-395	-	\$12,582
11	Khapra Beetle Suppression:						
12	Field assistant I -----	-	-	4	341-395	-	16,776
13							
14	Totals, Proposed New Positions	-	-	11	-	-	\$50,286
15	Estimated salary savings -----	-	-1.8	-1.8	-	-7,500	-7,500
16							
17	Totals, Salaries and Wages -----	101.2	97.5	98.6	\$466,658	\$478,215	\$498,471
19	OPERATING EXPENSES						
20	General expense -----				\$6,626	\$6,838	\$6,865
21	Communications -----				8,635	7,320	6,920
22	Traveling—in-state -----				84,577	89,407	89,651
23	Rent—building space -----				14,969	11,773	9,269
24	Utilities -----				699	675	500
25	Field:						
26	General -----				34,025	39,085	39,585
27	Beetleaf hopper -----				93,550	88,293	102,200
28	Hall scale -----				1,844	1,850	100
29	Mexican fruit fly -----				2,794	5,100	5,100
30	Khapra beetle -----				26,694	5,900	3,350
31	Melon fly -----				18,835	5,800	-
32	Laboratory -----				1,315	1,500	1,400
33	Contract Insecticide Application:						
34	General -----				2,979	10,350	10,950
35	Beet leafhopper -----				23,619	25,000	29,500
36	Mexican fruit fly -----				5,237	5,263	5,940
37	Melon fly -----				3,358	-	-
38	Contract fumigation—khapra beetle -----				95,385	55,000	44,000
39							
40	Totals, Operating Expenses -----				\$425,241	\$359,154	\$355,320
42	EQUIPMENT -----				\$44,045	\$18,503	\$21,053
44	REIMBURSEMENTS						
45	Services to United States Department of Agriculture -----				-5,002	-5,000	-5,000
47	Totals, Bureau of Entomology -----				\$930,942	\$850,872	\$869,854
50	BUREAU OF PLANT QUARANTINE						
52	SALARIES AND WAGES						
53	(See page 23, Salary Supplement)						
54	Administration:						
55	Chief of bureau -----	1	1	1	\$10,344	\$11,400	\$11,400
56	Inspector -----	7	7	7	38,241	40,558	40,775
57	Technician and clerk -----	4.9	5	5	22,403	24,310	24,765
58	Temporary help -----	0.2	0.4	0.2	757	1,057	764
59	Maritime Stations:						
60	Inspector -----	43	44	44	234,909	244,936	256,300
61	Technician and clerk -----	3.8	4	4	17,373	19,448	19,812
62	Temporary help -----	2	4.2	4.2	5,110	15,795	16,620
63	Border Stations:						
64	Inspector -----	121.9	122	122	672,819	718,075	712,134
65	Laborer -----	2	2	2	7,440	7,800	7,800
66	Temporary help -----	18	18.8	15.8	77,678	84,954	70,722
67							
68	Totals, Positions Now Authorized	203.8	208.4	205.2	\$1,087,074	\$1,168,333	\$1,161,092
69	Proposed New Positions:						
70	Border Stations:						
71	Intermediate plant quarantine				SALARY RANGE		
72	Inspector -----	-	-	1	415-505	-	4,980
73	Junior plant quarantine inspector -----	-	-	2	376-458	-	9,252
74	Junior plant quarantine inspector						
75	(effective January 1, 1959) -----	-	-	7	376-458	-	15,792
76							
77	Totals, Proposed New Positions --	-	-	10	-	-	\$30,024
78	Estimated salary savings -----	-	-1.2	-1.2	-	-5,000	-5,000
79							
80	Totals, Salaries and Wages -----	203.8	207.2	214	\$1,087,074	\$1,163,333	\$1,186,111

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF PLANT INDUSTRY—Continued						
2	BUREAU OF PLANT QUARANTINE—Continued						
3	OPERATING EXPENSES						
4	General expense -----				\$15,036	\$15,573	\$15,743
5	Communications -----				8,149	8,180	8,300
6	Traveling—in-state -----				18,030	17,975	17,975
7	Utilities -----				16,031	16,200	16,600
8	Rent—building space -----				11,666	12,682	12,682
9	Maintenance, alterations, and repairs -----				9,352	13,700	14,350
10	Field -----				5,705	6,400	6,400
11	Laboratory -----				141	200	200
12	Launch hire -----				488	650	650
13	Reporting vessels -----				2,880	2,880	3,120
14	Totals, Operating Expenses -----				\$87,478	\$94,440	\$96,020
15	EQUIPMENT -----				\$8,443	\$10,570	\$7,918
16	REIMBURSEMENTS						
17	Services to employees -----				—4,675	—5,100	—5,100
18	Totals, Bureau of Plant Quarantine -----				\$1,178,320	\$1,263,243	\$1,284,954
19	BUREAU OF PLANT PATHOLOGY						
20	SALARIES AND WAGES						
21	(See page 23, Salary Supplement)						
22	General Plant Pathology:						
23	Chief of bureau -----	1	1	1	\$10,344	\$11,400	\$11,400
24	Pathologist -----	11.7	11.9	11.9	76,398	81,123	82,500
25	Technician and clerk -----	2.8	3	3	10,170	11,928	12,524
26	Temporary help -----	7.1	7.1	7.1	26,656	28,115	28,115
27	Quick Decline of Citrus:						
28	Pathologist -----	1.6	3.1	3.1	9,650	20,313	20,744
29	Technician and clerk -----	1	1	1	3,676	3,870	4,060
30	Temporary help -----	6.4	3.5	3	23,850	13,789	12,142
31	Totals, Positions Now Authorized	31.6	30.6	30.1	\$160,744	\$170,538	\$171,485
32	Proposed New Positions:						
33	General Plant Pathology:				SALARY RANGE		
34	Assistant plant pathologist -----	—	—	1	436-530	—	5,232
35	Junior-intermediate						
36	stenographer-clerk -----	—	—	1	268-358	—	3,294
37	Temporary help -----	—	—	2.4	—	—	9,260
38	Totals, Proposed New Positions	—	—	4.4	—	—	\$17,786
39	Estimated salary savings -----	—	—0.2	—0.2	—	—1,000	—1,000
40	Totals, Salaries and Wages -----	31.6	30.4	34.3	\$160,744	\$169,538	\$188,271
41	OPERATING EXPENSES						
42	General expense -----				\$3,857	\$2,912	\$3,227
43	Printing -----				—	1,025	1,250
44	Communications -----				2,239	2,205	2,230
45	Traveling—in-state -----				25,546	27,235	30,325
46	Rent—building space -----				3,952	4,229	4,259
47	Maintenance, alterations and repairs -----				304	1,320	360
48	Field -----				3,135	3,200	7,200
49	Laboratory -----				1,554	1,800	1,800
50	Totals, Operating Expenses -----				\$40,587	\$43,926	\$50,651
51	EQUIPMENT -----				\$4,989	\$5,048	\$9,214
52	Totals, Bureau of Plant Pathology -----				\$206,320	\$218,512	\$248,136
53	BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION						
54	SALARIES AND WAGES						
55	(See page 24, Salary Supplement)						
56	Rodent and Weed Control:						
57	Chief of bureau -----	1	1	1	\$10,344	\$11,400	\$11,400
58	Rodent and weed control specialist -----	6.2	7	7	47,320	47,580	47,856
59	Technician and clerk -----	2	2	2	7,422	8,126	8,324
60	Temporary help -----	—	0.3	0.3	—	1,850	1,850
61	Seed Inspection:						
62	Inspector -----	5	6	6	29,260	37,968	38,028
63	Analyst -----	10	10.5	10.5	45,982	59,089	61,523
64	Technician and clerk -----	3	3	3	11,133	12,189	12,486
65	Temporary help -----	0.1	0.2	0.2	236	500	500

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filed)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF PLANT INDUSTRY—Continued						
2							
3							
4	BUREAU OF RODENT AND WEED CONTROL						
5	AND SEED INSPECTION—Continued						
6							
7	SALARIES AND WAGES—Continued						
8	Predatory Animal Control:						
9	Hunter and trapper-----	3	3	3	\$15,984	\$16,284	\$16,524
10	Technician and clerk-----	1	1	1	3,887	4,092	4,092
11	Temporary help-----	32	32.3	32.3	134,968	144,952	145,201
12							
13	Totals, Positions Now Authorized	63.3	66.3	66.3	\$306,536	\$344,030	\$347,784
14	Estimated salary savings-----	—	—1.1	—1.1	—	—3,000	—3,000
15							
16	Totals, Salaries and Wages-----	63.3	65.2	65.2	\$306,536	\$341,030	\$344,784
17							
18	OPERATING EXPENSES						
19	General expense-----				\$3,012	\$3,405	\$4,000
20	Printing-----				—	400	1,000
21	Communications-----				2,428	2,615	2,615
22	Traveling—in-state-----				52,141	56,836	56,900
23	Rent—building space-----				5,339	6,584	7,256
24	Maintenance, alterations, and repairs-----				2,200	250	250
25	Field and co-operative agreements-----				34,268	38,000	40,400
26	Laboratory-----				3,782	3,000	3,000
27	Horse hire-----				5,125	5,300	5,300
28							
29	Totals, Operating Expenses-----				\$108,295	\$116,390	\$120,721
30							
31	EQUIPMENT-----				\$2,016	\$11,172	\$9,298
32							
33	REIMBURSEMENTS						
34	Seed testing and certification-----				—29,684	—32,000	—32,000
35							
36	Totals, Bureau of Rodent and Weed Control and						
37	Seed Inspection-----				\$387,163	\$436,592	\$442,803
38							
39							
40	BUREAU OF CHEMISTRY						
41							
42	SALARIES AND WAGES						
43	(See page 24, Salary Supplement)						
44	Field supervisor-----	1	1	1	\$7,008	\$7,356	\$7,356
45	Chemist-----	2	2	2	14,067	12,132	12,444
46	Inspector-----	2.7	3	3	3,072	16,441	16,857
47	Technician and clerk-----	1	1	1	11,268	3,512	3,690
48	Temporary help-----	1.2	1.3	1.3	4,854	6,165	6,165
49							
50	Totals, Positions Now Authorized--	7.9	8.3	8.3	\$40,269	\$45,606	\$46,512
51	Estimated salary savings-----	—	—0.3	—0.3	—	—1,000	—1,000
52							
53	Totals, Salaries and Wages-----	7.9	8	8	\$40,269	\$44,606	\$45,512
54							
55	OPERATING EXPENSES						
56	General expense-----				\$1,132	\$1,675	\$1,375
57	Communications-----				392	510	490
58	Traveling—in-state-----				6,635	6,484	6,658
59	Utilities-----				319	325	325
60	Rent—building space-----				2,527	2,527	3,199
61	Field-----				—	50	50
62	Laboratory-----				851	1,000	1,050
63							
64	Totals, Operating Expenses-----				\$11,856	\$12,571	\$13,147
65							
66	EQUIPMENT-----				\$110	\$248	\$2,133
67							
68	REIMBURSEMENTS						
69	Miscellaneous-----				—78	—	—
70							
71	Totals, Bureau of Chemistry-----				\$52,157	\$57,425	\$60,792
72							
73	TOTALS, DIVISION OF PLANT INDUSTRY-----				\$2,772,746	\$2,845,774	\$2,926,632

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF ANIMAL INDUSTRY						
2	Objectives						
3	This regulatory activity maintains the high standards of quality for all dairy products and many dairy by-products offered for sale in California. This division also maintains a program of general livestock and poultry disease prevention, both eradication and control, accomplished by means of inspection, diagnosis, quarantines and laboratory findings. Slaughtering of animals and preparation of meat food products including poultry plant sanitation and the inspection for wholesomeness of poultry and rabbit meat is supervised by this division.						
4	Program and Performance						
5	There are approximately 2,000 milk processing plants requiring constant supervision over production methods and sanitation. Five thousand employees of the dairy industry are licensed by this function. It also supervises the activities of local approved milk inspection services and the production of milk and cream for manufacturing purposes as regards to processing methods and sanitation.						
6	The welfare of livestock and poultry is dependent to a great extent upon the control and prevention of communicable diseases. Veterinarians stationed in various districts become familiar with conditions and problems in their areas. In addition to supervising bovine tuberculin testing, they are readily available to investigate other infectious diseases or troubles causing livestock losses and are able to start control measures promptly. There is close co-operation with federal, state, county, and city health officials and practicing veterinarians to discover and prevent spread of animal pests or pathological conditions. To assist in the diagnosis of livestock and poultry diseases, laboratories are maintained in San Gabriel, Lancaster, Petaluma, Sacramento, Turlock, and Fresno.						
7	The inspection of animals and meat products in slaughtering and meat processing establishments is accomplished for protection of the public from unwholesome or otherwise objectionable meat products. Such operations may be carried on only in establishments operating under federal, state or state-approved inspection. Wholesomeness of poultry or rabbit meat is accomplished by state-approved inspectors. This division arranges for the training of inspectors, conducts examinations, and licenses the inspectors. State inspectors enforce plant sanitation.						
8	During the current year the bovine brucellosis control program was substantially increased by Chapter 2299, Statutes of 1957. This program provides for creation of disease-free areas by vaccination and slaughter. Contract vaccination for the current and budget years will increase over the past year because of increased cost of vaccine. Indemnities of \$320,000 during part of the current year will increase to \$500,000 in the budget year. It is estimated that the State will reach a modified certified brucellosis-free status by July 1, 1960, there will have been 41,200 reactors slaughtered, and \$1,511,000 spent for indemnities.						
9	5 additional poultry plant sanitation inspectors are included to increase plant inspections to 1 inspection per plant per week.						
10	No other program changes are anticipated in this division.						
11	ADMINISTRATION						
12	SALARIES AND WAGES						
13	(See page 24, Salary Supplement)						
14	Chief of division	1	1	1	\$12,000	\$13,200	\$13,200
15	Technician and clerk	1	1	1	4,740	4,980	4,980
16	Totals, Salaries and Wages	2	2	2	\$16,740	\$18,180	\$18,180
17	OPERATING EXPENSES						
18	General expense				\$112	\$215	\$215
19	Communications				494	580	580
20	Traveling—in state				926	1,175	1,175
21	Totals, Operating Expenses				\$1,532	\$1,970	\$1,970
22	EQUIPMENT						
23					\$336	\$375	\$47
24	Totals, Administration				\$18,608	\$20,525	\$20,197
25	BUREAU OF LIVESTOCK DISEASE CONTROL						
26	SALARIES AND WAGES						
27	(See page 24, Salary Supplement)						
28	Field Services:						
29	Chief of bureau	1	1	1	\$10,344	\$11,130	\$11,400
30	Veterinarian	54.2	61.6	62	375,000	474,825	485,440
31	Inspector	4.8	6.9	7	22,584	34,104	35,946
32	Technician and clerk	23.9	26	26	101,068	106,387	108,277
33	Temporary help	1.5	2.5	3	4,295	7,733	9,865
34	Laboratory Services:						
35	Veterinarian	16.2	18	18	132,183	139,992	142,713
36	Technician and clerk	30.3	31	31	134,546	141,627	144,094
37	Temporary help	6.6	9	9	19,144	29,593	29,593
38	Totals, Positions Now Authorized	138.5	156	157	\$799,164	\$945,391	\$967,328
39	Estimated salary savings	-	-4	-4	-	-24,500	-24,500
40	Totals, Salaries and Wages	138.5	152	153	\$799,164	\$920,891	\$942,828

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF ANIMAL INDUSTRY—Continued						
2	BUREAU OF LIVESTOCK DISEASE CONTROL—Continued						
3	OPERATING EXPENSES						
4	General expense -----				\$8,966	\$12,763	\$13,778
5	Printing -----				—	170	150
6	Communications -----				14,102	14,235	14,135
7	Traveling—in-state -----				72,023	86,715	88,201
8	Utilities -----				9,885	10,550	10,850
9	Rent—building space -----				9,045	9,518	9,748
10	Maintenance, alterations, and repairs -----				3,167	8,480	7,292
11	Field -----				3,586	5,400	5,400
12	Laboratory -----				14,534	25,850	26,100
13	Contract brucellosis vaccine -----				48,183	59,583	83,740
14	Contract vaccinations -----				231,458	270,750	270,750
15	Vesicular exanthema indemnities -----				81,403	—	—
16	Bovine tuberculosis indemnities -----				112,807	100,000	100,000
17	Sheep scrapie indemnities -----				222,989	500	—
18	Brucellosis indemnities -----				—	320,000	500,000
19	Totals, Operating Expenses -----				\$832,148	\$924,514	\$1,130,144
20	EQUIPMENT -----				\$28,142	\$42,143	\$42,616
21	REIMBURSEMENTS						
22	Testing service -----				—58,262	—57,000	—57,000
23	Totals, Bureau of Livestock Disease Control -----				\$1,601,192	\$1,830,548	\$2,058,588
24	BUREAU OF DAIRY SERVICE						
25	SALARIES AND WAGES						
26	(See page 25, Salary Supplement)						
27	Chief of bureau -----	1	1	1	\$10,344	\$11,400	\$11,400
28	Bacteriologist -----	13.9	14	14	94,297	99,811	101,073
29	Chemist -----	2	2	2	12,504	13,128	13,128
30	Technician and clerk -----	6	6	6	22,564	24,267	24,812
31	Temporary help -----	—	0.2	0.1	96	450	295
32	Totals, Positions Now Authorized -----	22.9	23.2	23.1	\$139,805	\$149,056	\$150,708
33	Estimated salary savings -----	—	—0.4	—0.4	—	—1,000	—1,000
34	Totals, Salaries and Wages -----	22.9	22.8	22.7	\$139,805	\$148,056	\$149,708
35	OPERATING EXPENSES						
36	General expense -----				\$2,795	\$3,216	\$3,338
37	Communications -----				2,177	2,240	2,240
38	Traveling—in-state -----				14,075	14,984	15,172
39	Rent—building space -----				1,484	1,565	1,565
40	Maintenance, alterations and repairs -----				306	175	100
41	Field -----				93	295	295
42	Laboratory -----				533	800	800
43	Totals, Operating Expenses -----				\$21,463	\$23,275	\$23,510
44	EQUIPMENT -----				\$2,296	\$7,787	\$5,094
45	Totals, Bureau of Dairy Service -----				\$163,564	\$179,118	\$178,312
46	BUREAU OF MEAT INSPECTION						
47	SALARIES AND WAGES						
48	(See page 25, Salary Supplement)						
49	Chief of bureau -----	1	1	1	\$10,344	\$11,265	\$11,400
50	Veterinarian -----	59.4	62	62	439,380	485,985	490,864
51	Inspector -----	52.5	61	61	264,828	323,452	332,450
52	Chemist -----	1.9	2	2	9,151	12,196	12,441
53	Technician and clerk -----	5.6	6.5	6.5	20,027	24,766	25,476
54	Temporary help -----	12.8	12.5	12.5	66,056	67,352	67,352
55	Totals, Positions Now Authorized -----	133.2	145	145	\$809,786	\$925,016	\$939,983
56	Estimated salary savings -----	—	—5	—5	—	—26,250	—26,250
57	Totals, Salaries and Wages -----	133.2	140	140	\$809,786	\$898,766	\$913,733

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF ANIMAL INDUSTRY—Continued						
2	BUREAU OF MEAT INSPECTION—Continued						
3	OPERATING EXPENSES						
4	General expense -----				\$1,609	\$3,022	\$2,229
5	Communications -----				2,165	2,275	2,375
6	Traveling—in-state -----				46,604	50,702	51,282
7	Rent—building space -----				2,263	3,077	3,152
8	Field -----				414	475	900
9	Laboratory -----				729	850	850
10	Totals, Operating Expenses -----				\$53,784	\$60,401	\$60,788
11	EQUIPMENT -----				\$4,878	\$3,751	\$2,296
12	REIMBURSEMENTS						
13	Payments for overtime by packing plants -----				—55,842	—58,500	—58,500
14	Totals, Bureau of Meat Inspection -----				\$812,606	\$904,418	\$918,317
15	BUREAU OF POULTRY INSPECTION						
16	SALARIES AND WAGES						
17	(See page 25, Salary Supplement)						
18	Chief of bureau -----	1	1	1	\$9,051	\$10,473	\$10,995
19	Veterinarian -----	18.4	26	26	116,478	177,289	185,861
20	Inspector -----	8.3	12	12	36,409	57,272	60,171
21	Technician and clerk -----	3	6	6	11,246	22,768	23,902
22	Temporary help -----	0.6	0.4	0.6	1,846	1,386	1,940
23	Totals, Positions Now Authorized -----	31.3	45.4	45.6	\$175,030	\$269,188	\$282,869
24	Proposed New Positions:				SALARY RANGE		
25	Poultry plant sanitation inspector -----	—	—	5	376—458	—	23,130
26	Estimated salary savings -----	—	—2.5	—2.5	—	—15,000	—15,000
27	Totals, Salaries and Wages -----	31.3	42.9	48.1	\$175,030	\$254,188	\$290,999
28	OPERATING EXPENSES						
29	General expense -----				\$3,673	\$4,656	\$4,634
30	Communications -----				2,802	4,000	3,900
31	Traveling—in-state -----				37,548	58,146	63,891
32	Rent—building space -----				2,128	5,663	5,938
33	Field -----				389	2,000	2,200
34	Totals, Operating Expenses -----				\$46,540	\$74,465	\$80,563
35	EQUIPMENT -----				\$47,136	\$10,963	\$9,705
36	Totals, Bureau of Poultry Inspection -----				\$268,706	\$339,616	\$381,267
37	TOTALS, DIVISION OF ANIMAL INDUSTRY -----				\$2,864,676	\$3,274,225	\$3,556,681
38	DIVISION OF MARKETING						
39	Objectives						
40	This service and enforcement function assists in the profitable marketing of crops, develops estimates on farm commodities and prevents marketing of commodities in deceptive packages, inspects the classification and marketing of poultry meat and certifies to the accuracy of weighing and measuring devices used commercially within the State.						
41	Program and Performance						
42	Marketing orders and programs originate upon request of grower or handler groups. This function assists these groups in the drafting of an acceptable form of the marketing order and conducts hearings on such orders. Surveys of the marketing and distribution problems of various agriculture industries of the State are carried on to develop new and larger markets and to expand sales. This service reports current information covering marketing of agricultural commodities in intrastate, interstate and foreign markets. Reports are prepared and published daily, semiweekly, weekly, or at other intervals, depending upon specific needs. Such information gathered in California and in other states and by federal offices is quickly interchanged principally by means of leased wire systems connecting all such services.						
43	Because of the magnitude and diversity of interest in California's agricultural industry, this unit develops, prepares and publishes estimates of the acreage, production, and value of all major crops of the State. The statistical data and related factual information contained in the reports are widely used by producers, processors, dealers, banks, and other financial agencies, public carriers and educational institutions. This function also engages in certain research projects in methodology for estimating crops, mainly by means of objective sampling projects. These activities are carried on for the purpose of improving the many forecasts and estimates.						
44	The enforcement efforts of this division include standards relating to fruits, nuts, vegetables, honey, eggs, and poultry meat products and are for the purpose of maintaining and improving the reputation of California products in our own markets as well as in markets throughout the Nation, and to protect the consumer from fraud, mislabeling and deception. It also includes all commercial weighing devices, commercial measuring devices, tanks, and hottles. Supervision of these activities is accomplished in co-operation with the county agriculture commissioner, county sealers, deputy state sealers and state employees.						
45	During 1958-59 1 additional permanent position with part-time clerical assistance is added to the statistical operation to review the techniques of gathering and preparing various county crop estimates. This ultimate program would be uniform estimates based on standard techniques. Additional temporary help is included to effect the objective sampling in connection with estimates of cling peaches.						

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF MARKETING—Continued						
2	BUREAU OF MARKET NEWS—Continued						
3	OPERATING EXPENSES						
4	General expense -----				\$18,695	\$22,178	\$22,511
5	Communications -----				18,298	24,935	25,165
6	Traveling—in-state -----				17,178	22,188	22,641
7	Utilities -----				688	720	720
8	Rent—building space -----				13,640	14,307	14,929
9	Communication services -----				48,587	56,300	55,000
10	Totals, Operating Expenses -----				\$117,086	\$140,628	\$140,966
11	EQUIPMENT -----				\$9,441	\$7,592	\$8,287
12	REIMBURSEMENTS						
13	Services to United States Department of Agriculture -----				—15,350	—15,350	—3,600
14	Totals, Bureau of Market News -----				\$506,709	\$584,580	\$607,682
15	BUREAU OF AGRICULTURAL STATISTICS						
16	SALARIES AND WAGES						
17	(See page 26, Salary Supplement)						
18	Statistician -----	1.8	2.5	2.5	\$12,043	\$18,825	\$18,825
19	Marketing specialist -----	1	1	1	5,964	6,568	6,896
20	Technician and clerk -----	4.9	6	6	16,908	22,173	23,075
21	Temporary help -----	0.3	0.4	0.4	1,187	1,546	1,546
22	Totals, Positions Now Authorized --	8	9.9	9.9	\$36,102	\$49,112	\$50,342
23	Proposed New Positions:				SALARY RANGE		
24	Assistant marketing specialist -----	—	—	1	481-584	—	5,772
25	Temporary help -----	—	—	4.7	—	—	16,568
26	Totals, Proposed New Positions --	—	—	5.7	—	—	\$22,340
27	Estimated salary savings -----	—	—0.2	—0.2	—	—500	—500
28	Totals, Salaries and Wages -----	8	9.7	15.4	\$36,102	\$48,612	\$72,182
29	OPERATING EXPENSES						
30	General expense -----				\$14,335	\$15,020	\$16,120
31	Printing -----				1,842	3,194	2,013
32	Communications -----				1,432	1,700	1,875
33	Traveling—in-state -----				8,348	9,440	11,340
34	Rent—building space -----				72	72	72
35	Maintenance, alterations, and repairs -----				218	200	200
36	Totals, Operating Expenses -----				\$26,247	\$29,626	\$32,195
37	EQUIPMENT -----				\$665	\$280	\$2,141
38	Totals, Bureau of Agricultural Statistics -----				\$63,014	\$78,518	\$106,518
39	BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION						
40	SALARIES AND WAGES						
41	(See page 27, Salary Supplement)						
42	Fruit and Vegetable Standardization:						
43	Chief of bureau -----	1	1	1	\$10,344	\$11,400	\$11,400
44	Inspector -----	21.8	23	23	130,280	143,738	145,388
45	Technician and clerk -----	2.9	3.3	3.3	12,383	14,090	14,541
46	Temporary help -----	4.4	4.7	4.7	20,193	23,028	23,028
47	Poultry Meat Standardization:						
48	Inspector -----	6.1	9	9	28,369	47,415	49,802
49	Technician and clerk -----	1.8	2.2	2.2	7,020	9,382	9,422
50	Temporary help -----	—	0.1	0.1	—	315	315
51	Totals, Positions Now Authorized	38	43.3	43.3	\$208,589	\$249,368	\$253,896
52	Estimated salary savings -----	—	—2.5	—2.5	—	—8,000	—8,000
53	Totals, Salaries and Wages -----	38	40.8	40.8	\$208,589	\$241,368	\$245,896

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	DIVISION OF MARKETING—Continued							
2								
3								
4	BUREAU OF FRUIT AND VEGETABLE							
5	STANDARDIZATION—Continued							
6								
7	OPERATING EXPENSES							
8	General expense				\$3,007	\$4,098	\$3,811	
9	Communications				5,219	5,725	5,725	
10	Traveling—in-state				35,390	40,400	41,465	
11	Utilities				1,415	1,500	1,600	
12	Rent—building space				10,094	10,946	9,881	
13	Maintenance, alterations, and repairs				11	500	400	
14	Field				558	850	1,075	
15	Laboratory				14	50	50	
16								
17	Totals, Operating Expenses				\$55,708	\$64,069	\$64,007	
18								
19	EQUIPMENT				\$14,177	\$3,952	\$6,479	
20								
21	REIMBURSEMENTS							
22	Services to trust fund marketing orders and programs				—5,026	—5,000	—5,000	
23								
24	Totals, Bureau of Fruit and Vegetable Standardization				\$273,448	\$304,389	\$311,382	
25								
26	BUREAU OF WEIGHTS							
27	AND MEASURES							
28								
29	SALARIES AND WAGES							
30	(See page 27, Salary Supplement)							
31	Assistant chief of bureau	1	1	1	\$8,940	\$9,852	\$9,852	
32	Investigator	0.1	1	1	415	5,452	5,726	
33	Inspector	2.1	3	3	10,179	15,486	15,852	
34	Technician and clerk	4.7	4.7	4.7	28,675	30,308	30,324	
35								
36								
37	Totals, Positions Now Authorized	7.9	9.7	9.7	\$48,209	\$61,098	\$61,754	
38	Estimated salary savings	—	—0.2	—0.2	—	—2,000	—2,000	
39								
40	Totals, Salaries and Wages	7.9	9.5	9.5	\$48,209	\$59,098	\$59,754	
41								
42	OPERATING EXPENSES							
43	General expense				\$576	\$1,040	\$665	
44	Communications				1,174	1,190	1,190	
45	Traveling—in-state				10,423	16,729	16,913	
46	Rent—building space				4,219	4,604	4,604	
47	Field				336	450	450	
48	Laboratory				104	1,000	600	
49								
50	Totals, Operating Expenses				\$16,832	\$25,013	\$24,422	
51								
52	EQUIPMENT				\$5,186	\$20,069	\$6,200	
53								
54	Totals, Bureau of Weights and Measures				\$70,227	\$104,180	\$90,376	
55								
56	TOTALS, DIVISION OF MARKETING				\$970,471	\$1,144,146	\$1,189,939	
57								
58	RECAPITULATION BY OBJECT							
59								CHANGE FROM
60								1957-58
61	Salaries and Wages:							
62	Positions now authorized	996.4	1,065.9	1,053.5	\$5,369,015	\$6,110,735	\$6,163,082	
63	Proposed new positions	—	—	36.1	—	—	143,566	
64	Estimated salary savings	—	—25.2	—25.2	—	—110,000	—110,000	
65								
66	Totals, Salaries and Wages	996.4	1,040.7	1,064.4	\$5,369,015	\$6,000,735	\$6,196,648	\$195,913
67								(3.3%)
68	Operating expenses				1,930,408	2,064,189	2,287,251	223,062
69								(10.8%)
70	Equipment				182,308	156,648	154,540	—2,108
71								(—1.3%)
72	Reimbursements:							
73	Administrative charges to Department of Agriculture Fund				—\$180,714	—\$180,895	—\$189,940	
74	Administrative charges to other funds				—60,300	—60,550	—60,550	
75	Central services furnished other funds				—41,924	—46,767	—48,548	
76	Services to United States Department of Agriculture				—20,352	—20,358	—8,600	
77	Services to marketing orders and programs				—211,570	—238,099	—242,118	
78	Services to employees				—4,675	—5,100	—5,100	
79	Services for testing, certification, and inspections				—143,866	—147,500	—147,500	
80								
81	Totals, Reimbursements				—\$663,401	—\$699,261	—\$702,356	—\$3,095
82								(0.4%)
83	Contributions to State Employees' Retirement Fund				\$393,921	\$443,705	\$458,635	\$14,930
84								
85	TOTAL EXPENDITURES				\$7,212,251	\$7,966,016	\$8,394,718	\$428,702
86								(5.4%)

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	FEDERAL CO-OPERATIVE MARKETING RESEARCH							
2	Objectives							
3	The matching funds marketing service work being carried on by State Department of Agriculture, under the authority of the Agri-							
4	cultural Marketing Act of 1946, has these aims: To help marketing agencies at each level of distribution to put into use the best							
5	known marketing practices as they are brought to light by research under the act and by other agencies, both private and public,							
6	to provide more timely and better marketing information, and to increase the consumption of farm products.							
7	Program and Performance							
8	Projects in marketing research are conducted by 4 bureaus in co-operation with the United States Department of Agriculture on a							
9	matching basis under provisions of Public Law 733 (79th Congress) and Section 1286 of the Agricultural Code.							
10	Activities are concerned with checks of bearing and nonbearing acreages of fruits and tree nut crops and surveys of the acreages and							
11	production of minor crops. 1 survey covers improvement of marketing efficiency, overcoming obstacles to distribution and sales,							
12	achieving market stability, expanding markets and effecting improvements in quality, packaging, and methods of sales promotion.							
13	Another project is directed toward the development of maturity standards, studies of containers, and packaging methods. Studies							
14	concerned with the development of a methodology for certification that fruit and nut tree and vine nursery stocks are free of							
15	serious virus diseases are also carried on.							
16								
17	Bureau of Agricultural Statistics-----				\$54,858	\$62,461	\$62,461	
18	Bureau of Markets-----				22,188	27,399	27,399	
19	Bureau of Fruit and Vegetable Standardization-----				15,887	18,087	18,087	
20	Bureau of Plant Pathology-----				33,299	37,053	37,053	
21	Contributions to State Employees' Retirement Fund-----				6,210	7,000	7,000	
22								
23	Totals, Federal Co-operative Marketing Research-----				\$132,442	\$152,000	\$152,000	
24	Amount payable by Federal Government-----				—\$66,221	—\$76,000	—\$76,000	
25								
26	Totals, Federal Co-operative Marketing Research-----				\$66,221	\$76,000	\$76,000	
27	TOTAL EXPENDITURES -----				\$7,278,472	\$8,042,016	\$8,470,718	\$428,702 (5.3%)

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF PLANT INDUSTRY—Continued						
2							
3							
4	BUREAU OF FIELD CROPS—Continued						
5							
6	SALARIES AND WAGES—Continued						
7	Field Crop Inspection:						
8	Inspector -----	24.1	27	27	\$135,854	\$162,008	\$164,085
9	Technician and clerk -----	2.8	6.5	6.5	10,293	25,152	25,876
10	Temporary help -----	15.8	15.2	15.2	59,905	57,750	57,750
11							
12	Totals, Positions Now Authorized	71.4	74.5	75.5	\$365,608	\$401,673	\$412,109
13	Estimated salary savings -----	—	—1	—1	—	—5,000	—5,000
14							
15	Totals, Salaries and Wages -----	71.4	73.5	74.5	\$365,608	\$396,673	\$407,109
16							
17	OPERATING EXPENSES						
18	General expense -----				\$5,932	\$7,534	\$8,471
19	Communications -----				5,322	5,550	5,550
20	Traveling—in-state -----				27,456	31,039	29,356
21	Traveling—out-of-state -----				1,039	1,075	750
22	Utilities -----				188	300	300
23	Rent—building space -----				37,082	37,524	37,382
24	Pro rata charges -----				21,973	22,661	23,735
25	Laboratory and field -----				7,547	8,600	8,800
26	Fees to United States Government -----				17,407	16,000	16,000
27							
28	Totals, Operating Expenses -----				\$123,966	\$130,283	\$130,344
29							
30	EQUIPMENT -----				\$6,424	\$6,860	\$10,914
31							
32	Totals, Bureau of Field Crops -----				\$495,998	\$533,816	\$548,367
33							
34							
35	SEED TESTING AND CERTIFICATION						
36	SERVICE						
37							
38	SALARIES AND WAGES						
39	(See page 28, Salary Supplement)						
40	Temporary help -----	7	7	7	\$29,278	\$30,800	\$30,800
41							
42	OPERATING EXPENSES						
43	General expense -----				\$580	\$600	\$600
44	Communications -----				211	225	225
45	Traveling—in-state -----				50	50	50
46	Traveling—out-of-state -----				—	244	225
47	Rent—building space -----				1,621	1,622	1,622
48	Pro rata charges -----				1,483	1,723	1,801
49	Laboratory -----				2,531	2,000	2,000
50							
51	Totals, Operating Expenses -----				\$6,476	\$6,464	\$6,523
52							
53	EQUIPMENT -----				\$166	\$50	\$190
54							
55	Totals, Seed Testing and Certification Service -----				\$35,920	\$37,314	\$37,513
56							
57							
58	BUREAU OF CHEMISTRY						
59							
60	SALARIES AND WAGES						
61	(See page 28, Salary Supplement)						
62	Economic Poisons and Fertilizers:						
63	Chief of bureau -----	0.6	1	1	\$6,060	\$10,559	\$11,085
64	Chemist -----	11.5	13	13	77,709	91,256	93,216
65	Inspector -----	15.8	16	16	90,534	100,170	101,253
66	Entomologist -----	1	1	1	5,749	6,335	6,360
67	Auditor -----	2	2	2	13,344	14,712	14,712
68	Technician and clerk -----	13.2	15.3	15.3	51,915	57,973	59,143
69	Temporary help -----	0.2	0.2	0.2	536	625	625
70	Agricultural Pest Control Operators:						
71	Inspector -----	2	2	2	13,976	14,712	14,712
72	Technician and clerk -----	1.2	1.2	1.2	3,931	4,138	4,312
73	Temporary help -----	0.2	0.2	0.2	630	725	725
74							
75	Totals, Positions Now Authorized	47.7	51.9	51.9	\$264,384	\$301,205	\$306,143
76	Estimated salary savings -----	—	—0.5	—0.5	—	—2,000	—2,000
77							
78	Totals, Salaries and Wages -----	47.7	51.4	51.4	\$264,384	\$299,205	\$304,143

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF PLANT INDUSTRY—Continued						
2	BUREAU OF CHEMISTRY—Continued						
3	OPERATING EXPENSES						
4	General expense				\$6,496	\$7,517	\$7,345
5	Printing				1,137	3,430	2,270
6	Communications				4,176	4,430	4,380
7	Traveling—in-state				22,150	27,196	27,493
8	Traveling—out-of-state				393	525	400
9	Rent—building space				29,759	29,969	29,969
10	Pro rata charges				16,712	17,266	18,201
11	Maintenance, alterations, and repairs				2,945	400	250
12	Field				774	1,250	1,250
13	Laboratory				6,104	7,000	7,300
14	Totals, Operating Expenses				\$90,646	\$98,983	\$98,858
15	EQUIPMENT				\$11,346	\$2,784	\$6,088
16	Totals, Bureau of Chemistry				\$366,376	\$400,972	\$409,089
17	TOTALS, DIVISION OF PLANT INDUSTRY				\$1,000,040	\$1,117,939	\$1,146,745
18	DIVISION OF ANIMAL INDUSTRY						
19	Objectives						
20	The primary mission of the Special Fund function of the Division of Animal Industry is the protection of the public from the sale						
21	of poor quality dairy products and the protection of cattle owners through inspection and brand registration.						
22	Program and Performance						
23	The inspection of market milk producers and processing plants, standards and quality determinations on market milk, market cream,						
24	ice cream and butter are accomplished by specialists in this field to insure against the manufacture and sale of unwholesome or						
25	adulterated dairy products. The grading of butter at the consumer level and the testing of glassware used for making deter-						
26	minations of milk fat content in milk and cream is a further responsibility of this division. Administration of an established milk						
27	inspection service is also included, a service which is now extended to 26 counties. Visits to dairy farms for the purpose of						
28	collecting or making samples totaled 7,949 during 1956.						
29	The protection service to the livestock industry is accomplished through the assignment of inspectors to strategic points throughout						
30	the State to inspect cattle for identification of ownership, to assist in locating owners of stray animals, and to assist in theft						
31	investigation and prosecution of law violators. Any brands used for the purpose of establishing or indicating ownership of cattle,						
32	horses, mules, burros, or sheep must be recorded with the department. A further function is the inspection of cattle or horses						
33	at the point of origin or the destination. All cattle shipped to stockyards, sales yards or slaughterhouses which are not inspected						
34	at the point of origin must be inspected at the destination. A total of 5,869,787 inspections were made during 1956. The han-						
35	dling of lost, strayed or stolen cattle is an important responsibility of this division. Whenever a stray animal is found, a report						
36	is made to the local brand inspector or the local sheriff. This information is relayed to the Sacramento office for incorporation						
37	in a weekly estray bulletin published by the department. Theft investigations in co-operation with law enforcement agencies and						
38	the collection of beef promotion fees are administered by this division.						
39	The current level of operation is proposed during the 1958-59 Fiscal Year with no significant increases in expenditures.						
40	BUREAU OF DAIRY SERVICE						
41	SALARIES AND WAGES						
42	(See page 29, Salary Supplement)						
43	Dairy Service:						
44	Area supervisor	1	1	1	\$7,604	\$8,384	\$8,520
45	Bacteriologist	11	11	11	71,921	76,460	76,864
46	Inspector	1	1	1	5,657	6,060	6,060
47	Technician and clerk	4	4	4	16,452	17,712	17,916
48	Testing and Sampling of Fluid Milk:						
49	Inspector	5	5	5	28,492	30,300	30,300
50	Totals, Salaries and Wages	22	22	22	\$130,126	\$138,916	\$139,660
51	OPERATING EXPENSES						
52	General expense				\$2,248	\$3,027	\$3,089
53	Communications				1,236	1,250	1,250
54	Traveling—in-state				17,140	18,315	18,540
55	Traveling—out-of-state				57	115	200
56	Rent—building space				4,679	4,680	4,680
57	Pro rata charges				6,845	8,025	8,378
58	Laboratory				1,001	1,200	1,200
59	Contract laboratory analysis				5,620	6,200	6,500
60	Totals, Operating Expenses				\$38,826	\$42,812	\$43,837
61	EQUIPMENT				\$4,090	\$5,058	\$2,631
62	Totals, Bureau of Dairy Service				\$173,042	\$186,786	\$186,128

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF ANIMAL INDUSTRY—Continued						
2							
3							
4	BUREAU OF LIVESTOCK						
5	IDENTIFICATION						
6							
7	SALARIES AND WAGES						
8	(See page 29, Salary Supplement)						
9	Chief of bureau-----	1	1	1	\$10,344	\$11,400	\$11,400
10	Inspector-----	82.8	87	87	431,486	478,441	485,553
11	Technician and clerk-----	11.9	12	12	46,512	49,945	51,068
12	Temporary help-----	8.7	8.3	8.3	35,636	35,314	35,314
13							
14	Totals, Positions Now Authorized--	104.4	108.3	108.3	\$523,978	\$575,100	\$583,335
15	Estimated salary savings-----	-	-0.7	-0.7	-	-3,000	-3,000
16							
17	Totals, Salaries and Wages-----	104.4	107.6	107.6	\$523,978	\$572,100	\$580,335
18							
19	OPERATING EXPENSES						
20	General expense-----				\$10,681	\$11,013	\$9,712
21	Communications-----				6,646	10,140	9,490
22	Traveling--in-state-----				79,947	90,484	92,557
23	Traveling--out-of-state-----				75	200	150
24	Rent--building space-----				4,666	5,086	5,746
25	Pro rata charges-----				31,419	33,684	35,178
26	Field-----				1,492	1,500	1,500
27	Sale of estrays-----				3,739	3,800	3,800
28							
29	Totals, Operating Expenses-----				\$138,665	\$155,907	\$158,133
30							
31	EQUIPMENT-----				\$11,768	\$28,389	\$18,171
32							
33	Totals, Bureau of Livestock Identification-----				\$674,411	\$756,396	\$756,639
34							
35	TOTALS, DIVISION OF ANIMAL INDUSTRY-----				\$847,453	\$943,182	\$942,767

DIVISION OF MARKETING

Objectives

This division assists farmers and handlers of farm produce in the solution of their agricultural marketing problems, regulates the market milk industry for the mutual protection of the producer and the consumer, certifies the quality of tomatoes for canning and seed potatoes for production quality. This division will grade and certify the condition of fruits and vegetables for any financially interested party.

Program and Performance

Surveys of the marketing and distribution problems of various agricultural industries of the State are carried on to develop new and larger markets, and to expand the sales of California agricultural products. Closely allied with this function is the market enforcement program. Licensing of all persons who deal in farm products to insure adherence to a strict code of fair practices is the responsibility of this division. Administrative review is given any suspected violator with an aim towards correcting unfair practices. During 1956 the department received 1,072 complaints and conducted 136 administrative hearings. This section is headquartered in Sacramento with branch offices at San Francisco and Los Angeles.

The Director of Agriculture fixes the minimum retail and wholesale prices for each of the marketing areas of the State. Preliminary studies followed by public hearings are necessary before a price change is effected. Approximately 98 percent of the fluid milk sold in California is subject to established prices. Further responsibilities involve the licensing and regulation of dairy produce exchanges and the investigation of any verified complaints. The regulation of the business activities of manufacturers, distributors and retail stores with regards to dairy products is also undertaken. The broadening of the definitions of dairy products has increased the workload of this division.

A continuing program of promotion and sales stimulation of dairy products is carried on in co-operation with the Dairy Industry Advisory Board.

During 1956, 2,000,000 tons of canning tomatoes were inspected for quality and maturity. Closely allied with this function is the certification of seed potatoes to provide California potato growers with disease-free stocks of seed which will produce more tons per acre of high quality commercial potatoes. Stations maintained at Bakersfield, Stockton and Tulare with administration from the Sacramento headquarters were responsible for the inspection of 5,970 acres of seed potato plants in 1956.

47 different commodities were inspected at shipping points throughout the State. This service is furnished at the request of growers, shippers and other financially interested parties. Advice and assistance are given the grower and packer in connection with harvesting, handling, grading, sizing, and packing operations, in order that they may meet any desired standard of grade, size and pack. Certificates are used as the basis for sales F.O.B. at shipping point and in claims involving perishable shipments of commodities. Fees are paid by the applicant. In the main seasonal help is utilized to perform this service with permanent personnel acting primarily in a supervisory capacity.

The regulation, inspection and control of automotive fuel, antifreeze and brake fluid registration is administered by this division. Advertising media, dispensing outlets and labeling are carefully watched to insure compliance with the provisions of the Business and Professions Code. Before a permit to sell antifreeze or brake fluid in the State of California can be issued, the applicant must furnish the department with a sample of the product which is analyzed to insure that it contains no materials which might be injurious to the components of any vehicle. Public weighmasters are licensed by this division. Their weighing devices are inspected and the licensee is instructed in the proper service to be rendered as a public weighmaster.

No increase in the current level of expenditures is proposed for the budget year.

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF MARKETING—Continued						
2							
3							
4	BUREAU OF MARKETS						
5							
6	SALARIES AND WAGES						
7	(See page 29, Salary Supplement)						
8	Temporary help -----	1.6	2	2	\$5,636	\$7,500	\$7,500
9							
10	OPERATING EXPENSES						
11	General expense -----				\$1,262	\$1,315	\$1,252
12	Communications -----				439	525	525
13	Traveling—in-state -----				167	200	200
14	Pro rata charges -----				976	1,171	1,188
15							
16	Totals, Operating Expenses -----				\$2,844	\$3,211	\$3,163
17							
18	Totals, Bureau of Markets -----				\$8,480	\$10,711	\$10,663
19							
20	BUREAU OF MARKET						
21	ENFORCEMENT						
22							
23	SALARIES AND WAGES						
24	(See page 29, Salary Supplement)						
25	Chief of bureau -----	1	1	1	\$10,344	\$11,400	\$11,400
26	Investigator -----	16.5	20	20	100,820	124,038	125,662
27	Auditor -----	—	2.4	3	—	14,391	18,855
28	Technician and clerk -----	11.8	12.8	13	49,295	55,464	56,856
29	Temporary help -----	1.5	1.5	1.5	4,978	5,500	5,500
30							
31	Totals, Positions Now Authorized -----	30.8	37.7	38.5	\$165,437	\$210,793	\$218,273
32	Estimated salary savings -----	—	—1	—1	—	—5,000	—5,000
33							
34	Totals, Salaries and Wages -----	30.8	36.7	37.5	\$165,437	\$205,793	\$213,273
35							
36	OPERATING EXPENSES						
37	General expense -----				\$4,509	\$5,762	\$5,708
38	Communications -----				8,854	9,375	9,375
39	Traveling—in-state -----				26,003	35,733	37,755
40	Rent—building space -----				13,868	14,547	14,547
41	Pro rata charges -----				15,951	18,700	19,365
42							
43	Totals, Operating Expenses -----				\$69,185	\$84,117	\$86,750
44							
45	EQUIPMENT -----				\$3,512	\$12,589	\$8,093
46							
47	Totals, Bureau of Market Enforcement -----				\$238,134	\$302,499	\$308,116
48							
49	BUREAU OF MILK CONTROL						
50							
51	SALARIES AND WAGES						
52	(See page 30, Salary Supplement)						
53	Chief of bureau -----	1	1	1	\$10,344	\$11,400	\$11,400
54	Auditor -----	51.5	56	56.6	327,574	389,896	401,620
55	Investigator -----	20.9	24.2	25	114,119	137,540	144,466
56	Tabulating equipment operator -----	8	8	8	26,414	31,267	31,884
57	Technician and clerk -----	19.5	20	20	75,834	82,438	84,511
58	Temporary help -----	4.2	4.2	4.2	15,967	17,500	17,500
59							
60	Totals, Positions Now Authorized -----	105.1	113.4	114.8	\$570,252	\$670,041	\$691,384
61	Estimated salary savings -----	—	—4	—4	—	—20,000	—20,000
62							
63	Totals, Salaries and Wages -----	105.1	109.4	110.8	\$570,252	\$650,041	\$671,384
64							
65	OPERATING EXPENSES						
66	General expense -----				\$21,309	\$23,563	\$23,888
67	Printing -----				3,813	4,616	4,728
68	Communications -----				12,560	13,600	13,650
69	Traveling—in-state -----				95,047	107,362	109,944
70	Traveling—out-of-state -----				588	900	450
71	Rent—building space -----				22,564	23,055	23,055
72	Pro rata charges -----				50,831	68,758	70,829
73	Expense—local boards -----				1,310	3,000	3,420
74	Trade stimulation -----				171,629	173,000	173,000
75							
76	Totals, Operating Expenses -----				\$379,651	\$417,854	\$422,964
77							
78	EQUIPMENT -----				\$20,196	\$25,629	\$10,820
79							
80	REIMBURSEMENTS						
81	Services to State Dairy Products Trust Fund -----				—1,970	—2,000	—2,000
82							
83	Totals, Bureau of Milk Control -----				\$968,129	\$1,091,524	\$1,103,163

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF MARKETING—Continued						
2	BUREAU OF FRUIT AND VEGETABLE						
3	STANDARDIZATION						
4	SALARIES AND WAGES						
5	(See page 30, Salary Supplement)						
6	Canning Tomato Inspection:						
7	Supervisor -----	1	1	1	\$7,780	\$8,520	\$8,520
8	Technician and clerk -----	4	4.4	4.4	15,225	18,652	19,379
9	Temporary help -----	136	130	130	613,984	613,893	613,893
10	Seed Potato Certification:						
11	Supervisor -----	1	1	1	6,988	7,356	7,356
12	Inspector -----	2.8	3	3	16,312	18,262	18,540
13	Technician and clerk -----	1	1.1	1.1	4,731	5,375	5,395
14	Temporary help -----	2	2	2	8,148	10,872	10,872
15	Totals, Positions Now Authorized	147.8	142.5	142.5	\$673,168	\$682,930	\$683,955
16	Estimated salary savings -----	-	-0.4	-0.4	-	-1,000	-1,000
17	Totals, Salaries and Wages -----	147.8	142.1	142.1	\$673,168	\$681,930	\$682,955
18	OPERATING EXPENSES						
19	General expense -----				\$16,624	\$15,669	\$15,873
20	Communications -----				7,971	7,130	7,130
21	Traveling—in-state -----				107,641	101,949	101,962
22	Utilities -----				552	550	550
23	Rent—building space -----				14,780	15,270	15,925
24	Pro rata charges -----				39,367	36,712	38,385
25	Field -----				8,553	7,125	7,125
26	Totals, Operating Expenses -----				\$195,488	\$184,405	\$186,950
27	EQUIPMENT -----				\$6,825	\$7,770	\$10,834
28	Totals, Bureau of Fruit and Vegetable Standardization -----				\$875,481	\$874,105	\$880,739
29	BUREAU OF SHIPPING POINT						
30	INSPECTION						
31	SALARIES AND WAGES						
32	(See page 31, Salary Supplement)						
33	Chief of bureau -----	1	1	1	\$9,344	\$10,400	\$10,400
34	Inspector -----	88.7	92.6	92.6	480,868	523,240	527,747
35	Auditor -----	-	1	1	-	7,356	7,356
36	Technician and clerk -----	14.7	16	16	56,583	64,432	66,070
37	Temporary help -----	165.6	165.6	165.6	604,433	635,000	635,000
38	Totals, Positions Now Authorized	270	276.2	276.2	\$1,151,228	\$1,240,428	\$1,246,573
39	Estimated salary savings -----	-	-2	-2	-	-8,000	-8,000
40	Totals, Salaries and Wages -----	270	274.2	274.2	\$1,151,228	\$1,232,428	\$1,238,573
41	OPERATING EXPENSES						
42	General expense -----				\$9,246	\$9,788	\$9,613
43	Communications -----				15,436	15,620	15,620
44	Traveling—in-state -----				282,280	304,413	304,702
45	Utilities -----				785	800	800
46	Rent—building space -----				30,319	32,163	32,223
47	Pro rata charges -----				72,193	76,224	79,711
48	Field -----				1,284	2,100	2,100
49	Fees to United States Government -----				63,358	75,400	77,000
50	Totals, Operating Expenses -----				\$474,901	\$516,508	\$521,769
51	EQUIPMENT -----				\$26,029	\$15,304	\$13,947
52	Totals, Bureau of Shipping Point Inspection -----				\$1,652,158	\$1,764,240	\$1,774,289

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	DIVISION OF MARKETING—Continued							
2	BUREAU OF WEIGHTS AND MEASURES							
3	SALARIES AND WAGES							
4	(See page 31, Salary Supplement)							
5	Gasoline, Distillate, Oil, Antifreeze,							
6	and Brake Fluid Registration:							
7	Chief of bureau	0.7	0.7	0.7	\$8,494	\$8,550	\$8,550	
8	Investigator	10.7	13	13	64,019	79,320	80,148	
9	Chemist	3	3	3	19,490	20,484	20,484	
10	Technician and clerk	5.1	5.2	5.2	18,180	20,581	21,105	
11	Temporary help	0.6	0.4	0.5	1,625	1,500	1,686	
12	Public Weighmasters:							
13	Chief of bureau	0.2	0.3	0.3	1,850	2,850	2,850	
14	Investigator	1.7	3	3	9,187	17,064	17,916	
15	Inspector	3.4	4	4	16,570	19,566	20,278	
16	Technician and clerk	2.2	2.6	2.6	10,925	11,496	11,676	
17	Temporary help	—	0.2	0.2	45	500	500	
18	Totals, Positions Now Authorized	27.6	32.4	32.5	\$150,385	\$181,911	\$185,193	
19	Estimated salary savings	—	—1.2	—1.2	—	—5,000	—5,000	
20	Totals, Salaries and Wages	27.6	31.2	31.3	\$150,385	\$176,911	\$180,193	
21	OPERATING EXPENSES							
22	General expense				\$4,005	\$5,413	\$5,097	
23	Communications				2,638	2,890	2,890	
24	Traveling—in-state				24,958	34,287	34,762	
25	Utilities				67	70	70	
26	Rent—building space				10,896	10,929	10,929	
27	Pro rata charges				10,556	13,918	14,461	
28	Laboratory				3,991	4,825	4,825	
29	Totals, Operating Expenses				\$57,111	\$72,332	\$73,034	
30	EQUIPMENT				\$11,084	\$22,581	\$3,865	
31	Totals, Bureau of Weights and Measures				\$218,580	\$271,824	\$257,092	
32	TOTALS, DIVISION OF MARKETING				\$3,960,962	\$4,314,903	\$4,334,067	
33	RECAPITULATION BY OBJECT							
34	Salaries and Wages:							
35	Positions now authorized	\$48.1	\$84.7	\$89	\$4,100,040	\$4,537,977	\$4,607,278	
36	Estimated salary savings	—	—11.1	—11.1	—	—50,000	—50,000	
37	Totals, Salaries and Wages	\$48.1	\$73.6	\$77.9	\$4,100,040	\$4,487,977	\$4,557,278	\$69,301 (1.5%)
38	Operating expenses				1,608,452	1,755,674	1,777,540	21,866 (1.2%)
39	Equipment				101,933	134,373	90,761	—43,612 (32.5%)
40	Reimbursements:							
41	Services to State Dairy Products Trust Fund				—1,970	—2,000	—2,000	—
42	Contributions to State Employees' Retirement Fund				266,798	292,267	296,679	4,412
43	TOTAL EXPENDITURES				\$6,075,253	\$6,668,291	\$6,720,258	\$51,967 (0.8%)
44	RECONCILIATION WITH APPROPRIATIONS							
45	General Fund							
46	APPROPRIATIONS							
47	Budget Act appropriation (Support)				\$6,452,435	\$6,958,729	\$7,936,083	
48	Budget Act appropriation (Federal Co-operative Marketing Research)				72,500	72,500	72,500	
49	Transferred to Department of Agriculture Fund (Support)				—42,116	—	—	
50	Allocation from Emergency Fund (Support)				247,027	—	—	
51	Allocations from Salary Increase Fund (Support)				275,000	318,286	—	
52	Chapter 2299, Statutes 1957 (Support)				—	68,249	—	
53	Chapter 2289, Statutes 1957 (Support)				—	68,249	—	
54	Chapter 2310, Statutes 1957 (Support)				—	320,000	—	
55	Chapter 1473, Statutes 1957 (Support)				—	6,000	—	
56	Contributions to State Employees' Retirement Fund				393,921	443,705	458,635	
57	Contributions to State Employees' Retirement Fund (Federal Co-operative Marketing Research)				3,105	3,500	3,500	
58	Total Available				\$7,401,872	\$8,259,218	\$8,470,718	
59	Unexpended balance, estimated savings				—123,400 ^a	—217,202 ^b	—	
60	TOTAL EXPENDITURES				\$7,278,472	\$8,042,016	\$8,470,718	

^a Composed of savings in salaries and wages, \$14,415; operating expenses, \$113,277; equipment, \$6,251; loss in reimbursements, \$19,927; and unscheduled appropriations, \$9,384.

^b Composed of savings in salaries and wages, \$74,958; operating expenses, \$96,240; equipment, \$12,614; and excess reimbursements, \$33,390.

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	RECONCILIATION WITH APPROPRIATIONS—Continued						
2	Department of Agriculture Fund						
3	APPROPRIATIONS						
4	Budget Act appropriation (Support)-----				\$5,331,064	\$6,126,918	\$6,423,579
5	Transferred from General Fund (Support)-----				42,116	—	—
6	Emergency authorization (Support)-----				520,801	131,143	—
7	Salary increase authorization (Support)-----				243,714	239,003	—
8	Contributions to State Employees' Retirement Fund-----				266,798	292,267	296,679
9	Total Available-----				\$6,404,493	\$6,789,331	\$6,720,258
10	Unexpended balance, estimated savings (Support)-----				—329,240 ^c	—121,040 ^d	—
11	TOTAL EXPENDITURES-----				\$6,075,253	\$6,668,291	\$6,720,258
12	Federal Funds ^e						
13	APPROPRIATIONS						
14	Federal grants (Federal Co-operative Marketing Research—						
15	expenditures)-----				\$66,221	\$76,000	\$76,000
16	TOTAL EXPENDITURES, ALL FUNDS-----				\$13,419,946	\$14,786,307	\$15,266,976
17	REVENUES						
18	Departmental Administration:						
19	Miscellaneous income-----				\$592	\$500	\$500
20	Division of Plant Industry:						
21	Fees-----				65	75	75
22	Division of Animal Industry:						
23	Licenses, fees, and penalties-----				98,535	91,059	92,979
24	Miscellaneous income-----				1,307	650	650
25	Division of Marketing:						
26	Licenses-----				100	100	100
27	Miscellaneous-----				105	—	—
28	TOTAL REVENUES (General Fund)-----				\$100,704	\$92,384	\$94,304
29	FUND CONDITION						
30	DEPARTMENT OF AGRICULTURE FUND						
31	Accumulated surplus, July 1, 1956-----				\$3,679,893	\$3,703,301	\$3,539,541
32	Prior year adjustments-----				8,903	—	—
33	Accumulated Surplus, Adjusted-----				\$3,688,796	\$3,703,301	\$3,539,541
34	Revenues:						
35	Licenses, fees, penalties, and miscellaneous-----				\$6,063,982	\$6,459,805	\$6,582,966
36	Interest from Surplus Money Investment Fund-----				25,776	44,726	45,045
37	Total Revenues-----				\$6,089,758	\$6,504,531	\$6,628,011
38	Total Resources-----				\$9,778,554	\$10,207,832	\$10,167,552
39	Less Expenditures:						
40	Support-----				\$5,808,455	\$6,376,024	\$6,423,579
41	Contributions to State Employees' Retirement Fund-----				266,798	292,267	296,679
42	Accumulated Surplus, June 30-----				\$3,703,301	\$3,539,541	\$3,447,294
43	Investment in Agriculture Building Fund-----				2,086,168	2,011,168	1,936,168
44	Current-----				1,617,133	1,528,373	1,511,126

^c Composed of savings in salaries and wages, \$192,748; operating expenses, \$121,848; equipment, \$16,174; and loss in reimbursements, \$1,530.

^d Composed of savings in salaries and wages, \$49,435; operating expenses, \$63,568; equipment, \$9,537; and loss in reimbursements, \$1,500.

^e Federal grants and expenditures therefrom are not included in the overall budget total.

Department of Agriculture

CALIFORNIA DAIRY INDUSTRY ADVISORY BOARD

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (<i>State Dairy Products Trust Fund</i>)-----	\$546,878	\$524,441	\$525,792	\$1,351
6					(0.3%)
7	Personnel man-years -----	12.8	16	16	-
8					
9					
10	GENERAL ANALYSIS				
11					
12	Objectives				
13	The California Dairy Industry Advisory Board provides the means for the dairy industry to develop, maintain, and expand markets				
14	for California dairy products.				
15					
16	Program and Performance				
17	The board, made up of industry representatives, acts in an advisory capacity to the Director of the Department of Agriculture, who				
18	is designated as the administrative and enforcement officer for duties outlined in Division 4, Chapter 14, of the Agricultural Code.				
19	The use of dairy products throughout the State is encouraged by providing health education materials to schools and carrying on				
20	advertising and research programs. The cost of this program is defrayed entirely from fees paid by producers and handlers				
21	of dairy products. The 1958-59 Fiscal Year expenditures and revenue are projected on the same basis as the current year.				
22					
23					
24					
25					
26	SUPPORT EXPENDITURES				
27	DETAIL				
28					
29					
30					
31	SALARIES AND WAGES				
32	(See page 32, Salary Supplement)				
33	Manager -----	1	1	1	\$13,200
34	Assistant manager -----	1	1	1	8,500
35	Staff assistant -----	4.8	7	7	41,049
36	Technician and clerk -----	4.5	5	5	18,446
37	Temporary help -----	1.5	2	2	6,307
38					
39	Totals, Salaries and Wages -----	12.8	16	16	\$87,502
40					
41	OPERATING EXPENSES				
42	General expense -----		\$8,206	\$7,275	\$7,275
43	Printing -----		731	1,000	1,000
44	Communications -----		9,756	10,500	10,500
45	Traveling—in-state -----		14,894	14,550	14,550
46	Rent—building space -----		9,217	9,463	9,463
47	Pro rata charges -----		8,950	9,281	9,281
48	Advertising -----		159,564	150,000	150,000
49	Research contract -----		28,500	37,000	37,000
50	Educational program -----		207,900	175,000	175,000
51					
52	Totals, Operating Expenses -----		\$447,718	\$414,069	\$414,069
53					-
54	EQUIPMENT -----		\$7,844	\$5,000	\$5,000
55					-
56	Contributions to State Employees' Retirement Fund -----		3,814	4,400	4,400
57					-
58	TOTAL EXPENDITURES -----		\$546,878	\$524,441	\$525,792
59					\$1,351
60					(0.3%)
61	RECONCILIATION WITH APPROPRIATIONS				
62					
63	State Dairy Products Trust Fund				
64					
65	APPROPRIATIONS				
66	Continuing appropriation prescribed by Section 746.3 of				
67	the Agricultural Code (Support) -----		\$543,064	\$520,041	\$521,392
68	Contributions to State Employees' Retirement Fund -----		3,814	4,400	4,400
69					
70	TOTAL EXPENDITURES -----		\$546,878	\$524,441	\$525,792
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					

Department of Agriculture

CALIFORNIA DAIRY INDUSTRY ADVISORY BOARD—Continued

LINE	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	
1	STATE DAIRY PRODUCTS TRUST FUND				
2					
3					
4	Accumulated surplus, July 1-----	\$310,193	\$229,918	\$189,477	
5	Prior year adjustments-----	—17	—	—	
6					
7	Accumulated Surplus, Adjusted-----	\$310,176	\$229,918	\$189,477	
8	Revenues:				
9	Assessments made under provisions of Division 4, Chapter 14,				
10	Agricultural Code-----	466,620	484,000	484,000	
11					
12	Total Resources-----	\$776,796	\$713,918	\$673,477	
13	Expenditures:				
14	Support-----	\$543,064	\$520,041	\$521,392	
15	Contributions to State Employees' Retirement Fund-----	3,814	4,400	4,400	
16					
17	Total Expenditures-----	\$546,878	\$524,441	\$525,792	
18					
19	Accumulated Surplus, June 30-----	\$229,918	\$189,477	\$147,685	
20					
21					
22					
23	SUMMARY AND GENERAL ANALYSIS	ACTUAL	ESTIMATED	PROPOSED	CHANGE FROM
24		1956-57	1957-58	1958-59	1957-58
25					

POULTRY IMPROVEMENT COMMISSION

SUMMARY

Headquarters at Modesto

33	TOTAL EXPENDITURES				
34	Support (<i>Poultry Testing Project Fund</i>)-----	\$121,646	\$153,667	\$161,316	\$7,649
35					(5%)
36	Personnel man-years-----	13.4	15.5	16.7	1.2

GENERAL ANALYSIS

Objectives

The Poultry Improvement Commission provides California's poultry industry with accurate production data on the various types and strains of chickens and turkeys.

Program and Performance

The work of this commission is divided into two distinct areas, the chicken project which is located near Modesto and the turkey project which is located near Keyes. Specific tests, requested by the poultry industry, are conducted as a means whereby commercial poultrymen may judge the merits of available strains of chicks and poults. A representative sample, randomly collected, of each entrant's stock, is raised on the testing grounds and periodic reports are made to breeders, hatcherymen, poultrymen, and the general public. Measurements of the productivity and efficiency of each sample are biometrically compared with similar data of all entrants and the results recorded and distributed.

One poultry assistant is proposed for the 1958-59 Budget to provide necessary maintenance for the chicken project which was expanded with a capital outlay project completed in the 1957-58 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PRDPOSED 1958-59	CHANGE FROM 1957-58
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
SALARIES AND WAGES (See page 32, Salary Supplement)							
Suprintendent -----	0.1	1	1	\$583	\$7,760	\$8,146	
Staff assistant -----	2.8	3	3	17,085	18,864	19,452	
Technician and clerk -----	9.9	11	11	39,745	45,439	46,771	
Temporary help -----	0.6	0.6	0.8	1,282	1,282	1,800	
Totals, Positions Now Authorized---	13.4	15.6	15.8	\$58,695	\$73,345	\$76,169	
Proposed New Positions:				SALARY RANGE			
Poultry assistant -----	-	-	1	295-358	-	3,540	
Estimated salary savings -----	-	-0.1	-0.1	-	-350	-350	
Totals, Salaries and Wages -----	13.4	15.5	16.7	\$58,695	\$72,995	\$79,359	\$6,364 (8.7%)

POULTRY IMPROVEMENT COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filed)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES							
2	General expense				\$5,853	\$6,200	\$6,875	
3	Communications				1,968	2,615	2,715	
4	Traveling—in-state				2,099	3,200	3,500	
5	Traveling—out-of-state				323	800	800	
6	Utilities				2,498	3,450	3,500	
7	Pro rata charges				2,281	2,395	2,515	
8	Field				9,959	10,250	15,200	
9	Feed				31,420	38,000	39,000	
10								
11	Totals, Operating Expenses				\$56,401	\$66,910	\$74,105	\$7,195 (10.8%)
12								
13	EQUIPMENT				\$3,127	\$9,722	\$4,079	—\$5,643 (—58%)
14								
15	REIMBURSEMENTS							
16	Services to employees				—1,426	—1,555	—2,102	—547 (35.2%)
17								
18	Contributions to State Employees' Retirement Fund				4,849	5,595	5,875	280
19								
20	TOTAL EXPENDITURES				\$121,646	\$153,667	\$161,316	\$7,649 (5%)
21								
22								
23								
24								
25								
26								
27	RECONCILIATION WITH APPROPRIATIONS							
28								
29	Poultry Testing Project Fund							
30								
31	APPROPRIATIONS							
32	Budget Act appropriation (Support)				\$125,405	\$145,217	\$155,441	
33	Emergency authorization (Support)				1,261	—	—	
34	Salary increase authorization (Support)				5,244	2,855	—	
35	Contributions to State Employees' Retirement Fund				4,849	5,595	5,875	
36								
37	Total Available				\$136,759	\$153,667	\$161,316	
38	Unexpended balance, estimated savings (Support)				—15,113 ^a	—	—	
39								
40	TOTAL EXPENDITURES				\$121,646	\$153,667	\$161,316	
41								
42								
43								
44	FUND CONDITION				ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	
45								
46								
47								
48	POULTRY TESTING PROJECT FUND							
49								
50	Accumulated surplus, July 1				\$3,440	\$7,842	\$4,416	
51	Prior year adjustments				292	—	—	
52								
53	Accumulated Surplus, Adjusted				\$3,732	\$7,842	\$4,416	
54	Transfers from Fair and Exposition Fund				76,603	90,176	115,240	
55	Revenues:							
56	Entry fees				6,625	6,625	7,000	
57	Sale of eggs and poultry				41,914	47,165	49,385	
58	Miscellaneous				614	6,275	275	
59								
60	Totals, Revenue				\$49,153	\$60,065	\$56,660	
61								
62	Total Resources				\$129,488	\$158,083	\$176,316	
63	Less Expenditures:							
64	Support				\$116,797	\$148,072	\$155,441	
65	Contributions to State Employees' Retirement Fund				4,849	5,595	5,875	
66								
67	Total Expenditures				\$121,646	\$153,667	\$161,316	
68								
69	Accumulated Surplus, June 30				\$7,842	\$4,416	\$15,000	
70								
71	^a Composed of savings in salaries and wages, \$1,129; operating expenses, \$14,050; equipment, \$63; and loss in reimbursements, \$129							
72								
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								

DEPARTMENT OF CORRECTIONS

SUMMARY OF EXPENDITURES

LINE	FACILITY OR FUNCTION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	CHANGE FROM 1957-58
1	Support				
2	Departmental Administration	\$566,259	\$707,796	\$2,510,300	\$1,802,504
3	Medical Facility	2,489,863	3,595,492	3,829,489	233,997
4	Men's Colony	1,670,300	1,879,103	1,984,793	105,690
5	Institution for Men, Chino	4,172,869	4,720,564	5,063,189	342,625
6	State Prison at Folsom	3,134,117	3,445,537	3,617,950	172,413
7	State Prison at San Quentin	5,305,431	5,391,613	5,501,504	109,891
8	State Prison at Soledad	3,104,738	3,349,197	4,609,700	1,260,503
9	Deuel Vocational Institution	2,653,744	2,868,579	2,961,566	92,987
10	Institution for Women, Coroua	1,001,487	1,265,889	1,337,166	71,277
11	Adult Authority	1,599,344	1,880,101	234,494	-1,645,607
12	Board of Trustees, Institution for Women	135,969	180,576	211,441	30,865
13	Totals, Support	\$25,834,121	\$29,284,447	\$31,861,592	\$2,577,145
14	Other Current Expenses				
15	Departmental Administration:				
16	Transportation of prisoners	\$64,287	\$86,200	\$94,900	\$8,700
17	Returning fugitives from justice from outside the				
18	State	176,643	182,000	188,000	6,000
19	Trials of inmates	10,814	20,000	20,000	-
20	Totals, Other Current Expenses	\$251,744	\$288,200	\$302,900	\$14,700
21	TOTAL EXPENDITURES	\$26,085,865	\$29,572,647	\$32,164,492	\$2,591,845

SUMMARY OF EXPENDITURES BY OBJECT

SUMMARY	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
Salaries and Wages:							
Positions now authorized	3,128.2	3,394.1	3,401.9	\$16,668,358	\$19,162,300	\$19,649,522	\$487,222
Proposed new positions	-	-	299.4	-	-	1,140,202	1,140,202
Estimated salary savings	-	-49.4	-47.9	-	-326,152	-314,600	11,552
Totals, Salaries and Wages	3,128.2	3,344.7	3,653.4	\$16,668,358	\$18,836,148	\$20,475,124	\$1,638,976
Operating expenses				8,727,533	9,762,913	10,669,456	906,543
Equipment				336,355	407,162	387,440	-19,722
Inmate pay-work projects				339,528	362,758	415,995	53,237
Reimbursements:							
Services to employees				-291,465	-309,785	-315,180	-5,395
Sale of postage to inmates				-3,243	-3,240	-3,240	-
Maintenance of other agencies' wards				-98,820	-131,500	-131,500	-
Services to correctional industries				-192,214	-197,245	-193,400	3,845
Services to United States Forest Service				-186,602	-144,829	-66,017	78,812
Services to Division of Forestry				-573,707	-646,036	-883,850	-237,814
Services to Division of Highways				-182,154	-184,696	-184,680	16
Services to School for the Deaf				-7,150	-5,602	-7,585	-1,983
Services to Inmate Welfare Fund				-168	-165	-165	-
Advances to paroled and discharged prisoners				-11,124	-11,630	-10,915	715
Services to other agencies				-12,331	-8,769	-7,205	1,564
Totals, Reimbursements				-\$1,558,978	-\$1,643,497	-\$1,803,737	-\$160,240
Net decrease in stores inventory				-25,235	-	-	-
Contributions to State Employees' Retirement Fund				1,346,660	1,558,963	1,717,314	158,351
TOTALS, SUPPORT				\$25,834,121	\$29,284,447	\$31,861,592	\$2,577,145
Other current expenses				251,744	288,200	302,900	14,700
TOTAL EXPENDITURES				\$26,085,865	\$29,572,647	\$32,164,492	\$2,591,845

SUMMARY OF COMPARATIVE PER CAPITA COSTS AND OVERALL INMATE-EMPLOYEE RATIOS

	1956-57		1957-58		1958-59	
	Inmate- employee ratio	Per capita costs	Inmate- employee ratio	Per capita costs	Inmate- employee ratio	Per capita costs
Medical Facility	4 to 1	\$1,846	4 to 1	\$1,816	3.8 to 1	\$1,945
Men's Colony	5.7 to 1	1,526	5.8 to 1	1,606	6.1 to 1	1,588
Institution for Men, Chino ^b	4.7 to 1	1,634	4.7 to 1	1,814	4.8 to 1	1,815
Institution for Men, Tehachapi Branch	4.5 to 1	1,866	4.4 to 1	2,014	4.4 to 1	2,115
State Prison at Folsom ^b	5.9 to 1	1,404	6.4 to 1	1,426	6.5 to 1	1,417
State Prison at San Quentin ^b	7.2 to 1	1,160	8 to 1	1,190	7.4 to 1	1,276
State Prison at Soledad ^b	5.9 to 1	1,484	5.6 to 1	1,609	5.8 to 1 ^c	1,804
Deuel Vocational Institution	3.7 to 1	1,999	3.5 to 1	2,280	3.5 to 1	2,374
Institution for Women, Corona	5.3 to 1	1,634	4.7 to 1	1,889	4.9 to 1	1,862
Average population per capita costs		1,559		1,642		1,737

^a Percent of change from 1957-58 based on inclusion of Division of Adult Paroles for comparison purposes. Division of Adult Paroles is transferred from Adult Authority to Departmental Administration for the 1958-59 Fiscal Year.

^b Excludes camp operation.

^c End of the year population used rather than average for comparison purposes.

DEPARTMENT OF CORRECTIONS—Continued

STATEMENT OF POPULATION—INSTITUTION AND PAROLE

LINE		POPULATION AT END OF FISCAL YEAR			AVERAGE DAILY POPULATION FOR FISCAL YEAR		
		ACTUAL June 30, 1957	ESTIMATED June 30, 1958	ESTIMATED June 30, 1959	ACTUAL 1956-1957	ESTIMATED 1957-1958	ESTIMATED 1958-1959
1	INSTITUTION						
2	Medical Facility:						
3	Institution -----	1,366	1,415	1,415	1,350	1,410	1,415
4	Reception-guidance center -----	—	400	400	—	425	425
5	Totals, Medical Facility -----	1,366	1,815	1,815	1,350	1,835	1,840
6	California Men's Colony -----	1,086	1,200	1,250	1,087	1,170	1,250
7	Institution for Men, Chino:						
8	Institution -----	1,414	1,360	1,500	1,341	1,360	1,480
9	Reception-guidance center -----	445	450	450	429	450	450
10	Tehachapi branch -----	491	500	500	470	500	500
11	Road camps -----	113	110	110	96	100	100
12	State forestry camps -----	247	240	400	236	240	350
13	Totals, Institution for Men -----	2,710	2,660	2,960	2,572	2,650	2,880
14	State Prison at Folsom:						
15	Institution -----	2,156	2,400	2,400	2,141	2,310	2,400
16	State forestry camps -----	173	250	340	160	170	295
17	Federal forestry camps -----	173	56	—	65	50	14
18	Totals, State Prison at Folsom -----	2,502	2,706	2,740	2,366	2,530	2,709
19	State Prison at San Quentin:						
20	Institution -----	3,899	4,462	3,435	3,426	4,083	3,915
21	Reception-guidance center -----	534	—	—	605	75	—
22	Road camps -----	104	120	120	105	110	110
23	State forestry camps -----	128	145	305	121	145	220
24	Federal forestry camps -----	—	31	—	—	2	9
25	Totals, State Prison at San Quentin -----	4,665	4,758	3,860	4,257	4,415	4,254
26	State Prison at Soledad:						
27	Institution:						
28	Adult felons -----	1,762	1,700	2,550	1,973	1,731	2,055
29	Youth Authority -----	142	300	600	56	255	360
30	State forestry camps -----	152	150	150	152	150	150
31	Federal forestry camps -----	31	31	—	18	9	9
32	Totals, State Prison at Soledad -----	2,087	2,181	3,300	2,199	2,145	2,574
33	Deuel Vocational Institution:						
34	Adult felons -----	411	460	460	419	435	460
35	Youth Authority -----	593	560	560	649	570	560
36	Reception-guidance center (Youth Authority) -----	242	180	180	165	205	180
37	Totals, Deuel Vocational Institution -----	1,246	1,200	1,200	1,233	1,210	1,200
38	Totals, Facilities for Men -----	15,662	16,520	17,125	15,064	15,955	16,707
39	Increase over preceding year -----	939	858	605	342	891	752
40	(6.4%)	(6.4%)	(5.5%)	(3.7%)	(2.3%)	(5.9%)	(4.7%)
41	Institution for Women -----	635	695	730	613	670	718
42	GRAND TOTALS, ADULT PRISON FACILITIES	16,297	17,215	17,855	15,677	16,625	17,425
43	Increases over preceding year -----	978	918	640	389	948	800
44	(6.4%)	(6.4%)	(5.6%)	(3.7%)	(2.5%)	(6%)	(4.8%)
45	PAROLE						
46	Male:						
47	Regular case load -----	6,324	6,175	6,970	6,313	6,338	6,556
48	Special Intensive Parole Unit -----	608	800	770	606	685	770
49	Totals, male -----	6,932	6,975	7,740	6,919	7,023	7,326
50	Female -----	553	590	655	533	575	625
51	Totals, Parole -----	7,485	7,565	8,395	7,452	7,598	7,951
52	Increase over preceding year -----	250	80	830	750	146	353

DEPARTMENT OF CORRECTIONS-Continued

GENERAL ANALYSIS

Objectives

The protection of society is the primary purpose of the Department of Corrections. Since 98 percent of the prisoners are eventually released, adequate protection not only includes segregation from society by imprisonment but also preparation for release and adequate supervision while on parole. To be most effective, the correctional process must continue throughout both the institutional and parole periods. The aim is rehabilitation of the person in the shortest period possible and restoring him to a constructive life in the community.

Program and Performance

The Department of Corrections, established in 1944, is presently composed of the Director of Corrections, Adult Authority, Board of Trustees, California Institution for Women, Correctional Industries Commission, and Board of Corrections.

The Director of Corrections is the chief administrative officer of the department. He is directly responsible for management of the state prisons and for the custody, care, treatment, training, discipline, and employment of the prisoners. He is likewise responsible for administration of the Division of Adult Paroles which supervises adult male parolees.

The Adult Authority is responsible under California's indeterminate sentence law for determining the sentences of male prisoners and granting or revoking parole. Like responsibility for women prisoners is placed in the Board of Trustees, California Institution for Women.

The Correctional Industries Commission recommends industrial and agricultural enterprises to eliminate prison idleness by providing work and training. Such enterprises may be started only when authorized by the commission after a public hearing.

The Board of Corrections is composed of the Director of Corrections, members of the Adult Authority, members of the Youth Authority, members of the Board of Trustees, California Institution for Women, and 2 public members appointed by the Governor. It is responsible for the correlation of the State's correctional programs, the study of the entire subject of crime, inspection of jails and the provision of advisory services to cities and counties regarding jail and detention facilities.

In 1944, when the correctional agencies for adults were reorganized and the Department of Corrections created, there were 3 prisons for adult males and 1 prison for adult females; 6,000 inmates were overcrowded in facilities for 4,000. During 1958-59, the department will be faced with caring for an estimated average population of 17,425 inmates including 1,120 male Youth Authority wards over 18 and 718 women, with the balance adult males. This prison population will be confined in 7 institutional facilities for males, highway and forestry honor camps, and an institution for women. Capacity of these facilities and camps will be 16,475. Thus, at year end an excess of 1,350 inmates will be handled by overcrowding existing facilities.

Persons under parole supervision in 1944 numbered about 4,300. This included over 4,200 males and under 100 females. During 1958-59, an average of 7,326 males and 625 females will be under parole supervision.

The increase in the prison and parole population during the past 14 years is primarily a reflection of the increase in the civilian population of the State rather than an increase in the crime rate.

To date the department has accomplished the development of additional institutions and camps to comprise a diversified correctional system. This means facilities with a planned capacity to allow for varying degrees of custodial control of inmates, providing for special and general programs of training and treatment for different types of prisoner groups.

As maintaining persons under control in prison while treating them until evaluated safe for release is the goal for protection of the public, it is essential to know what the characteristics of these people are, how to control and treat them, and what facilities are required.

The prison population for 1958-59 will represent the most serious behavior problems among the State's felons, since only 25-30 percent of the persons convicted of felonies are committed to the department. The balance serve county jail terms or are granted probation. The prison population may be described in general in terms of the "average" inmate: A white male between 25-29 years old with a prior juvenile, jail or prison record, with about 10 years residence in California, with only a sixth grade education but normal intelligence, lacking in work skills, and having a serious personality difficulty. In addition to the "average" inmate, groups requiring specialized custody and treatment are included such as the aged, the psychotic, the sex deviate, the tuberculous, the physically defective, the chronic behavior problems, and condemned cases.

The program for handling 25,376 individuals daily either in prison or on parole during 1958-59 will include:

Diagnosis: Study of each prisoner upon receipt to recommend an individualized program for his control and treatment.

Classification: Designation of a degree of custodial control, educational assignment, medical care, psychological therapy, religious training, and avocational training for each inmate.

Care: All inmates must be fed and clothed. A basic food ration is maintained in all institutions under the general supervision of the departmental food administrator. Rations are modified to meet age, activeness and health needs of the inmates. Clothing is now being controlled also on a ration or formula basis in several institutions based on recorded usage and actual experience. Control of housekeeping supplies through a ration system is the subject of a current survey and will be initiated on much the same basis as the food and clothing control.

Treatment: Programs with staff to effect the treatment process. Treatment involves the integrated activities of a number of sub-sections. Together, and in co-operation with effective custodial control, the treatment programs make possible the operation of a productive correctional process during the time the man is confined and prepared for release. The major activities are as follows:

Academic and Vocational Education: 10,000 inmates are in educational programs during the year. Academic education is provided through high school courses and vocational training is available in approximately 30 trades; classes are conducted by certificated teachers and vocational instructors. Educational services include library programs used extensively by inmates.

Medical Care: Hospital facilities exist at all institutions. Any medical or surgical problems can be handled within the department. Complicated surgical procedures are generally performed at San Quentin due to the availability of specialists.

Psychiatric Treatment: Specialized psychiatric service is provided principally at California Medical Facility, secondly, at San Quentin. Psychiatric positions are also authorized at the 6 other institutions and the Parole Outpatient Clinic. Psychiatric treatment includes ward management of psychotics and other highly disturbed persons. Extensive programs for individual and group psychotherapy for more than 2,000 inmates are also provided under psychiatric direction.

Counseling Services: Professional staff of correctional counselors at each institution deal with social and personal problems of inmates and families and prepare progress reports for the Adult Authority. 3 specialized units of correctional counselors are engaged in pilot programs of intensive counseling with small caseloads. More than 8,000 inmates currently participate in weekly group counseling sessions conducted by custodial, educational and maintenance staff employees who receive inservice training in counseling.

DEPARTMENT OF CORRECTIONS—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

Religion: The religious program includes full-time Catholic and Protestant chaplains at each institution together with part-time services for the other faiths. In addition to conventional religious activities, chaplains participate in case counseling and in total classification and treatment activities of the institution.

Recreation: Programs of physical and interest-type recreational activities are maintained at each facility under the leadership of persons trained in recreation. Balance is maintained between spectator and participation programs. Such programs boost morale, encourage constructive use of off-duty time, and teach sportsmanship and teamwork.

Employment: The constructive employment of as many inmates as possible is one of the keys to the total treatment program. Prisoners work in factories, maintenance and culinary sections, offices, farms, and camps, providing diversified work experience. Constructive use of inmate assignments has economic benefit to the institution and carry over value for work placement after release. Idleness, on the other hand, results in low morale, mental and physical degeneration.

Release Procedures: Each of more than 4,000 inmates to be released during 1958-59 will participate in preparole instruction classes to prepare for adjustment after prison. In addition, each release will be interviewed regarding release plans and a report prepared to assist with employment and living placements.

Parole Procedure: Of the total number released from the institution, about 80 percent will be released under parole supervision. The institutional treatment process, which is directed toward successful adjustment on release, is continued in the parole program. In addition, the jurisdiction of the Director of the Department of Corrections is maintained while the parolee is serving the remainder of his term as a productive member of society.

Additional Facilities: The North Facility "Satellite" at Soledad, 1,200 capacity, is scheduled for completion by July, 1958. During the 1958-59 Fiscal Year, 600 Youth Authority male wards over 18, and 600 young adults will be placed in this new facility. A major part of the department's new positions for this fiscal year will be to staff this new unit.

Additional state forestry camps scheduled for activation during 1958-59 include:

Chiuo: 2 camps—160 inmates

Folsom: 2 camps—90 inmates

Sau Queutin: 2 camps—160 inmates

With these additional 410 inmates in camps, the department will have an average population of 1,225 in year-round camps, plus about 200 in summer United States Forest Service camps.

The 1958-59 Capital Outlay program includes major construction projects to reduce overcrowding and idleness and to allow for programs of treatment. The facilities proposed include: auxiliary structures for completion of the new medium security institution, 1,200 capacity, Men's Colony; additional farm unit, 72 capacity, Folsom; additional 150 capacity, Southern Reception-Guidance Center, 100 capacity hospital, additional laundry and sewage capacity, dairy facilities, California Institution for Men; administration building annex, California Institution for Women; industries building, cell building water closets, warehouse, vocational shops, California State Prison at Soledad.

MAJOR PROGRAM AUGMENTATION AND COSTS

The following summary by program accounts for the greater part of the proposed increase of \$2,591,845 (8.8%) over the 1957-58 expenditures. These increases provide for the necessary adjustments to meet population changes at the presently recognized standards of staffing and supply. In addition, a relatively minor improvement is proposed for the group counseling program.

Additional personnel for staffing new facilities:

a. North Facility, State Prison at Soledad (179.2)	\$663,207
b. Reactivated barracks, Institution for Men, Chino (9.8)	43,160
c. New State Forestry Camps (16)	50,850

\$757,217

Additional personnel for increased intake of inmates (7.2)

33,257

Additional personnel for population growth (22)

86,400

Additional personnel for expansion of group counseling program (9)

54,540

Additional personnel for change in custodial classification of inmate psychiatric patients and to provide adequate custodial coverage (21)

93,616

Additional personnel for increased number of parolees (22)

58,286

Additional personnel for increased workload in Departmental Administration (6)

23,340

Additional positions including psychologist, medical technical assistants, bookkeeping machine operator, senior typist-clerk, women's correctional supervisor (laundry) and stationary engineer (7.2)

33,546

Net increased cost in authorized positions due to full year costs of positions authorized during the current year, improved employment conditions, and salary changes

498,774

Increase in Operating Expenses and Equipment:

a. Increases primarily in feeding, clothing, education and utilities for price and population changes, and new facilities	\$802,843
b. Moving expenses of employees, initial inventory of supplies and initial complement of clothing for inmates, North Facility, State Prison at Soledad	103,700
c. Decrease in equipment	—19,722
d. Increase in reimbursements	—160,240

\$726,581

Increase in inmate pay-work projects for population growth and increased camp operations

53,237

Increase in costs of returning fugitives from justice from outside the State, transportation of prisoners in State, court costs, and county charges

14,700

Increase in contributions to State Employee's Retirement Fund

158,351

DEPARTMENT OF CORRECTIONS—Continued

STATE PRISONS AND OTHER CORRECTIONAL FACILITIES

NEW POSITIONS

The following 271.4 new positions totaling \$1,058,576 for the prisons and other correctional facilities represent standard classes used in all facilities and are, therefore, discussed by program or function.

Correctional Officer Personnel

Institution and Reception-Guidance Center Staffing:

2 Correctional sergeants	\$9,960
33 Correctional officers	145,313

\$155,273

20 positions are included for the Medical Facility. Of these, 1 sergeant and 11 officers are proposed for adequate wing and segregation yard coverage due to change in custodial and treatment classification of inmate patients. 1 officer position is included for adequate corridor and laundry coverage and 0.5 position is provided to handle additional mail and parole transportation on weekends resulting from the addition of the Reception-Guidance Center. 1 sergeant position and 5.5 officer positions are included for the required relief.

13 positions are provided at Chino. 6.4 posts are required to reactivate barracks and to reactivate 1 work crew for population growth. 2 posts are provided in the Reception-Guidance Center for corridor coverage necessitated by increased population. 4.6 positions are included for the required relief.

1 position is included at Folsom to increase No. 8 tower to a 10-hour post, including necessary relief. This has been found to be necessary for proper custody due to the time schedule of activities in the immediate area.

1 position is provided for the mail room at San Quentin for increased workload due to population growth in excess of that previously budgeted.

Camp Staffing:

2.5 Correctional lieutenants	\$9,620
12.5 Correctional officers	36,250

\$45,870

\$201,143

15 positions are provided for the usual staffing at new forestry camps. 9 positions are provided at Folsom including 6 for the year-round camp at Plum Creek, Tehama County, and 3 for the 6-months camp at Folsom Lake, Placer County. 6 positions are included at San Quentin for the year-round camp at Chamberlain Creek, Mendocino County.

Group Counseling Program Co-ordinators

9 Correctional classification officer III	\$54,540
---	----------

1 position each for Folsom, Deuel, Men's Colony, Chino, Tehachapi, Soledad (North Facility), Corona and 2 positions for San Quentin are provided for this expanding program. Results to date indicate that the value of an increased program outweighs the relatively minor increased cost involved. The program has been staffed almost entirely by volunteer employees who for the most part have limited background for counseling. The program is the largest in the department and it is estimated that 9,200 inmates will participate in 1958-59. The volunteer employees require professional supervision and guidance in order that the best results may be achieved.

The group counseling program provides an excellent means of encouraging self-examination and improvement by the inmates meeting in a group of their peers exploring their own personality and emotional problems. This is regarded as a major advance in achieving the objective of inmate rehabilitation. Additional benefits derived include reduced inmate tensions, thus reducing possibilities of expensive riots, disturbances, escapes, work stoppages and property damage. Studies at Folsom and Soledad indicate that group counseling has also reduced disciplinary actions.

Reception-Guidance Center Personnel

1 Correctional classification officer II	\$5,496
1 Clinical psychologist II	6,672
1 Intermediate stenographer-clerk	3,540
1 Intermediate typist-clerk	3,456

\$19,164

2 positions each are provided for Chino and Deuel to handle the estimated increased intake of prisoners based on established standards.

Classification and Parole Personnel

4 Correctional classification officer I	\$20,928
16 Intermediate typist-clerk	55,296

\$76,224

1 position is provided at Medical Facility, 2 at Men's Colony, 2 at Chino, 1 at Tehachapi, 7 at Folsom, 4 at San Quentin, and 1 at Soledad based on established standards to handle the increases in population and inmate movement. 2 positions are provided at Corona to partially bring the Institution for Women to the standards established for the institutions housing men and to correct present inadequacies in this program.

Adjustment Center Personnel

1 Clinical psychologist II	\$6,672
----------------------------	---------

1 position is provided for Soledad to work with the more seriously disturbed inmates which have been transferred from San Quentin due to demolition of the isolation and segregation unit. Individual and group psychotherapy will be carried out to allow these inmates to gain better insight into their problems, to relieve their strong, usually hostile feelings toward authority and thereby grow in self-control. Although this may be considered a part of the usual staffing, such a position was not included at San Quentin as there were no facilities for professional counseling or therapy in the antiquated cell block which is being demolished.

Administrative Office and Business Services Personnel

1 Bookkeeping machine operator I	\$3,456
0.1 Temporary help	300

\$3,756

1 position is provided at the Medical Facility to handle increased workload in connection with the inmate trust accounts. These have increased significantly due to the increased inmate population and movement with the addition of the Reception-Guidance Center. The temporary help position is proposed at Deuel to reduce the clerical overtime required in the superintendent's office.

DEPARTMENT OF CORRECTIONS—Continued

STATE PRISONS AND OTHER CORRECTIONAL FACILITIES—Continued

NEW POSITIONS—Continued

Laundry Personnel

- 1 Women's correctional supervisor I----- \$4,404
 1 position is provided at the Institution for Women to partially correct present deficiencies in handling the laundry for both this institution and School for the Deaf, Riverside, and partially for increased workload due to population increases at both facilities. This will be the second position for the laundry. This is regarded as minimum staff for proper custody, laundry operation, and instruction of the inmate workers.

Maintenance Personnel

- 1 Stationary engineer----- \$5,232
 1 position is proposed for Soledad for the preventive maintenance of expensive and complicated equipment in the kitchen, commissary and laundry. Preventive maintenance of these installations has been nonexistent for a period of 6 years resulting in undue wear and many costly breakdowns.

Medical Care Personnel

- 2 Medical technical assistant----- \$8,808
 1 Senior typist-clerk----- 4,092
 \$12,900
 1 technician is provided at the Medical Facility to handle increased workload in the outpatient clinic. 1 is provided at Soledad to correct a deficiency in the number of relief positions for the nurses and medical technicians in the present authorized post assignment, plus full relief for the supervising nurse.
 1 clerical position is provided for the hospital at Folsom to provide clerical assistance for the physicians and the psychiatrist. Also this will correct the situation of inmates handling confidential medical records for personnel and both medical and psychiatric records of inmates.

Education and Religion Personnel

- 1 Instructor in typewriter repair----- \$5,772
 0.1 Overtime—motion picture projection----- 582
 \$6,354
 1 instructor position is proposed at San Quentin to partially aid in reducing the inmate idleness resulting from forced overcrowding due to population growth. Also, this will provide vocational training in a field with apparently good employment opportunities. Overtime amounting to 0.1 position is proposed at Corona to handle the 200 hours required annually for motion picture projection. This will correct the situation of requiring maintenance personnel to perform this function and then take compensating time off from the maintenance program.

Camp Supervision Personnel

- 1 Supervising cook II----- \$4,980
 This position is proposed for Folsom to handle increased workload related to the camp feeding program in the additional camps. This position provides the necessary assistance to camp lieutenants in the supervision of the feeding programs in the camps. There are no civil service cooks budgeted for these camps. All cooking and serving is handled by inmate cooks. This position will assist in ration control, making arrangements with local vendors, training inmate cooks, menu planning, maintaining sanitary standards, maintaining kitchen and dining room equipment and facilities in good repair, ordering food and supplies, and budgeting.
 It will handle the workload for all the camps administered by Folsom including 4 year-round and 2 six months State Forestry Camps and 3 seasonal Federal Camps. This will also permit the presently authorized position at San Quentin to be relieved of the workload of the Folsom camps in order to handle the increased workload due to additional camps at San Quentin including one additional year-round State Forestry Camp and one seasonal Federal Camp.

North Facility, State Prison at Soledad

- 179.2 Positions----- \$669,267
 179.2 positions are proposed in the areas of custodial and personal care, classification and parole, medical care, education and religion, food preparation, clothing distribution and laundry operation, plant maintenance, business services, and prison administration. Positions are budgeted on the basis of approved staffing formulas, comparability to staffing authorized for similar functions at other prisons, and if not based on either of these, minimum requirements due to considerations of physical plant, type of inmates, and organizational relationship to the central facility. The top administrative structure for independent units of this size usually includes one superintendent, one associate warden-custody, and one associate warden-care and treatment. This facility is not independent to the same extent since it is under the direction of the superintendent of the central facility and receives many services from the central unit including inmate hospitalization, isolation, and segregation, and business services, including feeding and utilities. In this case only one associate warden position is proposed at this time during the period of population build-up. This position, together with the proposed deputy superintendent, will share the duties normally assigned associate wardens custody and care and treatment in a typical independent unit under a separate superintendent. As the population and workload increases and actual operating experience is gained, it may become necessary to add the second associate warden. If so, this will be by administrative action subject to subsequent legislative review.
 The effective dates of the new positions are based on the scheduled completion of the north facility in July, 1958, the receiving of inmates in October, 1958, and the estimated population buildup to capacity in June, 1959. Generally, the positions have been phased to permit 1 month for recruitment, orientation, and training prior to the arrival of the inmates.

OPERATING EXPENSES

Standardized Inmate Clothing Ration-----

- \$3,045
 It is proposed to extend the standardized inmate clothing ration to Medical Facility, Men's Colony, and the Tehachapi brand, Institution for Men, Chino. The remaining institutions not yet included are the Institution for Men, Chino, and the State Prison at Folsom. The management benefits to be derived from extending the ration to the 3 facilities this year outweighs the relatively minor cost involved. In the basic ration a modest increase in the safety factor from 10 percent to 15 percent for parole and discharge clothing is included to meet the requirements based on experience.

Department of Corrections

DEPARTMENTAL ADMINISTRATION

Main Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund) ^a -----	\$566,259	\$707,796	\$2,510,300	\$1,802,504
6					(5.5%)
7	Transportation of prisoners (General Fund)-----	64,287	86,200	94,900	8,700
8					(10.1%)
9	Returning fugitives from outside the State (General Fund)-----	176,643	182,000	188,000	6,000
10					(3.3%)
11	Court costs and county charges (General Fund)-----	10,814	20,000	20,000	-
12					-
13	Totals -----	\$818,003	\$995,996	\$2,813,200	\$1,817,204
14					(5.5%)
15	Parolee Ratios and Unit Costs:				
16	Number of parolees supervised, end of year-----	6,932	6,975	7,740	765
17					(11%)
18	Average number of parolees supervised-----	6,919	7,023	7,326	303
19					(4.3%)
20	Cost per parolee ^c -----	\$208	\$238	\$237	-\$1
21					(-0.4%)
22	Number of parole officers, end of year ^d -----	103	112	126	14
23					(12.5%)
24	Ratio of parolees to parole officers, end of year ^d -----	61	55	55	-
25					-
26	Personnel man-years -----	74.3	86.1	308.4	222.1

GENERAL ANALYSIS

The director is responsible for the establishment and co-ordination of policies and programs to achieve the objectives of the department. These objectives are primarily the confinement and rehabilitation of persons committed to it by the courts. The Board of Corrections and Adult Authority act in an advisory and co-ordinating capacity in policy formulation. The Departmental Administration is organized primarily to provide the required staff assistance to carry out the established policies and programs. This is accomplished through the activities of the executive and 3 major staff groups. These are the Classification and Treatment Division headed by a chief, Business Services headed by the deputy director-comptroller, and Special Services with the deputy director as ex officio chief. These groups are under the supervision of the deputy director of the department. In addition, chief of research and a special assistant to the director report to the Director of Corrections.

The Classification and Treatment Division includes staff responsibility for medical services, education, inmate classification, group counseling, records, and the chaplaincy programs. Each of these is a major treatment activity at the institutional level. During the past year major progress has been made in laying the foundation for more objective evaluation of the treatment programs of the department. Much of this will be accomplished through the Intensive Treatment Program and allied activities. Similarly, the Group Counseling Program has been developed and expanded as far as possible with time and staff available.

In Special Services there is a correctional facilities planning specialist, administrative analyst, personnel officer, training officer, information officer, and field representative performing the functions in their specialized fields. The correctional facilities planning specialist has only recently been added. The activities of this position will result in improved prison planning. Recent accomplishments of this group include the establishment of an organizational plan for the North Facility at Soledad, development of continuous testing for correctional officers, and implementation of the department's information program.

The Business Services staff is responsible for departmental construction and maintenance supervision, the feeding program, budget preparation and control, accounting, and equipment inspection and control. Steps are being taken to improve and standardize institutional maintenance activities and to develop improved budgetary and accounting practices.

The chief of research, a new position in 1957-58, heads a program aimed at program evaluation and research in corrections treatment. The special assistant to the director is responsible for fostering the development of trade advisory committees composed of representatives of labor and management.

5 new positions are included in the 1958-59 Fiscal Year: 1 professional position is proposed for increased workload due to urgent needed management studies; 1 clerical position is included for the increased workload in the Personnel Office; and 3 positions are included in the Records Office for increased workload due to population growth and inmate movement. These positions are discussed in the General Analysis, Departmental Summary.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
SALARIES AND WAGES						
(See page 33, Salary Supplement)						
Executive:						
Director -----	1	1	1	\$17,000	\$18,606	\$19,000
Deputy director -----	1	1	1	14,950	16,150	16,200
Staff assistant -----	0.7	1	1	5,776	8,800	9,236
Technician and clerk -----	3	4	4	14,786	20,028	20,028

^a Expenditures for Division of Adult Paroles reported in Adult Authority for 1956-57 and 1957-58 Fiscal Years.

^b Percent of change based on increase over 1957-58 with Division of Adult Paroles expenditures included in 1957-58 for comparison purposes.

^c Includes all parolees supervised by the Division of Adult Paroles in California and total costs of the Division of Adult Paroles.

^d Excludes parole officers and parolees assigned to Special Intensive Parole Unit.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Business Office:						
3	Deputy director—comptroller	1	1	1	\$12,000	\$13,200	\$13,200
4	Accounting officer	4	5	5	28,564	39,404	39,745
5	Technician and clerk	21	21	21	88,674	92,381	93,760
6	Temporary help	0.3	0.3	0.3	1,100	1,400	1,400
7	Personnel Office:						
8	Personnel officer	1	1	1	10,057	11,400	11,400
9	Personnel analyst	1.8	2	2	9,717	12,378	12,632
10	Technician and clerk	3	3	3	12,230	13,036	13,164
11	Records Office:						
12	Chief records officer	1	1	1	7,356	8,112	8,112
13	Technician and clerk	13.8	14	14	54,334	58,586	60,877
14	Classification:						
15	Chief of division	1	1	1	12,109	12,200	12,800
16	Program specialist ^e	3	4	5	27,493	36,536	46,328
17	Classification officer	2	1	1	13,356	7,542	7,920
18	Technician and clerk	2.9	3	3	11,504	12,766	13,116
19	Consulting and Co-ordinating:						
20	Program specialist	6.5	8	8	63,427	86,026	86,598
21	Technician and clerk	1	1	1	4,740	4,980	4,980
22	Departmental Research Unit:						
23	Chief of research	—	1	1	—	7,240	11,220
24	Research technician	—	1	1	—	7,356	7,728
25	Classification officer	—	1	1	—	7,182	7,542
26	Technician and clerk	—	1	1	—	4,194	4,404
27	Board of Corrections:						
28	Board member (2)	—	—	—	100	500	500
29	Executive officer	1	1	1	12,000	12,600	12,600
30	Field representative	—	2	2	—	17,038	17,496
31	Technician and clerk	1	1	1	4,740	4,980	4,980
32	Temporary help (narcotics convictions study)	—	2	—	—	10,521	—
33	Totals, Positions Now Authorized	71	83.3	82.3	\$426,013	\$545,142	\$556,966
34	Proposed New Positions:						
35	Personnel Office:				SALARY RANGE		
36	Intermediate typist-clerk	—	—	1	281-358	—	3,456
37	Records Office:						
38	Intermediate typist-clerk	—	—	1	281-358	—	3,456
39	Intermediate clerk	—	—	2	281-341	—	6,912
40	Consulting and Co-ordinating:						
41	Assistant administrative analyst	—	—	1	505-613	—	6,060
42	Totals, Proposed New Positions	—	—	5	—	—	\$19,884
43	Estimated salary savings	—	—2.1	—0.5	—	—10,900	—3,000
44	Totals, Salaries and Wages	71	81.2	86.8	\$426,013	\$534,242	\$573,850
45	OPERATING EXPENSES						
46	General expense				\$15,631	\$14,325	\$16,805
47	Printing				2,500	3,070	8,680
48	Communications				9,639	10,480	11,605
49	Traveling—in-state				32,283	41,605	41,825
50	Traveling—out-of-state				1,362	4,355	5,350
51	Consultant services				—	1,800	2,400
52	Experimental proximity alarm system				—	1,000	—
53	Contractual research services				—	6,800	5,000
54	Totals, Operating Expenses				\$61,415	\$83,435	\$91,665
55	EQUIPMENT				\$4,893	\$12,601	\$10,513
56	Totals, Administration				\$492,321	\$630,278	\$676,028

^e 1 position transferred from Division of Adult Paroles effective July 1, 1958. This position is included in the overall parole staffing ratios.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF ADULT PAROLES [†]						
2							
3							
4	GENERAL ANALYSIS						
5	Objectives						
6							
7	The Division of Adult Paroles supervises all adult males released from state prisons to parole programs in California; and, in						
8	addition, supervises, on a co-operative basis, adult male felons released from other states to parole programs in California. The						
9	supervision of such persons is to provide for the continuation of the correctional treatment program as begun in the institutions						
10	and to protect society. The division also administers the program planning for California releasees who are going to parole						
11	programs in other states. Pursuant to the provisions of Chapter 2019, Statutes of 1957, the Division of Adult Paroles was						
12	transferred from the Adult Authority to the Department of Corrections effective September 11, 1957. In the interests of clarity						
13	and comparability, expenditures for the full 1957-58 year are reported in the Adult Authority budget rather than dividing the						
14	fiscal year as of September 11, 1957.						
15							
16	Program and Performance						
17							
18	The Division of Adult Paroles includes a headquarters office and 16 field offices. These field facilities are staffed by parole officers						
19	with an actual caseload of 71 parolees per officer. For administrative reasons, the State is divided into 2 parole regions, the						
20	Tehachapi Mountains being the approximate dividing line between the southern and northern regions.						
21	The division maintains a psychiatric outpatient clinic in Los Angeles to provide therapy to those parolees whose previous prison						
22	treatment history and program indicate a need for continuing such treatment on an outpatient basis.						
23	At the present time each of the districts, with the exception of Santa Rosa and Santa Barbara, is staffed with officers working						
24	under the Special Intensive Parole Unit. This function is the continuation of the research program designed to test the value						
25	and results of giving closer and more intensive supervision to parolees. The final phase of this project, beginning in July,						
26	1958, will emphasize determination of an optimum average parole caseload size for budget purposes. It is anticipated that each						
27	district will be staffed with such officers in the 1958-59 Fiscal Year. In order to provide this complete statewide coverage by						
28	S. I. P. U. officers, 2 additional positions are proposed in this budget. These positions will supervise 70 parolees; thus, 1 ad-						
29	dditional position would be required under the regular parole staffing formula if these parolees were not to be included in this						
30	research project.						
31	Parole officers are budgeted on the basis of an overall ratio of 55 parolees per officer. All parole officer positions except the Chief,						
32	Division of Adult Paroles, the deputy chief, and the interstate unit are included in this ratio. Since administrative and super-						
33	visory positions and several specialists not carrying actual caseloads are included in this overall ratio, the actual average						
34	caseload supervised by the parole officer I in the field is approximately 71 parolees. The parole officers assigned to the Special						
35	Intensive Parole Unit are budgeted for an actual caseload of 35 parolees per field officer.						
36	It is estimated that an average of 7,356 adult male parolees will be supervised in California in the 1958-59 Fiscal Year. The number						
37	supervised at the end of the fiscal year is estimated to total 7,740, an increase of 765 parolees over the 1957-58 Fiscal Year.						
38	This indicates a substantial increase in caseload when compared to the 1956-57 and 1957-58 year end populations of 6,932 and						
39	6,975, respectively. A total of 18 positions are proposed to appropriately staff for this increased caseload on the basis of the						
40	overall ratio of 55 parolees per officer.						
41							
42							
43	SALARIES AND WAGES						
44	(See page 34, Salary Supplement)						
45	Administration:						
46	Executive:						
47	Chief of division-----	-	-	1	-	-	\$13,200
48	Deputy chief-----	-	-	1	-	-	10,344
49	Technician and clerk-----	-	-	4	-	-	20,786
50	Placement Unit:						
51	Parole officer-----	-	-	2	-	-	15,468
52	Technician and clerk-----	-	-	2	-	-	8,136
53	Interstate Unit:						
54	Parole officer-----	-	-	2	-	-	15,468
55	Technician and clerk-----	-	-	3	-	-	12,888
56	Special Intensive Parole Unit:						
57	Parole officer-----	-	-	2	-	-	14,550
58	Technician and clerk-----	-	-	1	-	-	4,211
59	Field Operations:						
60	Regular Parole Supervision:						
61	Parole officer-----	-	-	110	-	-	705,242
62	Technician and clerk-----	-	-	37	-	-	156,606
63	Custodian-----	-	-	0.5	-	-	1,608
64	Special Intensive Parole Unit:						
65	Parole officer-----	-	-	25	-	-	165,143
66	Technician and clerk-----	-	-	9	-	-	34,007
67	Departmental Research Unit:						
68	Research technician-----	-	-	2	-	-	12,320
69	Clerk-----	-	-	1	-	-	3,690
70	Outpatient Clinic:						
71	Psychiatrist-----	-	-	1	-	-	15,250
72	Psychologist-----	-	-	2	-	-	14,395
73	Social worker-----	-	-	2	-	-	10,650
74	Technician and clerk-----	-	-	2	-	-	9,276
75	Temporary help-----	-	-	0.8	-	-	2,500
76							
77	Totals, Positions Now Authorized	-	-	210.3	-	-	\$1,245,738

[†] Expenditures for 1956-57 and 1957-58 Fiscal Years are reported in Adult Authority Budget.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF ADULT PAROLES—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Regular Supervision:						
7	Parole officer III (1 effective No-						
8	vember 1, 1958, and 1 effective						
9	June 1, 1959)	-	-	2	SALARY RANGE \$556-676	-	\$5,004
10	Parole officer II (effective Janu-						
11	ary 1, 1959)	-	-	1	458-556	-	2,748
12	Parole officer I (2 effective Aug-						
13	ust 1, 1958, 1 September 1,						
14	1958, 1 October 1, 1958, 1						
15	February 1, 1959, 2 March 1,						
16	1959, 2 April 1, 1959, 1 May						
17	1, 1959, and 1 June 1, 1959)	-	-	11	436-530	-	27,468
18	Intermediate stenographer-clerk						
19	(1 effective September 1,						
20	1958, 1 February 1, 1959, 1						
21	April 1, 1959, and 1 June 1,						
22	1959)	-	-	4	295-358	-	5,665
23	Special Intensive Parole Unit:						
24	Parole officer I	-	-	2	436-530	-	10,464
25							
26	Totals, Proposed New Positions	-	-	20	-	-	\$51,349
27	Estimated salary savings	-	-	13.8	-	-	17,000
28							
29	Totals, Salaries and Wages	-	-	216.5	(\$1,067,170) g	(\$1,220,473) g	\$1,280,087
30							
31	OPERATING EXPENSES						
32	General expense				-	-	\$26,140
33	Printing				-	-	640
34	Communications				-	-	38,645
35	Traveling—in-state				-	-	126,640
36	Rent—building space				-	-	78,415
37	Assistance to paroled and discharged prisoners				-	-	34,970
38	Consultant services				-	-	5,600
39	Parolee narcotics use tests				-	-	7,875
40							
41	Totals, Operating Expenses				(\$248,177) g	(\$296,765) g	\$316,925
42							
43	EQUIPMENT				(\$41,015)	(\$57,008)	\$36,218
44							
45	REIMBURSEMENTS						
46	Repayment of advances to paroled and discharged prisoners				(—9,627) g	(—10,080) g	—9,265
47							
48	Totals, Division of Adult Paroles				(\$1,346,735) g	(\$1,564,166) g	\$1,623,965
49							
50							
51	SPECIAL STUDY COMMISSION ON JUVENILE JUSTICE						
52							
53	Objectives						
54							
55	The study, evaluation and the making of constructive recommendations concerning all matters related to juvenile justice and the						
56	protection of minors is the objective of the Special Study Commission on Juvenile Justice.						
57							
58	Program and Performance						
59							
60	The commission was created by an executive order of the Governor September 23, 1957, which pointed out, among other factors, that						
61	there has been no comprehensive revision of the juvenile court laws since 1913, while the demands for services and facilities con-						
62	cerned with minor children have been intensified at every level of government by California's phenomenal population growth.						
63	The commission consists of 5 outstanding citizens appointed by the Governor. This group gives policy direction to a full-time profes-						
64	sional staff named by the Chairman of the Board of Corrections.						
65	The commission will determine the priority to be given to the many facets of the problem. It will make such recommendations as are						
66	indicated by staff studies, expert advice and testimony at public hearings.						
67	Partial or interim reports may be issued by the commission. A final report with recommendations to the Board of Corrections is						
68	scheduled for submission to the Board of Corrections by June 30, 1959.						
69	1 clerical position is included in the 1958-59 Fiscal Year for increased workload. This position is discussed in the general analysis,						
70	departmental summary.						
71							
72	g Totals included for comparative purposes. Expenditures for the Division of Adult Paroles are reported in the Adult Authority Budget						
73	for the 1956-57 and 1957-58 Fiscal Years.						
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SPECIAL STUDY COMMISSION						
2	ON JUVENILE JUSTICE—Continued						
3							
4							
5	SALARIES AND WAGES						
6	(See page 35, Salary Supplement)						
7	Project director-----	-	1	1	-	\$11,400	\$12,000
8	Research technician-----	-	2	2	-	15,000	15,744
9	Clerk-----	-	1	1	-	4,194	4,404
10	Temporary help-----	-	0.1	0.1	-	800	800
11							
12	Totals, Positions Now Authorized--	-	4.1	4.1		\$31,394	\$32,948
13	Proposed New Positions:				SALARY RANGE		
14	Intermediate typist-clerk-----	-	-	1	\$281-358	-	3,456
15	Estimated salary savings-----	-	-2.2	-	-	-17,000	-500
16							
17	Totals, Salaries and Wages-----	-	1.9	5.1	-	\$14,394	\$35,904
18							
19	OPERATING EXPENSES						
20	General expense-----				-	\$400	\$400
21	Printing-----				-	1,500	1,500
22	Communications-----				-	860	1,100
23	Traveling—in-state-----				-	3,150	4,800
24	Hearing reporter services-----				-	650	1,000
25							
26	Totals, Operating Expenses-----				-	\$6,560	\$8,800
27							
28	EQUIPMENT-----				-	-	\$603
29							
30	Totals, Special Study Commission on Juvenile Justice-----				-	\$20,954	\$45,307
31							
32							
33	SPECIAL STUDY COMMISSION ON CORRECTIONAL						
34	SERVICES AND FACILITIES						
35							
36	Objectives						
37							
38	The Special Study Commission on Correctional Facilities and Services was established by the Governor's Executive Order of July 9,						
39	1955, to study, evaluate and make recommendations concerning correctional programs within the State. By extension of the						
40	executive order and budget provisions, the work of the commission continued into the 1957-58 Fiscal Year. The commission itself						
41	was terminated June 30, 1957. The staff continued for an additional 3 months on the final preparation of reports.						
42							
43	Program and Performance						
44							
45	The major results and activities of the commission have been legislation, administrative recommendations, publications, and public						
46	hearings.						
47	1. Legislation						
48	22 bills were presented to the 1957 Legislature, of which 18 passed. These included some major changes in correctional organ-						
49	ization on both state and county levels. In addition, this legislation introduced new correctional activity consistent with						
50	findings of the commission.						
51	2. Administrative Recommendations						
52	Analysis of activities of the Adult Authority, Youth Authority, and Board of Trustees, C. I. W., resulted in recommenda-						
53	tions concerning board hearing procedures, some of which were adopted to increase efficiency in paroling and term setting.						
54	Study of county jails and probation culminated in recommendations for local operations, a number of which have been placed						
55	into effect by counties.						
56	3. Publications						
57	Publications of the commission include First and Second Interim Reports to the Legislature, Special Report on Probation,						
58	and Final Report including description of the Department of Corrections. An additional report prepared was a compilation						
59	of laws relating to county jail operation.						
60	4. Public Hearings and Advisory Committees						
61	5 major public hearings held in different parts of the State involved correctional and law enforcement personnel, local and						
62	state officials. Advisory committee structure included participation from judiciary, state bar, probation and parole, law						
63	enforcement, medical and health personnel, and representatives from the League of California Cities and California Super-						
64	visors Association. In addition to receiving valuable advice and assistance, the use of advisory committees resulted in stimu-						
65	lation of interest by these representatives in improving quality of correctional services. Work of the commission is having a						
66	continuing impact on local interest in the field.						
67							
68	SALARIES AND WAGES						
69	(See page 35, Salary Supplement)						
70	Project director-----	1	1	-	\$9,660	\$2,286	-
71	Research technician-----	1	1	-	8,486	2,424	-
72	Clerk-----	1.2	1	-	5,710	1,074	-
73	Temporary help-----	0.1	-	-	452	-	-
74							
75	Totals, Positions Now Authorized--	3.3	3	-	\$24,308	\$6,084	-
76							
77	OPERATING EXPENSES						
78	General expense-----				\$547	\$170	-
79	Printing-----				7,201	730	-
80	Communications-----				840	280	-
81	Traveling—in-state-----				3,507	700	-
82							
83	Totals, Operating Expenses-----				\$12,095	\$1,880	-
84							
85	Totals, Special Study Commission on Correctional						
86	Services and Facilities-----						
					\$36,403	\$7,964	-

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	74.3	90.4	296.7	\$450,321	\$582,620	\$1,835,652	
6	Proposed new positions-----	-	-	26	-	-	74,689	
7	Estimated salary savings-----	-	-4.3	-14.3	-	-27,900	-20,500	
8								
9	Totals, Salaries and Wages-----	74.3	86.1	308.4	\$450,321	\$554,720	\$1,889,841	\$1,335,121
10	Operating expenses-----				73,510	91,875	417,390	325,515
11	Equipment-----				4,893	12,601	47,334	34,733
12	Reimbursements:							
13	Repayment of advances to paroled and discharged prisoners-----				-	-	-9,265	-9,265
14	Contributions to State Employees' Retirement Fund-----				37,535	48,600	165,000	116,400
15								
16	TOTALS, SUPPORT-----				\$566,259	\$707,796	\$2,510,300	\$1,802,504
17								
18	TRANSPORTATION OF PRISONERS AND PAROLE							
19								
20	VIOLATORS-----				\$64,287	\$86,200	\$94,900	
21								
22	This appropriation provides for reimbursement to counties for expenses incurred in conveying persons to and from state prisons							
23	including recalcitrant tuberculars. It also includes costs incurred by the Department of Corrections in transporting prisoners							
24	to and between state prisons and the return of parole violators.							
25								
26								
27	RETURNING FUGITIVES FROM JUSTICE-----				\$176,643	\$182,000	\$188,000	
28								
29	Pursuant to the provisions of Section 1557 of the Penal Code, the State reimburses the counties for expenses incurred in returning							
30	fugitives from justice from outside the State provided that the fugitives so returned are arraigned or placed on trial.							
31								
32								
33	COURT COSTS AND COUNTY CHARGES-----				\$10,814	\$20,000	\$20,000	
34								
35	Pursuant to the provisions of Section 4700 of the Penal Code, the State reimburses the counties for expenses incurred in the trial							
36	of inmates for crimes committed in prisons and expenses due to a hearing on the return of a writ of habeas corpus prosecuted							
37	by or on behalf of any prisoner. This appropriation also includes reimbursement for coroner's expenses incurred by the counties							
38	pursuant to Penal Code Section 4700.5 in connection with the death of a prison inmate.							
39								
40								
41	TOTAL EXPENDITURES-----				\$818,003	\$995,996	\$2,813,200	
42								
43								
44	EXPENDITURES				ACTUAL	ESTIMATED	PROPOSED	
45					1956-57	1957-58	1958-59	
46								
47								
48								
49	RECONCILIATION WITH APPROPRIATIONS							
50								
51	General Fund							
52	APPROPRIATIONS							
53	Budget Act appropriation (Support)-----				\$497,564	\$637,038	\$2,345,300	
54	Budget Act appropriation (Transportation)-----				59,100	66,600	94,900	
55	Budget Act appropriation (Returning fugitives)-----				200,000	198,800	188,000	
56	Budget Act appropriation (Inmate trials)-----				25,000	25,000	20,000	
57	Allocations from Emergency Fund (Support)-----				6,278	12,000	-	
58	Allocations from Emergency Fund (Transportation)-----				6,000	19,600	-	
59	Allocations from Salary Increase Fund (Support)-----				28,375	13,217	-	
60	Contributions to State Employees' Retirement Fund-----				37,535	48,600	165,000	
61								
62	Total Available-----				\$859,852	\$1,020,855	\$2,813,200	
63	Unexpended balance, estimated savings-----				-41,849	-24,559	-	
64								
65	TOTAL EXPENDITURES-----				\$818,003	\$995,996	\$2,813,200	
66								
67								
68								
69	REVENUES							
70								
71	Miscellaneous (General Fund)-----				\$374	\$300	\$300	

Department of Corrections

MEDICAL FACILITY

Located Near Vacaville, Solano County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2	TOTAL EXPENDITURES				
3	Support (General Fund)-----	\$2,489,863	\$3,595,492	\$3,829,489	\$233,997 (6.5%)
4	Population and Unit Costs:				
5	Average Inmate Population:				
6	Institution-----	1,350	1,410	1,415	5
7	Reception-guidance center-----	—	425	425	—
8	Totals-----	1,350	1,835	1,840	5
9	Cost per inmate a-----	\$1.846	\$1.816	\$1.945	\$129 (7.1%)
10	Personnel man-years-----	335.4	458.1	483	24.9

GENERAL ANALYSIS

Objectives

The Medical Facility is the psychiatric diagnostic and treatment center of the department. It confines and treats adult male felons who are mentally ill or who have severe mental and emotional disorders. These include psychotics, psychopaths, sex offenders, and narcotics addicts. A small number of recalcitrant tuberculars are housed here also.

A reception-guidance center in facilities adjoining the main institution receives adult male felons from the 47 northern counties for diagnosis, classification, and recommending institutional placement. It also receives male parole violators returned to prison.

Program and Performance

Established in 1950 in temporary rented quarters at the United States Prison Facility, Terminal Island, the Medical Facility was moved in 1955 to new permanent facilities located in Solano County on a 900-acre site near Vacaville.

Construction of reception-guidance center facilities was completed in the spring of 1957 and began receiving prisoners in July, 1957. This facility will process 3,020 cases during 1958-59.

Group psychotherapy is the major treatment method at the Medical Facility. Programs of academic and vocational education, plant maintenance work and training, medical and dental care, library, recreation, and religion are offered to all inmates to the degree to which they can participate.

The prison population in 1958-59 may be described in general as follows: Median age, 33 years; 47 percent prior prison commitments, 20 percent prior escape records; offense groupings will include 24 percent sex offenders, 16 percent burglary, 13 percent robbery, 13 percent forgery in checks, 8 percent narcotics.

This prison population may also be described in terms of medical classification by men. These are in general: tuberculars 50, psychotics 320, homosexuals 120, severe emotional and mental disorders, 875.

Population and release of men from this institution are as follows:

	1956-57	1957-58	1958-59
Medical Facility:			
Average population-----	1,350	1,410	1,415
Paroled and discharged-----	292	295	320
Reception-Guidance Center:			
Average population-----	—	425	425
Intake for processing-----	2,907 b	2,850	3,020

A total of 23 proposed new positions is included in the 1958-59 Fiscal Year. 1 clerical position is provided for increased accounting workload; 1 sergeant and 3 correctional officers are included for isolation-segregation unit (Wing W) to meet minimum custodial requirements; 2 correctional officers are included for the homosexual unit (Wing K) for the required custodial management; 2 correctional officers each are provided for Wings P and Q to handle the increased number of psychotic inmates; 2 correctional officers are included for the segregated wing yards to meet custodial requirements for handling psychotic and effeminate homosexuals; 1.5 correctional officer positions are included to provide minimum custody for the corridor and laundry operations and weekend relief for the required Sally Port coverage; 1 sergeant and 5.5 correctional officers are included for the required relief; 1 medical technician is proposed for the outpatient clinic; and 1 clerical position is for increased classification and parole workload. These positions are discussed in the General Analysis, Departmental Summary.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS							
SALARIES AND WAGES (See page 35, Salary Supplement)							
Administrative:							
Superintendent -----	1	1	1	\$16,200	\$16,800	\$16,800	
Technician and clerk -----	1	1	1	4,386	4,840	4,980	
Departmental Research Unit:							
Research technician -----	-	1	1	-	7,356	7,728	
Technician and clerk -----	-	0.5	0.5	-	1,950	2,046	
Business Services:							
Prison business manager -----	1	1	1	10,860	11,950	12,000	
Accounting officer -----	1	1	1	6,868	7,952	8,112	
Service officer -----	1	1	1	7,068	8,112	8,112	
Technician and clerk -----	10.8	11	11	46,415	49,541	51,407	
Temporary help -----	-	0.1	0.1	-	600	600	

a Excluding cost of operating reception-guidance center, but includes cost of feeding, housing, and other expenses of the inmates being processed therein.

b Processed at the State Prison at San Quentin.

MEDICAL FACILITY—Continued

^a Includes 3 positions transferred from San Quentin during the 1957-58 Fiscal Year to handle additional psychotic patients transferred from San Quentin.

Department of Corrections

MEDICAL FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	INSTITUTION AND RECEPTION-GUIDANCE							
2	CENTER OPERATIONS—Continued							
3	OPERATING EXPENSES—Continued							
4	Care and Welfare:							
5	Custodial and personal care				\$12,541	\$16,335	\$17,270	
6	Medical and psychiatric care				60,970	69,505	68,235	
7	Special medical consultant services				5,652	5,820	5,820	
8	Medical prosthetic appliances				—	7,500	10,000	
9	Education and religion				14,755	19,963	21,720	
10	Contractual academic instructional services				25,927	32,238	33,500	
11	Recreation				1,472	2,572	4,010	
12	Parole and discharge allowances				6,830	6,945	7,535	
13	Burials				99	900	900	
14	Support and Subsistence:							
15	Feeding				326,716	457,839	458,991	
16	Clothing				43,709	57,635	78,130	
17	Clothing—parole				8,401	8,260	6,516	
18	Clothing—reception-guidance center				—	9,390	11,710	
19	Housekeeping				15,636	24,040	24,640	
20	Laundry				3,443	5,675	5,680	
21	Plant Operation:							
22	Recurring maintenance of structures				20,615	28,500	32,320	
23	Recurring maintenance of grounds				1,085	1,500	2,740	
24	Utilities				147,402	184,432	189,995	
25	Automobile—operation				5,341	6,405	7,230	
26	Reception-Guidance Center:							
27	General expense				—	5,085	5,430	
28	Communications				—	1,600	1,775	
29	Testing materials				—	2,020	2,310	
30	Identification				—	1,600	2,175	
31								
32								
33	Totals, Operating Expenses				\$722,610	\$999,744	\$1,022,837	\$23,093 (2.3%)
34								
35	EQUIPMENT							
36	Administration				\$149	\$2,613	\$810	
37	Care and welfare				652	2,813	2,597	
38	Support and subsistence				722	650	1,200	
39	Plant operation				1,212	3,130	5,263	
40	Reception-guidance center				—	1,353	400	
41								
42								
43	Totals, Equipment				\$2,735	\$10,559	\$10,270	—\$289 (—2.7%)
44	Additional				2,544	8,729	5,145	
45	Replacement				191	1,830	5,125	
46								
47	INMATE PAY-WORK PROJECTS							
48					\$10,191	\$13,765	\$13,765	—
49	REIMBURSEMENTS							
50	Services to employees				—\$14,147	—\$18,540	—\$19,160	
51	Services to other agencies				—3,163	—1,864	—	
52	Maintenance of Department of Public Health wards				—98,820	—131,500	—131,500	
53								
54	Totals, Reimbursements				—\$116,130	—\$151,904	—\$150,660	\$1,244 (0.8%)
55								
56	Net decrease in stores inventory				—4,994	—	—	—
57	Contributions to State Employees' Retirement Fund				138,030	209,627	225,728	16,101
58								
59	TOTAL EXPENDITURES				\$2,489,863	\$3,595,492	\$3,829,489	\$233,997 (6.5%)
60								
61								
62	RECONCILIATION WITH APPROPRIATIONS							
63	General Fund							
64								
65	Budget Act appropriation (Support)				\$2,268,002	\$3,235,256	\$3,603,761	
66	Budget Act appropriation (Moving expenses)				5,000	20,180	—	
67	Transfer from other institutions (Support)				19,190	1,115	—	
68	Transfer to other institutions (Support)				—14,008	—1,994	—	
69	Allocations from Salary Increase Fund (Support)				98,150	125,602	—	
70	Allocation from Chapter 2245, Statutes of 1957 (Support)				—	6,447	—	
71	Contributions to State Employees' Retirement Fund				138,030	209,627	225,728	
72								
73	Total Available				\$2,514,364	\$3,596,233	\$3,829,489	
74	Unexpended balance, estimated savings (Support)				—24,501	—741	—	
75								
76	TOTAL EXPENDITURES				\$2,489,863	\$3,595,492	\$3,829,489	
77								
78	REVENUES							
79								
80	Revenue from leased properties				\$2,655	\$1,650	\$1,650	
81	Miscellaneous				1,473	1,255	1,255	
82								
83	Totals, Revenues (General Fund)				\$4,128	\$2,905	\$2,905	

Department of Corrections

MEN'S COLONY

Located at Los Padres, San Luis Obispo County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$1,670,300	\$1,879,103	\$1,984,793	\$105,690
6					(5.6%)
7	POPULATION AND UNIT COSTS				
8	Average inmate population-----	1,087	1,170	1,250	80
9					(6.8%)
10	Cost per inmate-----	\$1,526 ^a	\$1,606	\$1,588	—\$18
11					(—1.1%)
12	Personnel man-years-----	189.4	202.6	206.6	4
13					
14					
15	GENERAL ANALYSIS				
16					
17	Objectives				
18					
19	The Men's Colony protects the public by confining aged, infirm, and other handicapped male felons and by so treating and training				
20	them that they can be safely released, many of them to become self-sustaining members of their community.				
21					
22	Program and Performance				
23					
24	The Men's Colony (California Medium Security Prison) was authorized by the Legislature in 1949. It was established in 1954 in				
25	temporary facilities on a 220-acre site in the hospital area of Camp San Luis Obispo. The post office address is Los Padres.				
26	The institution will house an average of 1,250 men in 1958-59.				
27	The correctional program is designed primarily for the retraining, rehabilitation, and replacement in civilian life of the elderly and				
28	infirm offender. The institution's 1958-59 population may be described in general by the following characteristics: median age				
29	about 55 years, 63 percent with prior prison commitments, 6 percent serving life sentences; offense groupings will include about				
30	25 percent sex offenses, 21 percent forgery and checks, and more than 11 percent homicide. Some will be blind, paralyzed, senile,				
31	or lacking limbs.				
32	Permanent medium security facilities of 2,400 capacity have been designed for erection on an adjoining site. These are the first				
33	designed to combine the economy of large institutions with the efficiency of small ones by creating a central unit to serve				
34	surrounding housing and treatment units constructed as needed. The first units will house 1,200 men and are scheduled for				
35	completion in January, 1961. The remaining units for the additional 1,200 inmates will be completed in July, 1961.				
36	Population and release of inmates from the Men's Colony are as follows:				
37		1956-57	1957-58	1958-59	
38	Average population-----	1,087	1,170	1,250	
39	Parole and discharges-----	348	350	400	
40					
41	3 new positions are proposed for 1958-59. 1 professional position is included for the expanded group counseling program; 1 profes-				
42	sional position and 1 clerical position are included for the increased workload in the classification and parole program. These				
43	positions are discussed in the General Analysis, Departmental Summary.				
44					
45					
46	SUPPORT EXPENDITURES	NO. OF POSITIONS			
47	DETAIL	56-57	57-58	58-59	
48		(Filled)	(Auth.)	(Auth.)	
49					
50					
51	SALARIES AND WAGES				
52	(See page 38, Salary Supplement)				
53	Administrative:				
54	Warden-----	1	1	1	\$15,600
55	Technician and clerk-----	1	1	1	4,214
56	Business Services:				
57	Business manager-----	1	1	1	8,520
58	Accounting officer-----	1	1	1	5,772
59	Service officer-----	1	1	1	5,394
60	Technician and clerk-----	9.7	10	10	43,642
61	Custodial and Personal Care:				
62	Associate prison warden-----	0.8	1	1	7,414
63	Correctional officer-----	120	128	128	554,299
64	Technician and clerk-----	1.7	2	2	6,953
65	Temporary help-----	3.2	1.7	1.7	14,158
66	Medical Care:				
67	Chief prison medical officer-----	1	1	1	14,400
68	Psychiatrist and physician-----	1.7	2	2	20,625
69	Dentist-----	0.9	2	2	9,888
70	Teacher-----	0.9	1	1	4,925
71	Nurse-----	0.9	2	2	4,387
72	Medical technician-----	6.4	8	8	33,578
73	Clerk-----	1	1	1	4,211
74	Classification and Parole:				
75	Associate prison warden-----	1	1	1	10,860
76	Classification officer-----	3	4	4	18,943
77	Technician and clerk-----	8.7	9	9	35,483
78	Temporary help-----	0.2	0.5	0.5	770
79	Education and Religion:				
80	Supervisor of prison education-----	1	1	1	8,940
81	Teacher-----	1	2	2	4,925
82	Chaplain-----	2	2	2	12,968
83					
84	^a Excludes \$11,013 for initial inventory.				

Department of Corrections

MEN'S COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	Feeding:							
3	Food manager -----	1	1	1	\$6,360	\$7,356	\$7,728	
4	Cook -----	5.6	7	7	28,928	33,314	34,715	
5	Temporary help -----	—	0.1	0.1	66	374	374	
6	Clothing and Laundry:							
7	Clothes handler -----	1	1	1	5,474	6,060	6,060	
8	Laundryman -----	1	1	1	5,004	5,519	5,772	
9	Plant Operation:							
10	Chief of institution maintenance---	1	1	1	7,299	7,728	7,728	
11	Tradesman -----	6.9	7	7	41,821	42,912	43,203	
12	Groundsman -----	0.9	2	2	5,259	11,004	11,292	
13	Security and fireman -----	1	1	1	6,060	6,060	6,060	
14	Temporary help -----	0.8	0.8	0.8	4,032	4,032	4,032	
15	Emergency Forest Fire Suppression:							
16	Temporary help -----	0.1	—	—	528	—	—	
17	Totals, Positions Now Authorized	189.4	206.1	206.1	\$961,700	\$1,127,479	\$1,163,833	
18	Proposed New Positions:							
19	Classification and Parole:							
20	Correctional classification officer				SALARY RANGE			
21	III -----	—	—	1	505-613	—	6,060	
22	Correctional classification officer I	—	—	1	436-530	—	5,232	
23	Intermediate typist-clerk -----	—	—	1	281-341	—	3,456	
24	Totals, Proposed New Positions	—	—	3	—	—	\$14,748	
25	Estimated salary savings -----	—	—3.5	—2.5	—	—19,281	—13,400	
26	Totals, Salaries and Wages -----	189.4	202.6	206.6	\$961,700	\$1,108,198	\$1,165,181	\$56,983 (5.1%)
27	OPERATING EXPENSES							
28	Administration:							
29	General expense -----				\$8,845	\$7,955	\$8,735	
30	Communications -----				6,840	6,085	6,115	
31	Traveling—in-state -----				3,625	3,497	4,098	
32	Rental of army equipment -----				2,920	2,665	2,665	
33	Care and Welfare:							
34	Custodial and personal care -----				12,821	14,082	16,000	
35	Medical care -----				39,141	45,950	50,500	
36	Education and religion -----				6,467	10,265	14,150	
37	Contractual academic instructional services -----				27,794	39,803	40,500	
38	Recreation -----				1,269	1,360	1,435	
39	Paroles and discharges -----				8,832	8,800	10,060	
40	Classification and parole -----				1,925	2,010	2,160	
41	Burials -----				2,324	2,320	2,320	
42	Support and Subsistence:							
43	Feeding -----				286,138	305,568	326,828	
44	Clothing—resident -----				34,302	33,640	26,409	
45	Clothing—parole -----				13,976	12,250	13,675	
46	Initial inventory of supplies -----				11,013	—	—	
47	Housekeeping -----				13,155	14,085	15,705	
48	Laundry -----				3,916	3,950	4,000	
49	Plant Operation:							
50	Recurring maintenance of structures -----				23,553	26,490	27,725	
51	Recurring maintenance of grounds -----				1,932	2,000	2,060	
52	Special Repairs and Maintenance:							
53	Repair steps and handrails -----				—	—	3,000	
54	Renew condensate lines -----				5,185	—	—	
55	Utilities -----				99,985	111,465	113,575	
56	Automobile—operation -----				7,103	7,630	7,630	
57	Totals, Operating Expenses -----				\$623,061	\$661,870	\$699,345	\$37,475 (5.7%)
58	EQUIPMENT							
59	Administration -----				\$852	\$892	\$300	
60	Care and welfare -----				10,597	17,496	21,379	
61	Support and subsistence -----				441	1,970	3,484	
62	Plant operation -----				2,633	6,082	8,029	
63	Totals, Equipment -----				\$14,523	\$26,440	\$33,192	\$6,752 (25.5%)
64	Additional -----				12,391	22,939	28,752	
65	Replacement -----				2,132	3,501	4,440	
66	INMATE PAY-WORK PROJECTS -----				\$9,968	\$9,780	\$9,780	

Department of Corrections

MEN'S COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	REIMBURSEMENTS							
2	Services to employees -----				—\$10,751	—\$14,300	—\$14,300	
3	Services to Division of Forestry -----				—1,173	—	—	
4	Services to United States Forest Service -----				—1,728	—	—	
5	Services to California National Guard -----				—895	—	—	
6								
7	Totals, Reimbursements -----				—\$14,547	—\$14,300	—\$14,300	
8	Contributions to State Employees' Retirement Fund -----				\$75,595	\$87,115	\$91,595	\$4,480
9								
10	TOTAL EXPENDITURES -----				\$1,670,300	\$1,879,103	\$1,984,793	\$105,690 (5.6%)
11								
12								
13								
14								
15	EXPENDITURES				ACTUAL	ESTIMATED	PROPOSED	
16					1956-57	1957-58	1958-59	
17								
18								
19								
20	RECONCILIATION WITH APPROPRIATIONS							
21								
22	General Fund							
23	APPROPRIATIONS							
24	Budget Act appropriation (Support) -----				\$1,537,590	\$1,697,026	\$1,893,198	
25	Budget Act appropriation (Initial inventory) -----				11,625	—	—	
26	Transfers from other institutions (Support) -----				8,469	—	—	
27	Allocation from Emergency Fund (Support) -----				—	30,497	—	
28	Allocations from Salary Increase Fund (Support) -----				56,328	56,504	—	
29	Allocation from Chapter 2245, Statutes 1957 (Support) -----				—	7,961	—	
30	Contributions to State Employees' Retirement Fund -----				75,595	\$7,115	91,595	
31								
32	Total Available -----				\$1,689,607	\$1,879,103	\$1,984,793	
33	Unexpended balance, estimated savings (Support) -----				—19,307	—	—	
34								
35	TOTAL EXPENDITURES -----				\$1,670,300	\$1,879,103	\$1,984,793	
36								
37								
38								
39	REVENUES							
40	Miscellaneous (General Fund) -----				\$379	\$300	\$300	
41								
42								
43								
44								
45								
46								
47								
48								
49								
50								
51								
52								
53								
54								
55								
56								
57								
58								
59								
60								
61								
62								
63								
64								
65								
66								
67								
68								
69								
70								
71								
72								
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

Department of Corrections

INSTITUTION FOR MEN, CHINO

Located Near Chino, San Bernardino County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund) -----	\$4,172,869	\$4,720,564	\$5,063,189	\$342,625 (7.3%)
6					
7	Population and Unit Costs				
8	Chino Operations:				
9	Average Inmate Population:				
10	Main institution -----	1,341	1,360	1,480	120 (8.8%)
11					
12	Reception-Guidance Center -----	429	450	450	-
13					
14	Totals -----	1,770	1,810	1,930	120 (6.6%)
15					
16	Cost per inmate ^a -----	\$1,634	\$1,814	\$1,815	\$1 (0.1%)
17					
18	Tehachapi Branch Operations:				
19	Average inmate population -----	470	500	500	-
20	Cost per inmate -----	\$1,866	\$2,014	\$2,115	\$101 (5%)
21					
22	Camp Operations:				
23	Average inmate population -----	332	340	450	110 (32.4%)
24					
25	Cost per inmate -----	\$1,431	\$1,440	\$1,473	\$33 (2.3%)
26					
27	Personnel man-years -----	513.1	533.9	568.6	34.7 (6.5%)
28					
29					
30					
31	GENERAL ANALYSIS				
32	Objectives				
33					
34	The Institution for Men has as its objective the protection of the public by confining for training and treatment the more tractable				
35	young male offenders—the majority under minimum custody.				
36	Institution for Men is composed of the main institution at Chino, a Reception-Guidance Center, a branch institution at Tehachapi,				
37	and an extensive honor camp system.				
38					
39	Program and Performance				
40					
41	This institution was established in 1941 on a 2,500-acre tract south of Chino in San Bernardino County. Both temporary and per-				
42	manent facilities of the main institution will operate at a capacity load of 1,480 inmates during the 1958-59 Fiscal Year.				
43	The Reception-Guidance Center at Chino, established in 1951, with a design capacity of 400, receives all male new commitments from				
44	the southern counties. It will operate at 450 capacity, or a forced overcrowding of 50, during 1958-59, processing approximately				
45	2,780 cases.				
46	The Tehachapi branch was opened in 1955 after the earthquake-damaged facilities formerly used for the Institution for Women were				
47	repaired. It is designed for 300 men, but by double bunking it will house an average of 500 men in 1958-59.				
48	Correctional treatment at the main institution is designed primarily for carefully screened young male offenders capable of profiting				
49	by the program and accepting its responsibilities. It covers a broad field of vocational and academic instruction, plus a wide				
50	variety of industrial activities, including an extensive agricultural program. A large number of medium security men, however,				
51	are held at the Tehachapi branch, a minimum custody facility by design. That this has been successfully accomplished is attrib-				
52	uted in large part to the group counseling program which is particularly emphasized at the Tehachapi branch.				
53	The main institution population, excluding camps, in 1958-59 may be described in general by the following characteristics: Median				
54	age 29 years; 27 percent prior commitment records; offense groupings will include about 24 percent forgery and checks, 22 per-				
55	cent burglary, 21 percent robbery, and approximately 13 percent narcotics.				
56	The Tehachapi branch population in 1958-59 may be described in general by the following characteristics: Median age 32 years;				
57	offense groupings will include about 23 percent burglary, 22 percent forgery and checks, 17 percent robbery, and 15 percent				
58	narcotics.				
59	The institution at present also administers 5 year-round honor camps, 4 with the State Division of Forestry, and 1 with the State				
60	Division of Highways. 2 additional 80-man camps will be activated in 1958, bringing the year-round camp population total to 510.				
61	Population and release of men from this institution are as follows:				
62					
63	Average Population:	1956-57	1957-58	1958-59	
64	Institution, including camps -----	1,673	1,700	1,930	
65	Tehachapi -----	470	500	500	
66	Reception-Guidance Center -----	429	450	450	
67					
68	Totals -----	2,572	2,650	2,880	
69	Paroles and Discharges:				
70	Institution -----	811	1,110	1,365	
71	Tehachapi -----	235	240	250	
72					
73	Totals -----	1,046	1,350	1,615	
74	Reception-Guidance Center:				
75	Intake for processing -----	2,661	2,700	2,780	
76					
77	A total of 20 additional positions are proposed for the 1958-59 Fiscal Year. 11 correctional officer positions are provided for reactiv-				
78	ated facilities to house increased population and 2 are included for corridor coverage in the Reception-Guidance Center; 2				
79	professional positions including 1 at the Tehachapi branch are related to the expanding group counseling program; 3 clerical				
80	positions including 1 for the Tehachapi branch are provided for the Classification and Parole program; and 1 professional posi-				
81	tion as well as 1 clerical position is included for the Reception-Guidance Center processing function. These positions are discussed				
82	in the general analysis, departmental summary.				
83					
84	^a Excludes cost of operating reception-guidance center, but includes cost of feeding, housing, medical, and other expenses of the inmates				
	being processed therein.				

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	INSTITUTION AND RECEPTION-GUIDANCE						
2	CENTER OPERATIONS						
3							
4							
5	SALARIES AND WAGES						
6	(See page 39, Salary Supplement)						
7	Administrative:						
8	Warden -----	1	1	1	\$14,600	\$15,600	\$15,600
9	Staff assistant -----	1	1	1	6,672	7,356	7,356
10	Business Services:						
11	Prison business manager -----	1	1	1	10,860	11,950	12,000
12	Accounting officer -----	1	1	1	7,356	8,112	8,112
13	Service officer -----	1	1	1	7,066	8,112	8,112
14	Technician and clerk -----	18.2	19	19	84,840	93,799	94,720
15	Temporary help -----	-	0.1	0.1	-	300	315
16	Custodial and Personal Care:						
17	Associate prison warden -----	1	1	1	8,940	9,852	10,344
18	Correctional officer -----	217	217	217	1,093,050	1,163,855	1,179,924
19	Temporary help -----	3	3.3	3.4	11,772	14,250	15,300
20	Medical Care:						
21	Chief prison medical officer -----	1	1	1	14,400	15,000	15,000
22	Chief psychiatrist -----	0.9	1	1	13,200	15,000	15,000
23	Psychiatrist and physician -----	1.4	2	2	15,731	23,950	25,100
24	Dentist -----	3.6	7	7	39,513	79,560	81,900
25	Nurse -----	4.8	5	5	25,459	28,132	28,797
26	Medical technician -----	3.5	3.5	3.5	19,210	20,471	20,471
27	Clerk -----	1	1	1	4,314	4,760	4,980
28	Classification and Parole:						
29	Associate prison warden -----	1	1	1	10,860	11,400	11,400
30	Classification officer -----	7.4	8	8	45,982	50,777	50,552
31	Technician and clerk -----	18.2	19	19	76,104	82,821	84,565
32	Temporary help -----	0.6	0.6	0.7	2,840	3,230	3,300
33	Intensive Treatment:						
34	Psychiatrist b -----	-	0.2	-	-	2,280	-
35	Classification officer -----	1.4	8	8	8,146	50,447	52,224
36	Psychologist -----	0.5	1	1	3,504	7,604	7,984
37	Technician and clerk -----	1.3	3	3	5,424	12,048	12,048
38	Education and Religion:						
39	Supervisor of prison education -----	1	1	1	8,952	9,384	9,384
40	Teacher -----	15.7	17	17	103,168	119,375	121,179
41	Chaplain -----	2.2	2.2	2.2	14,447	15,492	15,837
42	Technician and clerk -----	0.8	1	1	3,115	4,160	4,368
43	Temporary help -----	-	0.4	0.4	-	2,205	2,500
44	Feeding:						
45	Food manager -----	1	1	1	7,008	7,728	7,728
46	Cook -----	7.8	8	8	41,291	44,160	44,460
47	Temporary help -----	0.1	0.1	0.1	140	220	230
48	Clothing and Laundry:						
49	Clothes handler -----	3	3	3	17,792	19,240	19,514
50	Laundryman -----	2	2	2	9,540	10,230	10,455
51	Plant Operation:						
52	Chief of institution maintenance -----	1	1	1	8,486	9,384	9,384
53	Tradesman -----	14	14	14	81,778	87,169	87,866
54	Groundsman -----	1	1	1	5,496	5,772	5,772
55	Equipment operator -----	1	1	1	4,980	5,232	5,232
56	Security and fireman -----	1	1	1	5,772	6,060	6,060
57	Temporary help -----	0.8	0.8	0.8	4,032	4,224	4,224
58	Reception-Guidance Center:						
59	Associate prison warden -----	1	1	1	9,347	24,103	25,217
60	Psychiatrist -----	1.2	2	2	14,533	13,200	13,200
61	Psychologist -----	2.6	3	3	18,312	21,820	22,505
62	Classification officer -----	11.6	13	13	69,482	81,800	83,684
63	Technician and clerk -----	13.8	14	14	56,309	62,134	63,766
64	Departmental Research Unit:						
65	Research technician -----	-	1	1	-	5,772	6,060
66	Technician and clerk -----	-	0.5	0.5	-	1,770	1,890
67	Emergency Forest Fire Suppression:						
68	Temporary help -----	1.4	0.9	-	5,673	3,405	-
69	Totals, Positions Now Authorized	374.8	396.6	395.7	\$2,019,505	\$2,304,705	\$2,336,019
70	Proposed New Positions:						
71	Custodial and Personal Care:						
72	Correctional officer -----	-	-	13	SALARY RANGE 358-436	-	57,253
73	Classification and Parole:						
74	Correctional classification officer -----	-	-	1	505-613	-	6,060
75	III	-	-	2	281-358	-	6,912
76	Intermediate typist-clerk -----	-	-	-	-	-	-
77							
78							
79	b This service will be provided by service agreement in the 1958-59 Fiscal Year.						
80							
81							
82							
83							
84							
85							
86							

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	INSTITUTION AND RECEPTION-GUIDANCE						
2	CENTER OPERATIONS—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	Reception-Guidance Center:						
7	Correctional classification officer						
8	II						
9	Intermediate stenographer-clerk	—	—	1	\$458-556	—	\$5,496
10		—	—	1	295-358	—	3,540
11	Totals, Proposed New Positions	—	—	18	—	—	\$79,261
12	Estimated salary savings	—	—12	—8	—	—\$53,545	—34,300
13		—	—	—	—	—	—
14	Totals, Salaries and Wages	374.8	384.6	405.7	\$2,019,595	\$2,251,160	\$2,380,980
15	OPERATING EXPENSES						
16	Administration:						
17	General expense				\$12,499	\$13,475	\$14,075
18	Communications				8,656	8,660	8,660
19	Traveling—in-state				9,758	8,470	9,085
20	Care and Welfare:						
21	Custodial and personal care				16,081	18,300	19,860
22	Medical care				29,079	35,945	36,395
23	Education and religion				30,126	34,340	38,997
24	Contractual academic instructional services				45,337	64,645	65,750
25	Recreation				5,422	5,885	6,390
26	Paroles and discharges				22,145	23,310	28,665
27	Classification and parole				4,670	5,190	12,035
28	Burials				—	200	200
29	Support and Subsistence:						
30	Feeding				390,154	454,431	484,791
31	Clothing				48,076	47,784	52,420
32	Clothing—reception-guidance center				22,806	25,150	26,080
33	Clothing—parole				31,218	31,470	38,700
34	Housekeeping				27,678	31,405	34,577
35	Laundry				8,621	8,100	9,950
36	Plant Operation:						
37	Recurring maintenance of structures				47,143	53,607	65,035
38	Recurring maintenance of grounds				4,577	3,320	5,320
39	Special Repairs and Maintenance:						
40	Repairs to institution roads				—	7,500	7,500
41	Recoat interior of water tank				—	—	7,000
42	Recharge water softeners				—	4,100	—
43	Utilities				148,624	169,600	171,133
44	Motor vehicle operation				17,595	18,434	19,234
45	Reception-Guidance Center:						
46	General expense				6,094	6,485	6,670
47	Communications				1,463	1,465	1,465
48	Testing materials				2,133	2,205	2,290
49	Emergency Forest Fire Suppression:						
50	Clothing				7,077	5,875	—
51					—	—	—
52	Totals, Operating Expenses				\$947,032	\$1,089,351	\$1,172,277
53	EQUIPMENT						
54	Administration				\$1,437	\$1,594	\$1,015
55	Care and welfare				14,665	23,849	17,163
56	Support and subsistence				14,374	7,671	3,875
57	Plant operation				24,022	33,861	16,120
58	Reception-Guidance Center				837	2,318	1,518
59					—	—	—
60	Totals, Equipment				\$55,335	\$69,293	\$39,691
61	Additional				20,056	36,086	15,885
62	Replacement				35,279	33,207	23,806
63	INMATE PAY-WORK PROJECTS						
64	Administration				\$13,746	\$14,585	\$14,585
65	Emergency forest fire suppression				8,164	6,100	—
66					—	—	—
67	Totals, Inmate Pay-work Projects				\$21,910	\$20,685	\$14,585
68	REIMBURSEMENTS						
69	Services to correctional industries				—\$46,031	—\$46,025	—\$46,025
70	Sale of postage to inmates				—871	—870	—870
71	Services to employees				—29,135	—30,510	—30,510
72	Services to other agencies				—815	—810	—810
73	Services to United States Forest Service				—26,624	—11,625	—
74	Services to Division of Forestry				—19,421	—21,905	—
75					—	—	—
76	Totals, Reimbursements				—\$122,897	—\$111,745	—\$78,215
77	Net increase in inventory				1,259	—	—
78					—	—	—
79	Totals, Institution and Reception-Guidance Center Operations				\$2,922,234	\$3,318,744	\$3,529,318
80					—	—	—
81					—	—	—
82					—	—	—
83					—	—	—
84					—	—	—

INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	TEHACHAPI BRANCH OPERATIONS						
2	SALARIES AND WAGES						
3	(See page 42, Salary Supplement)						
4	Administrative:						
5	Associate prison warden-----	1	1	1	\$9,813	\$10,817	\$11,355
6	Technician and clerk-----	1	1	1	4,740	4,980	4,980
7	Business Services:						
8	Business manager-----	1	1	1	7,240	8,384	8,520
9	Accounting officer-----	1	1	1	5,737	6,620	6,952
10	Technician and clerk-----	4.8	5	5	19,107	20,971	21,773
11	Custodial and Personal Care:						
12	Correctional captain-----	1	1	1	7,008	7,728	8,112
13	Correctional officer-----	70.5	73	73	339,789	378,298	390,463
14	Temporary help-----	1.7	2.6	2.6	7,525	11,305	12,050
15	Medical Care:						
16	Physician and surgeon-----	1	1	1	13,150	14,350	14,400
17	Dentist-----	-	1	1	-	10,860	11,400
18	Medical technician-----	1.9	2	2	8,817	10,275	10,464
19	Classification and Parole:						
20	Classification officer-----	2	2	2	11,494	12,444	13,068
21	Technician and clerk-----	3.8	4	4	14,824	17,146	17,735
22	Temporary help-----	0.3	0.4	0.4	1,184	1,770	2,000
23	Education and Religion:						
24	Supervisor of vocational instruction	1	1	1	7,037	7,760	8,146
25	Teacher-----	2.9	5	5	16,688	31,980	33,119
26	Chaplain-----	0.9	1	1	5,086	6,210	6,516
27	Temporary help-----	-	0.2	0.2	-	735	750
28	Feeding:						
29	Cook-----	2.9	4	4	13,735	20,136	20,582
30	Temporary help-----	-	0.1	0.1	70	200	250
31	Clothing and Laundry:						
32	Clothes handler-----	-	1	1	-	5,496	5,772
33	Laundryman-----	1	1	1	4,940	5,452	5,726
34	Plant Operation:						
35	Chief of institution maintenance---	0.9	1	1	6,098	7,124	7,480
36	Tradesman-----	3	3	3	15,969	18,142	19,040
37	Temporary help-----	0.8	0.8	0.8	4,032	4,224	4,224
38	Totals, Positions Now Authorized	104.4	114.1	114.1	\$524,083	\$623,407	\$644,877
39	Proposed New Positions:						
40	Classification and Parole:						
41	Correctional classification				SALARY RANGE		
42	officer III-----	-	-	1	505-613	-	6,060
43	Intermediate typist-clerk-----	-	-	1	281-358	-	3,456
44	Totals, Proposed New Positions	-	-	2	-	-	\$9,516
45	Estimated salary savings-----	-	-1	-2	-	-2,500	-9,200
46	Totals, Salaries and Wages-----	104.4	113.1	114.1	\$524,083	\$620,907	\$645,193
47	OPERATING EXPENSES						
48	Administration:						
49	General expense-----				\$5,187	\$5,335	\$5,444
50	Communications-----				5,615	5,100	4,725
51	Traveling--in-state-----				3,446	2,595	3,445
52	Care and Welfare:						
53	Custodial and personal care-----				8,244	8,970	9,420
54	Medical care-----				17,411	15,155	14,690
55	Education and religion-----				5,996	9,680	11,080
56	Contractual academic instructional services-----				16,770	22,526	22,500
57	Recreation-----				1,607	2,440	2,480
58	Paroles and discharges-----				6,981	7,070	7,735
59	Classification and parole-----				627	640	1,035
60	Burials-----				-	200	200
61	Support						

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	TEHACHAPI BRANCH OPERATIONS—Continued						
2	EQUIPMENT						
3	Administration -----				—	\$1,095	—
4	Care and welfare -----				\$7,311	1,494	\$12,247
5	Support and subsistence -----				261	2,100	4,425
6	Plant operation -----				4,495	9,938	10,434
7							
8	Totals, Equipment -----				\$12,067	\$14,627	\$27,106
9	Additional -----				10,169	6,004	24,731
10	Replacement -----				1,898	8,623	2,375
11							
12	INMATE PAY-WORK PROJECTS -----				\$4,540	\$5,000	\$5,000
13							
14	REIMBURSEMENTS						
15	Services to correctional industries -----				—\$4,291	—\$8,220	—\$8,220
16	Services to employees -----				—11,010	—11,900	—11,900
17							
18	Totals, Reimbursements -----				—\$15,301	—\$20,120	—\$20,120
19							
20	Totals, Tehachapi Branch Operations -----				\$833,437	\$955,981	\$1,003,114
21							
22	CAMP OPERATIONS						
23	SALARIES AND WAGES						
24	(See page 42, Salary Supplement)						
25	Camp Supervision:						
26	Correctional captain -----	1	1	1	\$7,211	\$7,952	\$8,350
27	Correctional officer -----	1	2	2	4,980	8,508	9,801
28	State Forestry Camps:						
29	Correctional officer -----	23.9	24	36	125,413	131,179	176,389
30	Chaplain -----	—	0.8	1.2	—	2,944	4,920
31	Temporary help -----	1.1	1.2	1.4	5,673	6,050	7,200
32	Highway Road Camp:						
33	Correctional officer -----	6	6	6	31,032	32,836	33,084
34	Chaplain -----	—	0.2	0.2	—	820	820
35	Cook -----	0.9	1	1	4,247	5,106	5,364
36							
37	Totals, Positions Now Authorized -----	33.9	36.2	48.8	\$178,556	\$195,395	\$245,928
38	Estimated salary savings -----	—	—	—	—	—3,742	—3,500
39							
40	Totals, Salaries and Wages -----	33.9	36.2	48.8	\$178,556	\$191,653	\$242,428
41							
42	OPERATING EXPENSES						
43	Camp Supervision:						
44	General expense -----				\$2,391	\$2,390	\$2,390
45	Traveling—in-state -----				1,948	2,045	2,045
46	State Forestry Camps:						
47	Custodial and personal care -----				4,973	5,485	7,795
48	Education and library -----				189	1,000	1,500
49	Recreation -----				3,880	1,400	3,100
50	Feeding -----				79,906	75,188	109,678
51	Clothing -----				18,733	20,155	38,729
52	Housekeeping and laundry -----				5,366	6,860	13,590
53	Utilities -----				24,272	25,610	38,350
54	Motor vehicle operation -----				2,866	2,920	5,180
55	Highway Road Camp:						
56	Custodial and personal care -----				2,049	2,745	2,745
57	Education and library -----				94	250	250
58	Recreation -----				780	350	350
59	Feeding -----				34,662	33,650	33,650
60	Clothing -----				8,980	8,005	8,005
61	Housekeeping and laundry -----				1,678	2,150	2,150
62	Utilities -----				8,212	8,340	9,140
63	Motor vehicle operation -----				768	815	815
64							
65	Totals, Operating Expenses -----				\$201,747	\$199,358	\$279,462
66							
67	EQUIPMENT						
68	Camp supervision -----				—	\$179	\$1,888
69	State forestry camps -----				\$2,947	4,449	6,343
70	Highway road camp -----				1,114	1,766	3,175
71							
72	Totals, Equipment -----				\$4,061	\$6,394	\$11,406
73	Additional -----				1,023	2,271	3,343
74	Replacement -----				3,038	4,123	8,063
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							
87							
88							
89							
90							
91							
92							
93							
94							
95							
96							
97							
98							
99							
100							

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
CAMP OPERATIONS—Continued							
INMATE PAY-WORK PROJECTS							
State forestry camps-----				\$63,121	\$64,040	\$97,800	
Highway road camp-----				17,834	18,490	18,490	
Totals, Inmate Pay-work Projects-----				\$80,955	\$82,530	\$116,290	
REIMBURSEMENTS							
Services to employees-----				—\$4,781	—\$6,390	—\$7,650	
Services to Division of Highways-----				—87,500	—87,776	—87,760	
Services to Division of Forestry-----				—178,622	—198,060	—304,160	
Totals, Reimbursements-----				—\$270,903	—\$292,226	—\$399,570	
Totals, Camp Operations-----				\$194,416	\$187,709	\$250,016	

RECAPITULATION BY OBJECT

Salaries and Wages:							
Positions now authorized-----	513.1	546.9	558.6	\$2,722,234	\$3,123,507	\$3,226,824	
Proposed new positions-----	—	—	20	—	—	88,777	
Estimated salary savings-----	—	—13	—10	—	—59,787	—47,000	
Totals, Salaries and Wages-----	513.1	533.9	568.6	\$2,722,234	\$3,063,720	\$3,268,601	\$204,881 (6.7%)
Operating expenses-----				1,456,827	1,624,276	1,797,674	173,398 (10.7%)
Equipment-----				71,463	90,314	78,203	—12,111 (13.4%)
Inmate pay-work projects-----				107,405	108,215	135,875	27,660 (25.6%)
REIMBURSEMENTS							
Services to employees-----				—\$44,926	—\$48,800	—\$50,060	
Services to correctional industries-----				—50,322	—54,245	—54,245	
Services to United States Forest Service-----				—26,624	—11,625	—	
Services to Division of Forestry-----				—198,043	—219,965	—304,160	
Services to Division of Highways-----				—87,500	—87,776	—87,760	
Services to other agencies-----				—815	—810	—810	
Sale of postage to inmates-----				—871	—870	—870	
Totals, Reimbursements-----				—\$409,101	—\$424,091	—\$497,905	—\$73,814 (17.4%)
Net increase in stores inventory-----				1,259	—	—	
Contributions to State Employees' Retirement Fund-----				222,782	258,130	280,741	22,611
TOTAL EXPENDITURES-----				\$4,172,869	\$4,720,564	\$5,063,189	\$342,625 (7.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)-----	\$3,949,371	\$4,266,918	\$4,782,448
Transfers to other institutions (Support)-----	—62,867	—	—
Allocations from Emergency Fund (Support)-----	9,455	27,040	—
Allocations from Salary Increase Fund (Support)-----	139,053	151,042	—
Allocation from Chapter 2245, Statutes of 1957 (Support)-----	—	17,434	—
Contributions to State Employees' Retirement Fund-----	222,782	258,130	280,741
Total Available-----	\$4,257,794	\$4,720,564	\$5,063,189
Unexpended balance, estimated savings (Support)-----	—\$4,925 ^b	—	—
TOTAL EXPENDITURES-----	\$4,172,869	\$4,720,564	\$5,063,189

REVENUES

Rental of buildings to correctional industries-----	\$2,880	\$16,315	\$16,315
Miscellaneous-----	1,692	1,500	1,500
Totals, Revenues (General Fund)-----	\$4,572	\$17,815	\$17,815

^b Composed of savings in salaries and wages, \$72,359; operating expenses, \$33,553; equipment, \$3,062; inmate pay-work projects, \$100; and loss in reimbursements, \$24,149.

Department of Corrections

STATE PRISON AT FOLSOM

Located Near Folsom, Sacramento County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58		
1	SUMMARY						
2							
3							
4	TOTAL EXPENDITURES						
5	Support (General Fund)-----	\$3,134,117	\$3,445,537	\$3,617,950	\$172,413 (5%)		
6							
7	Population and Unit Costs:						
8	Institution Operations:						
9	Average inmate population-----	2,141	2,310	2,400	90 (3.9%)		
10							
11	Cost per inmate-----	\$1,404	\$1,426	\$1,417	-\$9 (-0.6%)		
12							
13	Camp Operations:						
14	Average inmate population-----	225	220	309	89 (40.5%)		
15							
16	Cost per inmate-----	\$1,673	\$1,823	\$1,588	-\$235 (-12.9%)		
17							
18	Personnel man-years-----	390.9	395.5	409	13.5 (3.4%)		
19							
20							
21	GENERAL ANALYSIS						
22							
23	Objectives						
24							
25	The State Prison at Folsom protects the public by confining those chronic criminals requiring maximum custody and by so treating						
26	them as to permit their safe release to the community. A camp program is operated separately from the main prison to provide						
27	useful work in a minimum custody setting for carefully selected inmates who are expected to benefit from this experience.						
28							
29	Program and Performance						
30							
31	This institution was established in 1880 on a 1,700-acre site in Sacramento County. Designed to house 1,900 men, the institution is						
32	expected to confine an average of 2,400 in 1958-59.						
33	Correctional treatment designed to rehabilitate the inmate includes academic and vocational education, industrial work and training						
34	plant maintenance work and training, group counseling, medical and dental care, religious, library, and recreational activities						
35	Because of the forced overcrowding of the institution some idleness will exist during 1958-59.						
36	A special unit, the 138-capacity adjustment center, provides control and treatment of the department's most severe behavior problem						
37	cases.						
38	The institutional population in 1958-59 may be described in general by the following characteristics: median age 38; 90 percent prior						
39	prison commitments; 30 percent prior escape records; 9 percent serving life sentences; offense groupings will include over 7 per						
40	cent homicide, over 24 percent robbery, over 21 percent burglary, and over 10 percent narcotics.						
41	In addition, the prison is responsible for the administration of 3 year-round and 1 6-month State Forestry Camps. 2 additional						
42	80-man camps, including 1 year-round and 1 6-month camp, will be activated during 1958, which will bring the 1958-59 average						
43	camp population to 309. 4 permanent year-round and 2 6-month camps will be in operation by December 1958. A 56-man seasonal						
44	United States Forest Service Camp will be operated in the summer of 1958. These camps, manned by specially selected minimum						
45	custody inmates, serve the public by conservation of the State's natural resources through fire fighting and reforestation work						
46	This provides a valuable work and training experience for the inmates.						
47	Population and release of men from this institution and its camps are as follows:						
48							
49		1956-57	1957-58	1958-59			
50	Average population, including camps-----	2,366	2,530	2,709			
51	Paroles and discharges-----	681	715	870			
52							
53	A total of 20 new positions are included in the 1958-59 Fiscal Year. 1 correctional officer is provided for increased guard tower coverage						
54	and relief; 1 professional position is related to the expanded group counseling program; 1 clerical position is for the medical and						
55	psychiatric department; and 2 professional positions and 5 clerical positions, are for the classification and parole program. 1						
56	camp operations, 1 culinary position is provided in the camp supervision function and 9 correctional officers are included for the						
57	1 full year and the 1 6-month camp operated in conjunction with the State Division of Forestry. All these positions are dis						
58	cussed in the general analysis, departmental summary.						
59							
60							
61	SUPPORT EXPENDITURES						
62	DETAIL						
63							
64							
65	INSTITUTION OPERATIONS						
66							
67	SALARIES AND WAGES						
68	(See page 43, Salary Supplement)						
69	Administrative:						
70	Warden-----	1	1	1	\$15,000	\$15,600	\$15,600
71	Staff assistant-----	1	1	1	6,060	7,008	7,356
72	Technician and clerk-----	1	1	1	4,980	5,232	5,232
73	Business Services:						
74	Prison business manager-----	1	1	1	10,860	11,950	12,000
75	Accounting officer-----	2	2	2	14,784	16,296	16,296
76	Service officer-----	1	1	1	7,066	8,112	8,112
77	Technician and clerk-----	11.4	11.5	11.5	59,947	60,974	62,014
78	Custodial and Personal Care:						
79	Associate prison warden-----	1	1	1	9,732	11,400	11,400
80	Correctional officer-----	241.2	240	239	1,192,120	1,265,739	1,277,606
81	Technician and clerk-----	5	4	4	20,583	17,970	18,328
82	Temporary help-----	3.6	3.2	3.2	17,257	15,000	15,000
83							
84							

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
INSTITUTION OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Medical Care:						
Chief prison medical officer	1.2	1	1	\$16,468	\$14,300	\$14,900
Chief psychiatrist	—	1	1	—	13,800	14,400
Physician	1	1	1	12,000	12,600	12,600
Dentist	2	3	3	20,871	34,600	35,400
Nurse	0.7	1	1	3,664	5,772	5,772
Medical technician	7	11.4	11.4	39,696	58,029	60,942
Temporary help	0.5	—	—	4,969	—	—
Classification and Parole:						
Associate prison warden	1	1	1	9,735	10,731	11,265
Classification officer	5.5	6	6	33,139	38,334	39,234
Technician and clerk ^a	17.4	18	17	71,776	79,525	78,721
Temporary help	0.8	0.9	0.9	3,649	4,250	4,250
Education and Religion:						
Supervisor of prison education	1	1	1	8,940	9,384	9,384
Teacher	9	10	10	58,896	69,263	70,810
Chaplain	2.2	2.2	2.2	12,828	14,980	15,296
Temporary help	—	0.4	0.4	—	2,062	2,062
Feeding:						
Food manager	1	1	1	7,008	7,728	7,728
Cook	7	7	7	35,845	38,112	38,580
Temporary help	0.1	0.1	0.1	180	180	200
Clothing and Laundry:						
Clothes handler	3	3	3	15,972	17,064	17,064
Laundryman	3	3	3	15,456	16,236	16,236
Plant Operation:						
Chief of institution maintenance	1	1	1	8,520	9,384	9,384
Tradesman	17.9	18	18	103,643	110,247	111,114
Groundsman	1	1	1	4,760	5,254	5,519
Equipment operator	1	1	1	4,980	5,232	5,232
Security and fireman	1.8	1.8	1.8	9,804	10,092	10,092
Departmental Bus:						
Correctional officer	4	4	4	20,798	22,312	22,563
Temporary help	0.7	0.5	0.7	2,911	2,000	3,000
Emergency Forest Fire Suppression:						
Temporary help	—	—	—	—	300	—
Totals, Positions Now Authorized	360	366	364.2	\$1,884,897	\$2,047,112	\$2,070,692
Proposed New Positions:						
Custodial and Personal Care:				SALARY RANGE		
Correctional officer	—	—	1	348-436	—	4,404
Medical Care:						
Senior typist-clerk	—	—	1	341-415	—	4,092
Classification and Parole:						
Correctional classification officer III	—	—	1	505-613	—	6,060
Correctional classification officer I	—	—	2	436-530	—	10,464
Intermediate typist-clerk	—	—	5	281-358	—	17,280
Totals, Proposed New Positions	—	—	10	—	—	\$42,300
Estimated salary savings	—	—4	—3	—	—23,800	—36,000
Totals, Salaries and Wages	360	362	371.2	\$1,884,897	\$2,023,312	\$2,076,992
OPERATING EXPENSES						
Administration:						
General expense				\$14,533	\$14,220	\$14,660
Communications				7,210	8,145	8,190
Traveling—in-state				1,364	2,690	4,420
Care and Welfare:						
Custodial and personal care				19,123	21,580	22,975
Medical and dental care				23,600	35,378	36,370
Consulting medical services				1,461	4,500	7,275
Education, religion, and recreation				17,529	26,216	28,478
Contractual academic instructional services				35,126	45,250	48,250
Paroles and discharges				11,367	12,155	15,660
Classification and parole				2,634	3,290	3,220
Support and Subsistence:						
Feeding				497,766	567,116	587,199
Clothing—resident				62,513	65,580	68,200
Clothing—parole				19,386	22,165	26,970
Housekeeping				26,944	36,250	42,300
Laundry				8,625	9,390	10,155

^a Includes 1 position on a temporary basis for the 1957-58 Fiscal Year to meet increased workload.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	ND. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	INSTITUTION OPERATIONS—Continued						
2	OPERATING EXPENSES—Continued						
3	Plant Operation:						
4	Recurring maintenance of structures				\$46,132	\$50,160	\$61,205
5	Recurring maintenance of grounds				2,207	1,820	1,820
6	Special Repairs and Maintenance:						
7	Reroof warden's residence				—	—	3,500
8	Reroof hog farrowing barn and brooder houses				—	2,500	—
9	Utilities				155,848	159,090	165,260
10	Motor vehicle operation				14,129	14,835	15,185
11	Replace fire loss				—	1,155	—
12	Departmental bus operation				12,409	14,400	15,655
13	Emergency Forest Fire Suppression:						
14	Clothing				—	260	—
15	Totals, Operating Expenses				\$979,906	\$1,118,145	\$1,186,947
16	EQUIPMENT						
17	Administration				\$981	\$1,485	\$2,051
18	Care and welfare				17,514	22,312	17,779
19	Support and subsistence				12,337	7,397	3,113
20	Plant operation				22,973	30,815	14,908
21	Totals, Equipment				\$53,805	\$62,009	\$37,851
22	Additional				32,775	19,728	12,715
23	Replacement				21,030	42,281	25,136
24	INMATE PAY-WORK PROJECTS						
25	Administration				\$15,978	\$16,180	\$16,180
26	Emergency forest fire suppression				—	440	—
27	Totals, Inmate Pay-work Projects				\$15,978	\$16,620	\$16,180
28	REIMBURSEMENTS						
29	Services to correctional industries				—\$26,587	—\$28,695	—\$28,695
30	Services to employees				—54,209	—62,990	—62,990
31	Services to Division of Forestry				—	—2,670	—
32	Services to other agencies				—1,784	—1,270	—1,270
33	Totals, Reimbursements				—\$82,580	—\$95,625	—\$92,955
34	Totals, Institution Operations				\$2,852,006	\$3,124,461	\$3,225,015
35	CAMP OPERATIONS						
36	SALARIES AND WAGES						
37	(See page 45, Salary Supplement)						
38	Camp Supervision:						
39	Correctional captain	1	1	1	\$7,305	\$8,486	\$8,520
40	Correctional officer	0.3	0.4	0.4	1,113	1,627	2,093
41	Equipment operator	1	1	1	4,880	5,001	5,232
42	Technician and clerk	1	1	1	4,450	4,880	5,127
43	State Forestry Camps:						
44	Correctional officer	17.7	21	21	88,848	88,504	114,071
45	Chaplain	—	0.5	0.5	—	2,730	3,030
46	Temporary help	0.3	0.8	0.8	1,297	4,800	4,800
47	Federal Forestry Camps:						
48	Correctional officer	8.7	6.8	1.8	40,411	33,176	8,544
49	Temporary help	0.9	1	0.3	4,375	5,100	1,250
50	Totals, Positions Now Authorized	30.9	33.5	27.8	\$152,679	\$154,304	\$152,667
51	Proposed New Positions:						
52	Camp Supervision:				SALARY RANGE		
53	Supervising cook II	—	—	1	415-505	—	4,980
54	State Forestry Camps:						
55	Correctional lieutenant (1 effective December 1, 1958)	—	—	1.5	481-584	—	6,253
56	Correctional officer (5 effective December 1, 1958)	—	—	7.5	348-436	—	23,630
57	Totals, Proposed New Positions	—	—	10	—	—	\$34,863
58	Estimated salary savings	—	—	—	—	—\$1,800	—3,000
59	Totals, Salaries and Wages	30.9	33.5	37.8	\$152,679	\$152,504	\$181,530

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	CAMP OPERATIONS—Continued							
3								
4	OPERATING EXPENSES							
5	Camp Supervision:							
6	General expense -----				\$2,176	\$2,220	\$2,355	
7	Transportation -----				2,501	5,365	5,965	
8	State Forestry Camps:							
9	Custodial and personal care -----				2,677	3,950	6,825	
10	Education and library -----				521	1,000	1,250	
11	Recreation -----				3,351	1,900	2,250	
12	Feeding -----				55,210	64,401	110,458	
13	Clothing -----				14,196	21,213	32,641	
14	Housekeeping and laundry -----				2,969	7,065	10,445	
15	Utilities -----				17,821	20,825	27,825	
16	Transportation -----				3,186	5,490	8,665	
17	Federal Forestry Camps:							
18	Custodial and personal care -----				1,365	1,290	325	
19	Education and library -----				160	250	65	
20	Recreation -----				1,438	1,290	355	
21	Feeding -----				26,824	20,870	6,573	
22	Clothing -----				11,772	9,055	3,015	
23	Housekeeping and laundry -----				1,484	3,190	945	
24	Transportation -----				3,381	3,920	905	
25								
26	Totals, Operating Expenses -----				\$151,032	\$173,294	\$220,862	
27								
28	EQUIPMENT							
29	Camp supervision -----				\$968	-	\$1,015	
30	State forestry camps -----				11,445	\$7,393	2,269	
31	Federal forestry camps -----				1,502	1,241	-	
32								
33	Totals, Equipment -----				\$13,915	\$8,634	\$3,284	
34	Additional -----				9,218	1,349	909	
35	Replacement -----				4,697	7,285	2,375	
36								
37	INMATE PAY-WORK PROJECTS							
38	State forestry camps -----				\$31,035	\$38,200	\$66,030	
39	Federal forestry camps -----				20,595	17,664	3,969	
40								
41	Totals, Inmate Pay-work Projects -----				\$51,630	\$55,864	\$69,999	
42								
43	REIMBURSEMENTS							
44	Services to employees -----				—\$5,203	—\$4,725	—\$3,825	
45	Services to United States Forest Service -----				—114,469	—88,584	—23,867	
46	Services to Division of Forestry -----				—133,408	—157,440	—250,390	
47								
48	Totals, Reimbursements -----				—\$253,080	—\$250,749	—\$278,082	
49								
50	Totals, Camp Operations -----				\$116,176	\$139,547	\$200,593	
51								
52								
53	RECAPITULATION BY OBJECT							
54								
55	Salaries and Wages:							
56	Positions now authorized -----	390.9	399.5	392	\$2,037,576	\$2,201,416	\$2,223,359	
57	Proposed new positions -----	-	-	20	-	-	77,163	
58	Estimated salary savings -----	-	—4	—3	-	—25,600	—39,000	
59								
60	Totals, Salaries and Wages -----	390.9	395.5	409	\$2,037,576	\$2,175,816	\$2,261,522	\$85,706 (3.9%)
61	Operating expenses -----				1,130,938	1,291,439	1,407,809	116,370 (9%)
62	Equipment -----				67,720	70,643	41,135	—29,508 (—41.8%)
63	Inmate pay-work projects -----				67,608	72,484	86,179	13,695 (18.9%)
64	Reimbursements:							
65	Services to employees -----				—\$59,412	—\$67,715	—\$66,815	\$900
66	Services to correctional industries -----				—26,587	—28,695	—28,695	-
67	Services to other agencies -----				—1,784	—1,270	—1,270	-
68	Services to Division of Forestry -----				—133,408	—160,110	—250,390	—90,280
69	Services to United States Forestry Service -----				—114,469	—88,584	—23,867	64,717
70								
71	Totals, Reimbursements -----				—\$335,660	—\$346,374	—\$371,037	—\$24,663 (—7.1%)
72	Contributions to State Employees' Retirement Fund -----				165,935	181,529	192,342	10,813
73								
74	TOTAL EXPENDITURES -----				\$3,134,117	\$3,445,537	\$3,617,950	\$172,413 (5%)
75								
76								
77								
78								
79								
80								
81								

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1					
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5	APPROPRIATIONS				
6	Budget Act appropriation (Support)-----	\$2,989,382	\$3,097,173	\$3,425,608	
7	Transfers to other institutions (Support)-----	—94,796	—	—	
8	Allocation from Emergency Fund (Support)-----	—	49,636	—	
9	Allocations from Salary Increase Fund (Support)-----	93,831	108,149	—	
10	Allocation from Chapter 2245, Statutes of 1957 (Support)-----	—	9,050	—	
11	Contributions to State Employees' Retirement Fund-----	165,935	181,529	192,342	
12					
13	Total Available -----	\$3,154,352	\$3,445,537	\$3,617,950	
14	Unexpended balance, estimated savings (Support)-----	—20,235 ^a	—	—	
15					
16	TOTAL EXPENDITURES -----	\$3,134,117	\$3,445,537	\$3,617,950	
17					
18					
19					
20	REVENUES				
21					
22	Rental of buildings to correctional industries-----	\$2,290	\$29,650	\$37,210	
23	Miscellaneous -----	800	955	955	
24					
25	Totals, Revenues (General Fund)-----	\$3,090	\$30,605	\$38,165	
26					
27					
28					
29					
30					

STATE PRISON AT SAN QUENTIN

31	SUMMARY				
32					
33	TOTAL EXPENDITURES				
34	Support (General Fund)-----	\$5,305,431	\$5,391,613	\$5,501,504	\$109,891 (2%)
35					
36	Population and Unit Costs:				
37	Institution Operations:				
38	Average Inmate Population:				
39	Institution -----	3,426	4,083	3,915	—168 (—4.1%)
40					
41	Reception-guidance center -----	605	75	—	—75 (—12.3%)
42					
43	Totals -----	4,031	4,158	3,915	—243 (—5.8%)
44					
45	Cost per inmate ^b -----	\$1,160	\$1,190	\$1,276	\$86 (7.2%)
46					
47	Camp Operations:				
48	Average inmate population-----	226	257	339	82 (31.9%)
49					
50	Cost per inmate-----	\$1,656	\$1,585	\$1,617	\$32 (2%)
51					
52	Personnel man-years -----	588.6	554.8	573.8	19
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

GENERAL ANALYSIS

Objectives

The State Prison at San Quentin protects the public by confining adult male felons under close-medium security and by so treating them as to permit their safe release to the community. A camp program is operated to provide useful work in a minimum custody setting for carefully selected inmates who are expected to benefit from this experience.

Program and Performance

San Quentin was established in 1852 on a 400-acre site in Marin County. Designed to house 2,700 men, the institution is expected to confine an average of 3,915 in 1958-59. Correctional treatment designed to rehabilitate the inmate includes academic and vocational education, industrial work and training, plant maintenance work and training, group counseling, medical and dental care, religious, library, and recreational activities. Because of the forced overcrowding of the institution some idleness will exist during 1958-59.

A special unit at San Quentin provides custody of inmates sentenced to death and provides for execution of the death penalty. The institutional population for 1958-59 may be described in general by the following characteristics: Median age 29.5; about 50 percent prior prison commitments, about 25 percent prior escape records, about 6 percent serving a life sentence; offense groupings will include over 9 percent homicide, about 24 percent robbery, about 17 percent burglary, and about 15 percent narcotics. In addition, San Quentin is responsible for the administration of 4 year-round road and forestry camps in the 1957-58 Fiscal Year. 2 new 80-man State Forestry Camps will be activated in the fall of 1958 bringing the year-end camp population to 425. A 31-man seasonal United States Forest Service Camp will be in operation during the summer of 1958. These camps, manned by specially selected minimum custody inmates, serve the public by aiding in the conservation of the State's natural resources through fire fighting and reforestation work. The highway road camp inmates perform highway maintenance and construction work in remote areas of Northern California. This provides valuable work and training experience for the inmates.

^a Composed of savings in salaries and wages, \$18,629; operating expenses, \$14,572; equipment, \$8,482; inmate pay-work projects, \$12,082; and loss in reimbursements, \$33,530.

^b Excludes cost of operating reception-guidance center, but includes cost of feeding, housing, medical, and other expenses of the inmates processed therein.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUMMARY AND GENERAL ANALYSIS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	GENERAL ANALYSIS—Continued						
2	Program and Performance—Continued						
3	Population and release of men from this institution and its camps are as follows:						
4				1956-57	1957-58	1958-59	
5	Average Population -----			4,257	4,415	4,254	
6	Paroles and Discharges -----			988	1,100	1,150	
7	A total of 14 additional positions are proposed for the 1958-59 fiscal year. 2 professional positions are provided for the expanded group counseling program; 1 professional position and 3 clerical positions are related to the increased workload in the Classification and Parole program; 1 professional position is added to the vocational education program; 1 clerical position is for the increased workload in the mail office; and 6 correctional officer positions are for the new State Forestry Camp. These positions are discussed in the general analysis, departmental summary.						
8							
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							
19							
20							
21							
22							
23							
24							
25							
26							
27							
28							
29							
30							
31							
32							
33							
34							
35							
36							
37							
38							
39							
40							
41							
42							
43							
44							
45							
46							
47							
48							
49							
50							
51							
52							
53							
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							
87							
88							
89							
90							
91							
92							
93							
94							
95							
96							
97							
98							
99							
100							
101							
102							
103							
104							
105							
106							
107							
108							
109							
110							
111							
112							
113							
114							
115							
116							
117							
118							
119							
120							
121							
122							
123							
124							
125							
126							
127							
128							
129							
130							
131							
132							
133							
134							
135							
136							
137							
138							
139							
140							
141							
142							
143							
144							
145							
146							
147							
148							
149							
150							
151							
152							
153							
154							
155							
156							
157							
158							
159							
160							
161							
162							
163							
164							
165							
166							
167							
168							
169							
170							
171							
172							
173							
174							
175							
176							
177							
178							
179							
180							
181							
182							
183							
184							
185							
186							
187							
188							
189							
190							
191							
192							
193							
194							
195							
196							
197							
198							
199							
200							
201							
202							
203							
204							
205							
206							
207							
208							
209							
210							
211							
212							
213							
214							
215							
216							
217							
218							
219							
220							
221							
222							
223							
224							
225							
226							
227							
228							
229							
230							
231							
232							
233							
234							
235							
236							
237							
238							
239							
240							
241							
242							
243							
244							
245							
246							
247							
248							
249							
250							
251							
252							
253							
254							
255							
256							
257							
258							
259							
260							
261							
262							
263							
264							
265							
266							
267							
268							
269							
270							
271							
272							
273							
274							
275							
276							
277							
278							
279							
280							
281							
282							
283							
284							
285							
286							
287							
288							
289							
290							
291							
292							
293							
294							
295							
296							
297							
298							
299							
300							
301							
302							
303							
304							
305							
306							
307							
308							
309							
310							
311							
312							
313							
314							
315							
316							
317							
318							
319							
320							
321							
322							
323							
324							
325							
326							
327							
328							
329							
330							
331							
332							
333							
334							
335							
336							
337							
338							
339							
340							
341							
342							
343							
344							
345							
346							
347							
348							
349							
350							
351							
352							
353							
354							
355							
356							
357							
358							
359							
360							
361							
362							
363							
364							
365							
366							
367							
368							
369							
370							
371							
372							
373							
374							
375							
376							
377							
378							
379							
380							
381							
382							
383							
384							
385							
386							
387							
388							
389							
390							
391							
392							
393							
394							
395							
396							
397							
398							
399							
400							
401							
402							
403							
404							
405							
406							
407							
408							
409							
410							
411							
412							
413							
414							
415							
416							
417							
418							
419							
420							
421							
422							
423							
424							
425							
426							
427							
428							
429							
430							
431							
432							
433							
434							
435							
436							
437							
438							
439							
440							
441							
442							
443							
444							
445							
446							
447							
448							
449							
450							
451							
452							
453							
454							
455							
456							
457							
458							
459							
460							
461							
462							
463							
464							
465							
466							
467							
468							
469							
470							
471							
472							
473							
474							
475							
476							
477							
478							
479							
480							
481							
482							
483							
484							
485							
486							
487							
488							
489							
490							
491							
492							
493							
494							
495							
496							
497							
498							
499							
500							
501							
502							
503							
504							
505							
506							
507							
508							
509							
510							
511							
512							
513							
514							
515							
516							
517							
518							
519							
520							
521							
522							
523							
524							
525							
526							
527							
528							
529							
530							
531							
532							
533							
534							
535							
536							
537							
538							
539							
540							
541							
542							
543							
544							
545							
546							
547							
548							
549							
550							
551							
552							
553							
554							
555							
556							
557							
558							
559							
560							
561							
562							
563							
564							
565							
566							
567							
568							
569							
570							
571							
572							
573							
574							
575							
576							
577							
578							
579							
580							
581							
582							
583							
584							
585							
586							
587							
588							
589							
590							
591							
592							
593							
594							
595							
596							
597							
598							
599							
600							
601							
602							
603							
604							
605							
606							
607							
608							
609							
610							
611							
612							
613							
614							
615							
616							
617							
618							
619							
620							
621							
622							
623							
624							
625							
626							
627							
628							
629							
630							
631							
632							
633							
634							
635							
636							
637							
638							
639							

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	INSTITUTION AND RECEPTION-GUIDANCE						
2	CENTER OPERATIONS—Continued						
3							
4							
5	SALARIES AND WAGES—Continued						
6	Clothing and Landdry:						
7	Clothes handler -----	3	3	3	\$16,764	\$17,892	\$17,892
8	Laundryman -----	2	2	2	10,992	11,544	11,544
9	Plant Operation:						
10	Chief of institution maintenance----	1	1	1	8,520	9,384	9,384
11	Tradesman -----	16.8	18	18	107,998	112,800	113,360
12	Groundsman -----	1.8	2	2	10,492	12,132	12,132
13	Security and fireman -----	0.8	0.8	0.8	4,032	4,032	4,032
14	Reception-Guidance Center: h						
15	Associate prison warden -----	1	—	—	9,199	—	—
16	Psychiatrist -----	1.8	—	—	28,249	—	—
17	Psychologist -----	2	—	—	15,456	—	—
18	Classification officer -----	11	—	—	65,190	—	—
19	Technician and clerk -----	13.3	—	—	51,511	—	—
20	Temporary help -----	0.2	0.7	—	775	2,947	—
21							
22	Totals, Positions Now Authorized	557.9	526.7	523.3	\$3,021,760	\$2,994,574	\$3,021,777
23	Proposed New Positions:						
24	Custodial and Personal Care:	SALARY RANGE					
25	Correctional officer -----	—	—	1	358-436	—	4,404
26	Classification and Parole:						
27	Correctional classification officer						
28	III -----	—	—	2	505-613	—	12,120
29	Correctional classification officer						
30	I -----	—	—	1	436-530	—	5,232
31	Intermediate typist-clerk -----	—	—	3	281-358	—	10,368
32	Education and Religion:						
33	Instructor in typewriter repair----	—	—	1	†	—	5,772
34							
35	Totals, Proposed New Positions	—	—	8	—	—	\$37,896
36	Estimated salary savings -----	—	—5	—4	—	—49,113	—40,800
37							
38	Totals, Salaries and Wages -----	557.9	521.7	527.3	\$3,021,760	\$2,945,461	\$3,018,873
39							
40	OPERATING EXPENSES						
41	Administration:						
42	General expense -----				\$37,412	\$39,305	\$39,477
43	Communications -----				20,505	20,545	20,545
44	Traveling—in-state -----				7,493	6,110	6,110
45	Care and Welfare:						
46	Custodial and personal care -----				33,258	36,975	34,315
47	Medical care -----				47,412	48,590	48,630
48	Special medical consultant services -----				10,500	13,650	13,650
49	Education, religion, and recreation -----				25,248	44,745	44,745
50	Contractual academic instructional services -----				112,363	131,740	159,970
51	Paroles and discharges -----				22,052	25,345	26,500
52	Classification and parole -----				3,367	4,125	10,125
53	Support and Subsistence:						
54	Feeding -----				904,319	985,602	926,750
55	Clothing -----				128,967	170,696	117,476
56	Clothing—Reception-guidance Center -----				9,750	—	—
57	Clothing—parole -----				36,416	33,690	45,694
58	Housekeeping -----				52,114	57,190	56,845
59	Laundry -----				4,961	6,880	5,000
60	Plant Operation:						
61	Recurring maintenance of structures -----				94,462	99,605	103,190
62	Recurring maintenance of grounds -----				1,180	1,200	1,500
63	Special Repairs and Maintenance:						
64	Replace padlocks -----				—	—	3,420
65	Replace flush valves -----				3,888	4,000	—
66	Reroof furniture factory -----				2,895	—	—
67	Reroof hay barn -----				2,130	—	—
68	Utilities -----				337,806	343,405	354,495
69	Motor vehicle operation -----				24,687	25,935	26,580
70	Reception-Guidance Center:						
71	General expense -----				4,645	1,350	—
72	Communications -----				1,122	175	—
73	Traveling—in-state -----				401	—	—
74	Testing materials -----				2,686	630	—
75	Emergency Forest Fire Suppression:						
76	Clothing -----				3,290	7,500	—
77							
78	Totals, Operating Expenses -----				\$1,935,329	\$2,108,988	\$2,045,017

^h Transferred to Medical Facility effective July 1, 1957.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued						
EQUIPMENT						
Administration				\$2,754	\$9,419	\$4,971
Care and welfare				26,792	12,778	12,101
Support and subsistence				6,544	4,285	18,306
Plant operation				12,318	8,608	15,766
Reception-Guidance Center				236	—	—
Totals, Equipment				\$48,644	\$35,090	\$51,144
Additional				20,554	10,794	16,950
Replacement				28,090	24,296	34,194
INMATE PAY-WORK PROJECTS						
				\$30,012	\$33,561	\$29,886
REIMBURSEMENTS						
Services to employees				—\$82,527	—\$79,890	—\$79,890
Services to correctional industries				—70,302	—65,290	—61,045
Sale of postage to inmates				—2,372	—2,370	—2,370
Services to Inmate Welfare Fund				—168	—165	—165
Services to other agencies				—3,237	—3,575	—3,575
Advances to paroled and discharged prisoners				—897	—900	—900
Services to Division of Forestry				—4,960	—14,046	—
Services to United States Forest Service				—	—6,149	—
Totals, Reimbursements				—\$164,463	—\$172,385	—\$147,945
Net decrease in stores inventory				—1,190	—	—
Totals, Institution and Reception-Guidance Center Operations						
				\$4,870,092	\$4,950,715	\$4,996,975
CAMP OPERATIONS						
SALARIES AND WAGES						
(See page 48, Salary Supplement)						
Camp Supervision:						
Correctional captain	1	1	1	\$8,112	\$8,520	\$8,520
Classification officer	0.8	1	1	4,877	6,646	6,980
Cook	1	1	1	5,726	6,060	6,060
Equipment operator	1	1	1	4,890	5,232	5,232
Technician and clerk	2	2	2	7,710	8,286	8,388
Temporary help	0.2	0.3	0.3	1,169	1,500	1,575
State Forestry Camps:						
Correctional officer	11.9	12	18	60,520	60,418	\$1,541
Chaplain	—	0.4	0.6	—	1,560	2,460
Temporary help	0.9	1.5	1.5	4,375	6,630	6,965
Highway Road Camps:						
Correctional officer	11.9	12	12	60,510	64,026	64,968
Chaplain	—	0.4	0.4	—	1,560	1,640
Federal Forestry Camps:						
Correctional officer	—	0.5	1.7	—	3,051	9,153
Totals, Positions Now Authorized	30.7	33.1	40.5	\$157,889	\$173,489	\$203,482
Proposed New Positions:						
State Forestry Camps:						
Correctional lieutenant	—	—	1	481-584	—	3,367
Correctional officer	—	—	5	358-436	—	12,620
Totals, Proposed New Positions	—	—	6	—	—	\$15,987
Estimated salary savings	—	—	—	—	—3,000	—2,700
Totals, Salaries and Wages	30.7	33.1	46.5	\$157,889	\$170,489	\$216,769
OPERATING EXPENSES						
Camp Supervision:						
General expense				\$1,095	\$1,770	\$2,410
Traveling—in-state				2,158	2,200	7,285
State Forestry Camps:						
Custodial and personal care				2,686	3,700	5,610
Education and library				415	500	1,000
Recreation				1,820	700	2,400
Feeding				45,325	53,956	82,184
Clothing				12,704	13,199	29,947
Housekeeping and laundry				2,307	3,121	9,096
Utilities				17,372	17,370	27,505
Transportation				3,159	3,160	5,205

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	CAMP OPERATIONS—Continued							
3								
4	OPERATING EXPENSES—Continued							
5	Highway Road Camps:							
6	Custodial and personal care.....				\$1,674	\$2,805	\$2,805	
7	Education and library.....				476	500	500	
8	Recreation.....				1,798	700	700	
9	Feeding.....				41,333	44,015	44,015	
10	Clothing.....				9,914	9,985	9,985	
11	Housekeeping and laundry.....				2,201	2,370	2,370	
12	Utilities.....				12,581	12,580	13,180	
13	Transportation.....				4,143	4,145	4,415	
14	Federal Forestry Camps:							
15	Custodial and personal care.....				—	65	230	
16	Education and library.....				—	20	70	
17	Recreation.....				—	180	290	
18	Feeding.....				—	1,435	4,305	
19	Clothing.....				—	1,660	—	
20	Housekeeping and laundry.....				—	490	270	
21	Transportation.....				—	210	810	
22								
23	Totals, Operating Expenses.....				\$163,161	\$180,836	\$256,587	
24								
25	EQUIPMENT							
26	State forestry camps.....				\$6,445	\$2,775	\$6,938	
27	Highway road camps.....				3,860	5,212	2,669	
28								
29	Totals, Equipment.....				\$10,305	\$7,987	\$9,607	
30	Additional.....				4,952	4,138	757	
31	Replacement.....				5,353	3,849	8,850	
32								
33	INMATE PAY-WORK PROJECTS.....				\$48,574	\$54,260	\$71,810	
34								
35	REIMBURSEMENTS							
36	Services to employees.....				—\$5,655	—\$6,120	—\$6,765	
37	Services to Division of Forestry.....				—102,399	—125,315	—202,700	
38	Services to Division of Highways.....				—94,654	—96,920	—96,920	
39	Services to United States Forest Service.....				—	—3,850	—19,050	
40								
41	Totals, Reimbursements.....				—\$202,708	—\$232,205	—\$325,435	
42								
43	Totals, Camp Operations.....				\$177,221	\$181,367	\$229,338	
44								
45								
46								
47	RECAPITULATION BY OBJECT							
48								
49	Salaries and Wages:							
50	Positions now authorized.....	588.6	559.8	563.8	\$3,179,649	\$3,168,063	\$3,225,259	
51	Proposed new positions.....	—	—	14	—	—	53,883	
52	Estimated salary savings.....	—	—5	—4	—	—52,113	—43,500	
53								
54	Totals, Salaries and Wages.....	588.6	554.8	573.8	\$3,179,649	\$3,115,950	\$3,235,642	\$119,692 (3.8%)
55								
56	Operating expenses.....				2,098,490	2,289,824	2,301,604	11,780 (0.5%)
57								
58	Equipment.....				58,949	43,077	60,751	17,674 (41%)
59								
60	Inmate pay-work projects.....				78,586	87,821	101,696	13,875 (15.8%)
61								
62	Reimbursements:							
63	Services to employees.....				—88,182	—86,010	—86,655	
64	Sale of postage to inmates.....				—2,372	—2,370	—2,370	
65	Services to correctional industries.....				—70,302	—65,290	—61,945	
66	Services to other agencies.....				—3,237	—3,575	—3,575	
67	Advances to paroled and discharged prisoners.....				—897	—900	—900	
68	Services to Inmate Welfare Fund.....				—168	—165	—165	
69	Services to Division of Forestry.....				—107,359	—139,361	—202,700	
70	Services to Division of Highways.....				—94,654	—96,920	—96,920	
71	Services to United States Forest Service.....				—	—9,999	—19,050	
72								
73	Totals, Reimbursements.....				—\$367,171	—\$404,590	—\$473,380	—\$68,790 (17%)
74								
75	Net decrease in stores inventory.....				—1,190	—	—	
76	Contributions to State Employees' Retirement Fund.....				258,118	259,531	275,191	15,660
77								
78	TOTAL EXPENDITURES.....				\$5,305,431	\$5,391,613	\$5,501,504	\$109,891 (2%)
79								
80								
81								
82								
83								
84								
85								
86								

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)-----				\$4,856,408	\$4,844,392	\$5,226,313	
Transfers to other institutions (Support)-----				—19,190	—19,375	—	
Transfers from other institutions (Support)-----				163,202	47,289	—	
Allocations from Emergency Fund (Support)-----				19,159	82,971	—	
Allocations from Salary Increase Fund (Support)-----				184,684	164,050	—	
Allocations from Chapter 2245, Statutes of 1957 (Support)-----				—	12,755	—	
Contributions to State Employees' Retirement Fund-----				258,118	259,531	275,191	
Total Available -----				\$5,462,381	\$5,391,613	\$5,501,504	
Unexpended balance, estimated savings-----				—156,950 a	—	—	
TOTAL EXPENDITURES -----				\$5,305,431	\$5,391,613	\$5,501,504	
REVENUES							
Rental of buildings to correctional industries-----				\$6,529	\$32,641	\$39,170	
Sale of land to Division of Highways-----				30,000	1,435	—	
Miscellaneous -----				3,588	2,500	2,500	
Totals, Revenues (General Fund)-----				\$40,117	\$36,576	\$41,670	

STATE PRISON AT SOLEDAD

Located near Soledad, Monterey County

SUMMARY

TOTAL EXPENDITURES				
Support (General Fund)-----	\$3,104,738	\$3,349,197	\$4,609,700	\$1,260,503 (37.6%)
Population and Unit Costs:				
Institution Operations:				
Average inmate population-----	2,029	1,986	2,415	429 (21.6%)
End of the year population-----	1,904	2,000	3,150	1,150 (57.5%)
Cost per inmate b-----	\$1,484	\$1,609	\$1,804	\$195 (12.1%)
Camp Operations:				
Average inmate population-----	170	159	159	—
Cost per inmate-----	\$1,597	\$1,911	\$1,889	—\$22 (—1.2%)
Personnel man-years-----	370	382.6	573.1	190.5

GENERAL ANALYSIS

Objectives

The State Prison at Soledad protects the public by confining male prisoners under medium custody, and by so treating them as to permit their safe release to the community. A camp program is operated to provide useful work in a minimum custody setting for carefully selected inmates who are expected to benefit from this experience.

Program and Performance

This institution was established in 1945 and activated in 1946 at its present 936-acre site in temporary military type barracks. These will remain in use in 1958-59. When materials became available, construction was started on the permanent facilities which were completed in 1951. The new North Facility with 1,200 capacity will be completed in July, 1958, and will start receiving inmates in October, 1958. It will house 600 Youth Authority wards and 600 Department of Corrections inmates in the the younger age group. By the end of the fiscal year the entire institution will be operating at capacity with 3,150 inmates.

Correctional treatment planned for inmate rehabilitation includes vocational and academic education programs, industrial work, plant maintenance training, and 1 of the largest agricultural enterprises in the department. Group counseling, religious programs, and recreational activities also play an important role.

A cell wing was converted into an adjustment center in the early part of the 1957-58 Fiscal Year to house inmates with severe behavior problems. Most of these were transferred from the San Quentin isolation and segregation unit which has been demolished to permit new construction.

Institution population in 1958-59 may be described in general by the following characteristics:

Adult Felons:

Median age 28 years; around 34 percent prior prison commitments; 20 percent prior escape records; offense groupings will include 23 percent robbery, about 21 percent narcotics, less than 20 percent burglary, and 12 percent forgery and checks.

a Composed of savings in salaries and wages, \$56,669; operating expenses, \$107,234; equipment, \$4,880; inmate pay-work projects, \$5,836; and loss in reimbursements, \$17,669.

b Excludes employees' moving expenses and cost of increased inventory in 1958-59 Fiscal Year.

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
1	GENERAL ANALYSIS—Continued				
2					
3					
4	Program and Performance—Continued				
5					
6	Youth Authority Wards:				
7	Median age over 20 years; 89 percent prior commitments; offense groupings will include 30 percent robbery, 23 percent burglary, around 10 percent auto theft, and over 10 percent narcotics.				
8	In addition, the institution is responsible for the administration of 3 year-round State Forestry honor camps with a total permanent camp population of 150. A 31-man seasonal honor camp will be operated in the summer of 1958 for the United States Forest Service. These camps, manned by specially selected minimum custody inmates, serve the public in the conservation of the State's natural resources through fire fighting and reforestation work. This provides valuable work and excellent training experience for the inmates.				
9	Population and release of inmates from this institution are as follows:				
10					
11					
12					
13					
14					
15					
16	Average Population:	1956-57	1957-58	1958-59	
17	Adult felons	2,143	1,890	2,214	
18	Youth Authority	56	255	360	
19					
20	Totals	2,199	2,145	2,574	
21	Paroles and Discharges:				
22	Adult felons	924	790	925	
23	Youth Authority	30	150	300	
24					
25	Totals	954	940	1,225	
26					
27	A total of 184.2 new positions are included in the 1958-59 Fiscal Year. 1 technical position is provided for the Medical Care program; 1 psychologist is included for the adjustment center; 1 clerical position is related to Classification and Parole workload; 1 stationary engineer position is included for plant maintenance; and 180.2 positions are related to the activation of the North Facility. All these positions are discussed in the General Analysis, Departmental Summary.				
28					
29					
30					
31					
32					
33	SUPPORT EXPENDITURES				
34	DETAIL				
35					
36					
37					
38					
39	INSTITUTION OPERATIONS				
40	SALARIES AND WAGES				
41	(See page 49, Salary Supplement)				
42	Administrative:				
43	Superintendent	1	1	1	\$13,850
44	Technician and clerk	0.6	1	1	2,275
45	Business Services:				
46	Prison business manager	1	1	1	9,735
47	Accounting officer	1	1	1	7,356
48	Service officer	1	1	1	6,572
49	Technician and clerk	12.5	14	14	53,856
50	Custodial and Personal Care:				
51	Associate prison warden	2	2	2	21,505
52	Correctional officer ^a	225.2	233	233	1,126,607
53	Technician and clerk	2	2	2	6,912
54	Temporary help	4.6	4.8	8.9	17,042
55	Medical Care:				
56	Chief prison medical officer	1	1	1	13,800
57	Psychiatrist and physician	0.4	2	2	4,750
58	Dentist	2	2	2	22,879
59	Nurse	0.3	1	1	1,504
60	Medical technician	6.8	7	7	31,309
61	Clerk	1	1	1	3,752
62	Classification and Parole:				
63	Associate prison warden	1	1	1	9,987
64	Classification officer	7.5	8	8	42,830
65	Technician and clerk	18.7	19	19	70,268
66	Temporary help	0.7	1.1	1.7	2,802
67	Education and Religion:				
68	Supervisor of prison education	0.9	1	1	7,810
69	Teacher	15.9	17	17	98,570
70	Chaplain	2.1	2.2	2.2	13,680
71	Technician and clerk	1	1	1	4,160
72	Temporary help	—	0.8	0.8	—
73	Feeding:				
74	Food manager	1	1	1	6,110
75	Cook	9.8	10	10	51,210
76	Temporary help	0.1	0.1	0.1	300
77	Clothing and Laundry:				
78	Clothes handler	2	2	2	9,587
79	Laundryman	2	2	2	10,065

^a 5 positions transferred from State Prison at San Quentin in the 1957-58 Fiscal Year to staff an adjustment center established at Soledad due to demolition of the isolation and segregation unit at San Quentin.

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	INSTITUTION OPERATIONS—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Plant Operation:						
6	Chief of institution maintenance----	0.5	1	1	\$3,678	\$8,316	\$8,730
7	Tradesman -----	16.2	18	18	90,426	105,840	108,457
8	Groundsman -----	1	1	1	5,364	5,772	5,772
9	Security and fireman -----	1.8	1.8	1.8	9,781	10,284	10,284
10	Emergency Forest Fire Suppression:						
11	Temporary help -----	-	0.4	-	-	1,410	-
12							
13	Totals, Positions Now Authorized	344.6	363.2	367.5	\$1,780,332	\$1,981,741	\$2,014,206
14	Proposed New Positions:						
15	Administrative:				SALARY RANGE		
16	Deputy superintendent -----	-	-	1	782-950	-	9,384
17	Administrative assistant I -----	-	-	1	505-613	-	6,060
18	Senior stenographer-clerk -----	-	-	1	341-415	-	4,092
19	Business Services:						
20	Storekeeper I (effective September						
21	1, 1958) -----	-	-	1	358-436	-	3,652
22	Property clerk I -----	-	-	1	358-436	-	4,404
23	Accounting technician II (1 effective						
24	August 1, 1958, 1 effective						
25	October 1, 1958) -----	-	-	2	341-415	-	6,956
26	Intermediate stenographer-clerk -----	-	-	1	295-358	-	3,630
27	Intermediate account clerk (effective						
28	October 1, 1958) -----	-	-	1	281-341	-	2,571
29	Intermediate clerk -----	-	-	2	281-341	-	6,912
30	Custodial and Personal Care:						
31	Associate prison warden -----	-	-	1	782-950	-	9,384
32	Correctional captain -----	-	-	1	584-710	-	7,008
33	Correctional lieutenant (7 effective						
34	September 1, 1958) -----	-	-	8	481-584	-	39,442
35	Correctional sergeant (17 effective						
36	September 1, 1958) -----	-	-	17	415-505	-	71,978
37	Correctional officer (3 effective						
38	August 1, 1958, 58.5 effective						
39	September 1, 1958, 2 effective						
40	December 1, 1958, 6 effective						
41	January 1, 1959, 5 effective						
42	February 1, 1959, 9 effective						
43	March 1, 1959, 2 effective						
44	April 1, 1959) -----	-	-	93.5	358-436	-	302,843
45	Medical Care:						
46	Physician and surgeon II (effective						
47	September 1, 1958) -----	-	-	1	950-1,200	-	9,500
48	Psychiatrist II (effective September						
49	1, 1958) -----	-	-	1	950-1,200	-	9,500
50	Senior dentist (effective September						
51	1, 1958) -----	-	-	1	905-1,000	-	9,050
52	Medical technical assistant (2 effective						
53	September 1, 1958) -----	-	-	3	358-436	-	11,708
54	Intermediate typist-clerk (effective						
55	September 1, 1958) -----	-	-	1	281-358	-	2,908
56	Classification and Parole:						
57	Clinical psychologist II -----	-	-	1	556-676	-	6,672
58	Correctional classification officer						
59	IV (effective August 1, 1958) -----	-	-	1	556-676	-	6,116
60	Correctional classification officer						
61	III (effective August 1, 1958) -----	-	-	1	505-613	-	5,555
62	Correctional classification officer						
63	II (1 effective September 1,						
64	1958, 1 effective January 1,						
65	1959) -----	-	-	2	458-556	-	7,328
66	Correctional classification officer						
67	I (1 effective January 1,						
68	1959, 2 effective April 1,						
69	1959) -----	-	-	3	436-530	-	5,232
70	Prison records officer I (effective						
71	August 1, 1958) -----	-	-	1	395-481	-	3,615
72	Senior clerk (effective October 1,						
73	1958) -----	-	-	1	341-415	-	3,120
74	Intermediate stenographer-clerk						
75	(2 effective October 1, 1958) -----	-	-	2	295-358	-	5,400
76	Intermediate typist-clerk (1 effective						
77	October 1, 1958, 4 effective						
78	April 1, 1959, 2 effective						
79	May 1, 1959) -----	-	-	8	281-341	-	10,523
80							
81							
82							
83							
84							
85							
86							

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	INSTITUTION OPERATIONS—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	Education and Religion:				SALARY RANGE		
7	Supervisor of prison education	—	—	1	\$644-782	—	\$7,728
8	Instructor in recreation and physical education (effective August 1, 1958)	—	—	1	†	—	5,291
9	Instructor in furniture repair and refinishing (effective September 1, 1958)	—	—	1	†	—	4,810
10	Instructor in diesel engines and repair (effective October 1, 1958)	—	—	1	†	—	4,329
11	Instructor in landscape gardening (effective September 1, 1958)	—	—	1	†	—	4,810
12	Instructor in arts and crafts (effective December 1, 1958)	—	—	1	†	—	3,367
13	Instructor in refrigeration and air conditioning (effective November 1, 1958)	—	—	1	†	—	3,848
14	Catholic chaplain (effective September 1, 1958)	—	—	1	505-613	—	5,050
15	Protestant chaplain (effective September 1, 1958)	—	—	1	505-613	—	5,050
16	Jewish chaplain (effective September 1, 1958)	—	—	0.2	505-613	—	1,010
17	Librarian III	—	—	1	436-530	—	5,232
18	Senior clerk (effective August 1, 1958)	—	—	1	341-415	—	3,836
19	Feeding:						
20	Supervising cook II (effective September 1, 1958)	—	—	1	415-505	—	4,234
21	Supervising cook I (4 effective September 1, 1958)	—	—	4	358-436	—	14,608
22	Clothing and Laundry:						
23	Storekeeper II (effective September 1, 1958)	—	—	1	415-530	—	4,234
24	Correctional officer (effective September 1, 1958)	—	—	0.5	358-436	—	1,826
25	Laundry supervisor I (effective September 1, 1958)	—	—	1	325-395	—	3,314
26	Plant Operation:						
27	Supervisor of building trades	—	—	1	481-556	—	5,772
28	Carpenter foreman	—	—	1	481-556	—	5,772
29	Painter foreman (effective April 1, 1959)	—	—	1	481-556	—	1,443
30	Electrician foreman	—	—	1	481-556	—	5,772
31	Plumber foreman	—	—	1	481-556	—	5,772
32	Stationary engineer	—	—	1	395-458	—	5,232
33	Correctional officer (effective January 1, 1959)	—	—	1	358-436	—	2,148
34	Totals, Proposed New Positions	—	—	184.2	—	—	\$689,031
35	Estimated salary savings	—	—6.5	—4.5	—	—\$30,700	—46,700
36	Totals, Salaries and Wages	344.6	356.7	547.2	\$1,780,332	\$1,951,041	\$2,686,537
37	OPERATING EXPENSES						
38	Administration:						
39	General expense				\$12,804	\$12,557	\$15,725
40	Communications				9,473	9,525	13,855
41	Traveling—in-state				9,218	9,120	9,870
42	Care and Welfare:						
43	Custodial and personal care				16,985	17,155	21,860
44	Medical care				29,639	33,270	39,000
45	Education and religion				28,379	34,675	46,090
46	Contractual academic instructional services				90,099	110,836	147,807
47	Recreation				5,057	6,030	7,500
48	Paroles and discharges				23,766	23,500	30,625
49	Classification and parole				2,948	3,025	3,760
50	Support and Subsistence:						
51	Feeding				462,003	465,881	569,307
52	Clothing				96,532	34,524	118,335
53	Clothing—parole				36,273	26,269	50,344
54	Honsekeeping				26,089	28,850	36,094
55	Laundry				8,454	8,370	10,195

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATEO 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	INSTITUTION OPERATIONS—Continued						
2	OPERATING EXPENSES—Continued						
3	Plant Operation:						
4	Recurring maintenance of structures				\$36,842	\$42,000	\$52,464
5	Recurring maintenance of grounds				3,766	2,990	3,820
6	Utilities				232,814	231,855	297,363
7	Motor vehicle operation				15,833	17,704	21,680
8	Moving expenses of employees and increased inventory				—	—	64,600
9	Emergency Forest Fire Suppression:						
10	Clothing				—	100	—
11	Transportation				—	25	—
12	Totals, Operating Expenses				\$1,146,974	\$1,118,261	\$1,560,294
13	EQUIPMENT						
14	Administration				\$99	\$763	\$2,050
15	Care and welfare				6,331	8,762	19,600
16	Support and subsistence				5,895	2,599	10,328
17	Plant operation				13,528	25,391	21,052
18	Totals, Equipment				\$25,853	\$37,515	\$53,030
19	Additional				19,204	10,060	22,293
20	Replacement				6,649	27,455	30,737
21	INMATE PAY-WORK PROJECTS						
22	Administration				\$13,923	\$14,830	\$14,830
23	Emergency forest fire suppression				—	2,095	—
24	Totals, Inmate Pay-Work Projects				\$13,923	\$16,925	\$14,830
25	REIMBURSEMENTS						
26	Services to correctional industries				—\$34,762	—\$37,815	—\$37,815
27	Services to employees				—36,682	—38,280	—41,085
28	Services to United States Forest Service				—	—11,521	—
29	Totals, Reimbursements				—\$71,444	—\$87,616	—\$78,900
30	Net decrease in stores inventory				—26,201	—	—
31	Totals, Institution Operations				\$2,869,437	\$3,036,126	\$4,235,791
32	CAMP OPERATIONS						
33	SALARIES AND WAGES						
34	(See page 51, Salary Supplement)						
35	Camp Supervision:						
36	Correctional captain	1	1	1	\$7,327	\$8,080	\$8,486
37	Correctional officer	1	1	1	4,980	5,232	5,232
38	Technician and clerk	1.6	1.8	1.8	5,734	7,058	7,226
39	State Forestry Camps:						
40	Correctional officer	16.9	18	18	\$4,210	96,069	98,228
41	Chaplain	—	0.6	0.6	—	2,420	2,420
42	Temporary help	0.6	0.9	0.9	2,719	2,900	2,900
43	Federal Forestry Camps:						
44	Correctional officer	3.7	2.5	2.5	18,591	16,897	17,250
45	Temporary help	0.6	0.6	0.6	2,819	2,850	2,850
46	Totals, Positions Now Authorized	25.4	26.4	26.4	\$126,380	\$141,506	\$144,592
47	Estimated salary savings	—	—0.5	—0.5	—	—2,100	—3,300
48	Totals, Salaries and Wages	25.4	25.9	25.9	\$126,380	\$139,406	\$141,292
49	OPERATING EXPENSES						
50	Camp Supervision:						
51	General expense				\$999	\$1,020	\$1,060
52	Transportation				1,970	2,817	2,817
53	State Forestry Camps:						
54	Custodial and personal care				3,198	4,000	3,575
55	Recreation				2,983	1,050	1,550
56	Education and library				92	750	750
57	Feeding				52,971	55,461	54,902
58	Clothing				55	13,598	13,600
59	Housekeeping and laundry				6,173	6,353	4,028
60	Utilities				16,809	17,745	16,850
61	Transportation				3,491	2,005	2,005
62	Federal Forestry Camps:						
63	Custodial and personal care				568	235	235
64	Recreation				425	431	431
65	Education and library				—	85	85
66	Feeding				7,330	4,400	3,047
67	Clothing				—	1,655	1,655
68	Housekeeping and laundry				630	917	917
69	Transportation				704	536	500
70	Totals, Operating Expenses				\$98,398	\$113,058	\$108,007

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58	
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)					
1	CAMP OPERATIONS—Continued								
2	EQUIPMENT								
3	Camp supervision				\$41	\$461	\$168		
4	State forestry camps				2,452	3,384	3,230		
5	Federal forestry camps				—	350	—		
6	Totals, Equipment				\$2,493	\$4,195	\$3,398		
7	Additional				1,129	2,891	686		
8	Replacement				1,364	1,304	2,712		
9	INMATE PAY-WORK PROJECTS								
10	State forestry camps				\$31,443	\$35,030	\$35,030		
11	Federal forestry camps				6,861	4,340	4,340		
12	Totals, Inmate Pay-work Projects				\$38,304	\$39,370	\$39,370		
13	REIMBURSEMENTS								
14	Services to employees				—\$4,067	—\$3,470	—\$3,470		
15	Services to Division of Forestry				—133,724	—126,600	—126,600		
16	Services to United States Forest Service				—43,781	—23,100	—23,100		
17	Totals, Reimbursements				—\$181,572	—\$153,170	—\$153,170		
18	Totals, Camp Operations				\$84,003	\$142,859	\$138,897		
19	RECAPITULATION BY OBJECT								
20	Salaries and Wages:								
21	Positions now authorized	370	389.6	393.9	\$1,906,712	\$2,123,247	\$2,188,798		
22	Proposed new positions	—	—	184.2	—	—	689,031	(35.3%)	
23	Estimated salary savings	—	—7	—5	—	—32,800	—50,000	436,982	
24	Totals, Salaries and Wages	370	382.6	573.1	\$1,906,712	\$2,090,447	\$2,827,829	(35.5%)	
25	Operating expenses				1,245,372	1,231,319	1,668,301	14,718	
26	Equipment				28,346	41,710	56,428	(35.3%)	
27	Inmate pay-work projects				52,227	56,295	54,200	—2,095	
28	Reimbursements:							(—3.7%)	
29	Services to employees				—40,749	—41,750	—44,555	—2,805	
30	Services to Correctional Industries				—34,762	—37,815	—37,815	—	
31	Services to Division of Forestry				—133,724	—126,600	—126,600	—	
32	Services to United States Forest Service				—43,781	—34,621	—23,100	11,521	
33	Totals, Reimbursements				—\$253,016	—\$240,786	—\$232,070	\$8,716	
34	Net decrease in stores inventory				—26,201	—	—	(3.6%)	
35	Contributions to State Employees' Retirement Fund				151,298	170,212	235,012	64,800	
36	TOTAL EXPENDITURES				\$3,104,738	\$3,349,197	\$4,609,700	\$1,260,503	
37								(37.6%)	
38	RECONCILIATION WITH APPROPRIATIONS								
39	General Fund								
40	APPROPRIATIONS								
41	Budget Act appropriation (Support)				\$2,889,740	\$3,079,473	\$4,374,688		
42	Transfer to other institutions (Support)				—	—45,295	—	—	
43	Transfer from other institutions (Support)				—	18,260	—	—	
44	Allocations from Salary Increase Fund (Support)				102,740	104,380	—	—	
45	Allocation from Chapter 2245, Statutes of 1957 (Support)				—	22,167	—	—	
46	Contributions to State Employees' Retirement Fund				151,298	170,212	235,012	—	
47	Total Available				\$3,143,778	\$3,349,197	\$4,609,700	—	
48	Unexpended balance, estimated savings (Support)				—39,040 c	—	—	—	
49	TOTAL EXPENDITURES				\$3,104,738	\$3,349,197	\$4,609,700	—	
50	REVENUES								
51	Rental of buildings to correctional industries				\$4,033	\$24,290	\$25,000	—	
52	Miscellaneous				2,191	685	685	—	
53	Total Revenues (General Fund)				\$6,224	\$24,975	\$25,685	—	
54	c Composed of savings in salaries and wages, \$19,856; operating expenses, \$21,334; equipment, \$1,221; inmate pay-work projects \$4,374; and loss in reimbursements, \$7,745.								

c Composed of savings in salaries and wages, \$19,856; operating expenses, \$21,334; equipment, \$1,221; inmate pay-work projects \$4,374; and loss in reimbursements, \$7,745.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION

Located near Tracy, San Joaquin County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1					
2	SUMMARY				
3					
4	TOTAL EXPENDITURES				
5	For Support (General Fund)-----	\$2,653,744	\$2,868,579	\$2,961,566	\$92,987
6					(3.2%)
7	POPULATION AND UNIT COSTS				
8	Average Inmate Population:				
9	Institution -----	1,068	1,005	1,020	15
10	Reception-guidance center -----	165	205	180	-25
11					
12	Totals -----	1,233	1,210	1,200	-10
13					(-0.8%)
14	Cost per inmate ^a -----	\$1,999	\$2,280	\$2,374	\$94
15					(4.1%)
16	Personnel man-years -----	333.3	341.4	345	3.6
17					
18	GENERAL ANALYSIS				
19					
20	Objectives				
21					
22	The Deuel Vocational Institution provides custody, care, industrial, vocational, and other training, guidance, and reformatory help				
23	for young men too mature to be benefited by the programs of correctional schools for juveniles and too immature in crime for				
24	confinement in prisons.				
25					
26	Program and Performance				
27					
28					
29	This institution was created in 1945 as the California Vocational Institution. In 1951 the Legislature changed the name to the				
30	Deuel Vocational Institution. The institution originally operated at Lancaster in temporary military facilities and moved to the				
31	present permanent 780-acre location at Tracy in 1953. A reception-guidance center for Youth Authority wards is operated within				
32	the institution.				
33	Treatment is designed to rehabilitate young offenders committed both to the Youth Authority and the Department of Corrections.				
34	Academic and vocational instruction, industrial work, and training are emphasized. A research study is being conducted by the				
35	Pilot Intensive Counseling Organization (PICO) to determine scientifically the results of intensive counseling. A special pro-				
36	gram for young men with severe behavior problems is operated in the adjustment center.				
37	Institution population in 1958-59 may be described in general by the following characteristics:				
38					
39	Adult Felons				
40	22 percent under 21 years of age; median age 24 years; 6 percent serving life sentences; 35 percent prior prison commit-				
41	ments; offense groupings will include 25 percent robbery, 20 percent forgery and checks, 17 percent burglary, and				
42	over 10 percent narcotics.				
43					
44	Youth Authority Wards				
45	Median age approximately 19.5 years; 68 percent prior commitments; offense groupings will include over 25 percent bur-				
46	glary, approximately 22 percent robbery, 14 percent auto theft, and about 10 percent narcotics.				
47					
48	Population and release of inmates from Deuel Vocational Institution are as follows:				
49					
50	Average Population:	1956-57	1957-58	1958-59	
51	Adult felons -----	419	435	460	
52	Youth Authority -----	649	570	560	
53	Reception-Guidance Center (Youth Authority)-----	165	205	180	
54					
55	Totals -----	1,233	1,210	1,200	
56	Paroles and Discharges:				
57	Adult felons -----	164	160	180	
58	Youth Authority -----	745	760	725	
59					
60	Totals -----	909	920	905	
61	Reception-Guidance Center (Intake for processing)---	1,094	1,335	1,335	
62					

Proposed new positions total 3.1 for 1958-59. 1 professional position is included for the expanded group counseling program; 1 professional position and 1 clerical position are included for the reception-guidance center processing function. Temporary positions totaling 7.3 authorized for the Pilot Intensive Counseling Organization are continued until June 30, 1959, pending the completion of the study. All the proposed positions are discussed in the general analysis, departmental summary.

^a Excluding cost of operating reception-guidance center, but includes cost of feeding, housing and other expenses of the inmates being processed therein.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	INSTITUTION AND RECEPTION-GUIDANCE						
2	CENTER OPERATIONS						
3							
4	SALARIES AND WAGES						
5	(See page 52, Salary Supplement)						
6	Administrative:						
7	Superintendent -----	1	1	1	\$15,000	\$15,600	\$15,600
8	Staff assistant -----	1	1	1	6,672	7,356	7,356
9	Business Services:						
10	Prison business manager -----	1	1	1	10,860	11,950	12,000
11	Accounting officer -----	1	1	1	6,516	7,542	7,920
12	Service officer -----	1	1	1	7,068	8,112	8,112
13	Technician and clerk -----	12.7	13	13	57,092	63,511	64,751
14	Custodial and Personal Care:						
15	Associate prison warden -----	1	1	1	10,860	11,400	11,400
16	Correctional officer -----	176.3	181	181	905,168	954,329	970,214
17	Technician and clerk -----	2	2	2	7,135	7,842	8,024
18	Temporary help -----	5.4	2.6	2.6	18,298	12,100	12,100
19	Medical Care:						
20	Chief prison medical officer -----	1	1	1	14,340	15,000	15,000
21	Chief psychiatrist -----	1	1	1	14,350	15,000	15,000
22	Psychiatrist and physician -----	0.1	1	1	1,205	11,400	12,000
23	Dentist -----	1.9	3	3	20,275	33,575	35,250
24	Nurse -----	1	1	1	5,290	5,496	5,772
25	Medical technician -----	9.9	10	10	45,917	47,581	49,191
26	Clerk -----	1.9	2	2	7,045	7,751	7,947
27	Temporary help -----	0.7	-	-	8,126	-	-
28	Classification and Parole:						
29	Associate prison warden -----	1	1	1	10,860	11,400	11,400
30	Classification officer -----	7.9	8	8	44,832	52,200	53,051
31	Technician and clerk -----	15.5	16	16	52,617	62,983	65,421
32	Temporary help -----	0.3	0.8	1.3	1,307	3,230	5,000
33	Adjustment Center:						
34	Psychologist -----	1	1	1	6,266	6,980	7,327
35	Social worker -----	0.6	2	2	2,455	9,858	10,356
36	Teacher -----	1.5	2	2	7,750	13,128	13,416
37	Technician and clerk -----	1	-	-	4,194	-	-
38	Temporary help -----	0.1	-	-	225	-	-
39	Intensive Counseling: a						
40	Social worker -----	4.8	5	5	28,972	31,501	32,427
41	Technician and clerk -----	2	2	2	6,528	7,131	7,485
42	Temporary help -----	0.2	0.3	0.3	1,052	1,500	1,500
43	Education and Religion:						
44	Supervisor of prison education -----	1	1	1	8,940	9,384	9,384
45	Teacher -----	28.5	29	29	173,776	205,034	211,064
46	Chaplain -----	1.9	2	2	12,265	13,433	13,794
47	Technician and clerk -----	1.7	2	2	7,089	10,016	10,288
48	Temporary help -----	0.4	1	1	2,435	6,175	6,200
49	Feeding:						
50	Food manager -----	1	1	1	7,008	7,728	7,728
51	Cook -----	7.7	8	8	41,219	46,162	46,921
52	Temporary help -----	0.1	0.1	0.1	182	355	355
53	Clothing and Laundry:						
54	Clothes handler -----	1	1	1	5,496	6,060	6,060
55	Laundryman -----	2	2	2	12,251	12,729	12,982
56	Honsekeeping:						
57	Technician and clerk -----	1	1	1	5,496	6,060	6,060
58	Plant Operation:						
59	Chief of institution maintenance -----	1	1	1	8,520	9,384	9,384
60	Tradesman -----	12	13	13	71,198	79,351	80,942
61	Groundsman -----	0.8	1	1	3,726	4,880	5,127
62	Equipment operator -----	1	1	1	5,120	5,232	5,232
63	Security and fireman -----	1	1	1	5,772	6,060	6,060
64	Temporary help -----	1.3	1.1	1.1	5,032	5,524	5,524
65	Reception-Guidance Center:						
66	Psychiatrist -----	0.9	1	1	9,317	11,400	12,000
67	Psychologist -----	1	1	1	7,728	8,112	8,112
68	Classification officer -----	5.2	7	7	32,454	42,921	44,092
69	Technician and clerk -----	7	7	7	27,326	30,106	31,222
70	Departmental Research Unit:						
71	Assistant research technician -----	-	1	1	-	6,060	6,360
72	Technician and clerk -----	-	0.5	0.5	-	1,728	1,815
73	Totals, Positions Now Authorized	333.3	345.4	345.9	\$1,780,625	\$1,969,350	\$2,011,726

^a The positions in this subfunction are continued until June 30, 1959, pending final results of the Pilot Intensive Counseling Organization Study.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued							
SALARIES AND WAGES—Continued							
Proposed New Positions:				SALARY RANGE			
Administrative:							
Temporary help	-	-	0.1	-	-	\$300	
Classification and Parole:							
Correctional classification officer	-	-	1	\$505-613	-	6,060	
Reception-Guidance Center:							
Clinical psychologist II	-	-	1	550-676	-	6,672	
Intermediate typist-clerk	-	-	1	281-341	-	3,456	
Totals, Proposed New Positions	-	-	3.1	-	-	\$16,488	
Estimated salary savings	-	-4	-4	-	-\$31,300	-\$4,000	
Totals, Salaries and Wages	333.3	341.4	345	\$1,780,625	\$1,938,050	\$1,984,214	\$46,164 (2.4%)
OPERATING EXPENSES							
Administration:							
General expense				\$9,194	\$9,737	\$9,762	
Communications				5,900	6,840	6,840	
Traveling—in-state				3,440	3,740	4,090	
Care and Welfare:							
Custodial and personal care				4,078	4,149	4,380	
Medical care				21,730	22,795	23,880	
Intensive counseling				907	910	910	
Adjustment center				3,612	4,283	4,425	
Recreation and religion				2,159	5,475	5,605	
Paroles and discharges				14,676	14,720	14,480	
Contractual academic instructional services				27,113	32,705	33,500	
Academic training				4,102	5,354	5,457	
Vocational training				28,311	29,414	30,975	
Support and Subsistence:							
Feeding				333,215	367,856	365,981	
Clothing—resident				40,125	29,403	41,632	
Clothing—Reception-Guidance Center				4,661	1,182	2,557	
Clothing—parole				24,563	27,649	34,198	
Housekeeping				27,076	27,870	32,475	
Laundry				11,171	11,065	11,065	
Plant Operation:							
Recurring maintenance of structures				24,047	28,484	28,777	
Recurring maintenance of grounds				3,646	3,535	2,625	
Special Repairs and Maintenance:							
Lining hot water tanks				-	-	5,040	
Utilities				115,490	118,237	121,369	
Motor vehicle operation				13,091	13,446	14,200	
Reception-Guidance Center:							
General expense				4,610	6,470	6,640	
Communications				310	370	370	
Testing materials				731	900	900	
Totals, Operating Expenses				\$727,960	\$776,589	\$812,133	\$35,544 (4.6%)
EQUIPMENT							
Administration				\$301	\$300	\$3,131	
Care and welfare				5,377	4,514	11,360	
Support and subsistence				2,305	8,978	854	
Plant operation				13,138	5,623	13,346	
Reception-Guidance Center				187	2,503	2,154	
Totals, Equipment				\$21,308	\$21,918	\$30,845	\$8,927 (40.7%)
Additional				5,474	8,065	11,258	
Replacement				15,834	13,853	19,587	
INMATE PAY-WORK PROJECTS				\$8,296	\$8,500	\$8,500	
REIMBURSEMENTS							
Services to employees				-\$23,889	-\$23,035	-\$24,000	
Services to correctional industries				-9,753	-10,700	-11,100	
Trucking services to other agencies				-2,037	-1,000	-1,300	
Totals, Reimbursements				-\$35,679	-\$34,735	-\$36,400	-\$1,665 (-4.8%)
Net increase in stores inventory				5,791	-	-	4,017
Contributions to State Employees' Retirement Fund				145,443	158,257	162,274	
TOTAL EXPENDITURES				\$2,653,744	\$2,868,579	\$2,961,566	\$92,987 (3.2%)

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4	General Fund				
5	APPROPRIATIONS				
6	Budget Act appropriation (Support)-----	\$2,445,321	\$2,627,922	\$2,799,292	
7	Allocations from Salary Increase Fund (Support)-----	96,776	78,818	-	
8	Allocation from Chapter 2245, Statutes of 1957 (Support)-----	-	3,902	-	
9	Contributions to State Employees' Retirement Fund-----	145,443	158,257	162,274	
10					
11	Total Available-----	\$2,687,540	\$2,868,899	\$2,961,566	
12	Unexpended balance, estimated savings (Support)-----	-33,796 ^b	-320 ^c	-	
13					
14	TOTAL EXPENDITURES-----	\$2,653,744	\$2,868,579	\$2,961,566	
15					
16					
17					
18	REVENUES				
19					
20	Rental of buildings to correctional industries-----	\$1,539	\$13,749	\$13,974	
21	Miscellaneous-----	1,385	1,350	1,350	
22					
23	Totals, Revenues (General Fund)-----	\$2,924	\$15,099	\$15,324	
24					
25					
26					
27					
28					
29					
30					
31					
32	SUMMARY				
33					
34	TOTAL EXPENDITURES				
35	Support (General Fund)-----	\$1,001,487	\$1,265,889	\$1,337,166	\$71,277 (5.6%)
36					
37	POPULATION AND UNIT COSTS				
38	Average inmate population-----	613	670	718	48 (7.2%)
39					
40	Cost per inmate-----	\$1,634	\$1,889	\$1,862	-27 (-1.4%)
41					
42	Personnel man-years-----	114.8	143.7	147.8	4.1
43					
44					
45					
46	GENERAL ANALYSIS				
47	Objectives				
48					
49	The Institution for Women receives and confines all types of female prisoners committed to the Department of Corrections and so treats them as to permit their safe release to the community.				
50					
51	Program and Performance				
52					
53					
54	The Institution for Women was established in 1933 near Tehachapi, in Kern County, and in 1952 moved to its permanent 120-acre site in San Bernardino County northwest of Corona. The present institution is designed to house 650 inmates. The average population in 1958-59 is estimated to be 718.				
55					
56	Correctional treatment designed to rehabilitate the inmate includes courses of academic and vocational instruction, group psychotherapy and counseling, medical and dental care, religious, library, and recreational activities. There is also an active industrial program, mainly the manufacturing of garments, plus such sewing projects as designing, dressmaking, alterations, and tailoring.				
57					
58	Institution population in 1958-59 may be described in general by the following characteristics: median age 32 years; 25 percent prior prison commitments; 3 percent serving life sentences; offense groupings will include 33 percent forgery and checks, 25 percent narcotics, over 11 percent homicide, and over 10 percent thefts other than auto thefts.				
59					
60	Population and release of women from this institution are as follows:				
61					
62					
63					
64					
65		1956-57	1957-58	1958-59	
66	Average population-----	613	670	718	
67	Paroles and discharges-----	279	275	315	
68					
69	A total of 4.1 new positions are included in the 1958-59 Fiscal Year. 1 professional position is provided for the expanded group counseling program; 2 clerical positions are related to the Classification and Parole Program; and 1 women's correctional supervisor position is included for the laundry operation. These positions are discussed in the general analysis, departmental summary.				
70					
71	^b Composed of savings in salaries and wages, \$21,053; operating expenses, \$10,275; inmate pay-work projects, \$524; and excess reimbursements, \$1,944.				
72	^c Composed of savings in inmate pay-work projects.				
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

Department of Corrections

INSTITUTION FOR WOMEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-\$7	ESTIMATED 1957-\$8	PROPOSED 1958-\$9	CHANGE FROM 1957-\$8
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
SALARIES AND WAGES (See page 55, Salary Supplement)							
Administrative:							
Superintendent -----	1	1	1	\$13,200	\$13,800	\$13,800	
Staff assistant -----	—	1	1	—	6,060	6,360	
Technician and clerk -----	2	1	1	9,560	4,296	4,296	
Business Services:							
Business manager -----	1	1	1	7,728	8,835	9,273	
Accounting officer -----	—	1	1	—	6,060	6,360	
Technician and clerk -----	8	8	8	37,319	37,980	38,274	
Custodial and Personal Care:							
Assistant superintendent -----	1	1	1	9,852	10,344	10,344	
Correctional supervisor -----	60.3	79	79	294,235	391,577	404,885	
Technician and clerk -----	1.5	1	1	6,846	4,980	4,980	
Temporary help -----	2	0.6	0.6	9,258	2,450	2,450	
Medical Care:							
Chief prison medical officer -----	1	1	1	13,900	15,100	15,600	
Psychiatrist and physician a -----	0.7	2	2	8,062	19,400	24,600	
Dentist -----	1	1.5	1.5	10,344	16,830	17,700	
Nurse -----	5.7	10	10	26,001	41,863	49,792	
Medical technician -----	—	1	1	—	4,740	4,980	
Clerk -----	—	1	1	—	3,630	3,810	
Classification and Parole:							
Clinical psychologist -----	1	1	1	7,728	8,112	8,112	
Classification officer -----	2.8	4	4	14,394	21,704	22,662	
Technician and clerk a -----	3.1	4	4	11,049	16,237	17,048	
Temporary help -----	—	0.3	0.3	15	1,410	2,500	
Education and Religion:							
Supervisor of prison education -----	1	1	1	8,940	9,384	9,384	
Teacher -----	2	2	2	13,516	14,512	14,736	
Chaplain -----	2	2	2	12,504	13,125	13,602	
Technician and clerk -----	—	1	1	—	3,630	3,810	
Temporary help -----	—	0.2	0.2	—	625	625	
Feeding:							
Food manager -----	1	1	1	5,148	5,680	5,964	
Cook -----	1.3	2.3	2.3	5,794	10,868	11,352	
Clothing and Laundry:							
Clothes handler -----	2	2	2	11,340	11,904	11,904	
Laundryman -----	1	1	1	5,868	6,464	6,672	
Plant Operation:							
Chief of institution maintenance -----	1	1	1	6,464	7,124	7,480	
Tradesman -----	8.6	10	10	47,406	56,748	57,453	
Groundsman -----	1	1	1	5,496	5,772	5,772	
Equipment operator -----	1	1	1	4,980	5,232	5,232	
Temporary help -----	0.8	0.8	0.8	4,012	4,224	4,224	
Totals, Positions Now Authorized	114.8	146.7	146.7	\$610,959	\$790,700	\$826,036	
Proposed New Positions:							
Classification and Parole:							
Correctional classification officer				SALARY RANGE			
III -----	—	—	1	505-613	—	6,060	
Intermediate typist-clerk -----	—	—	2	281-341	—	6,912	
Clothing and Laundry:							
Women's correctional supervisor I	—	—	1	358-436	—	4,404	
Education and Religion:							
Overtime—motion picture operation -----	—	—	0.1	—	—	582	
Totals, Proposed New Positions	—	—	4.1	—	—	\$17,958	
Estimated salary savings -----	—	—3	—3	—	—15,000	—26,000	
Totals, Salaries and Wages -----	114.8	143.7	147.8	\$610,959	\$775,700	\$817,994	\$42,294 (5.5%)
OPERATING EXPENSES							
Administration:							
General expense -----				\$4,091	\$4,605	\$4,795	
Communications -----				3,443	3,515	3,565	
Traveling—in-state -----				2,363	2,490	3,185	
Care and Welfare:							
Custodial and personal care -----				6,477	7,939	8,675	
Medical care -----				21,621	34,420	28,790	
Medical contractual services -----				12,770	14,730	18,760	
Education and religion -----				4,916	6,746	9,455	
Contractual academic instructional services -----				39,793	62,254	65,500	
Recreation -----				432	480	515	
Paroles and discharge allowance -----				4,801	4,730	6,300	
Classification and parole -----				2,312	2,710	3,285	
Burials -----				163	260	260	

^a 1 position expires June 30, 1959.

Department of Corrections

INSTITUTION FOR WOMEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES—Continued							
2	Support and Subsistence:							
3	Feeding				\$143,160	\$167,160	\$179,670	
4	Clothing				14,996	16,346	17,545	
5	Clothing—parole				2,590	3,206	3,571	
6	Housekeeping				11,662	14,520	19,772	
7	Laundry				5,666	6,682	7,425	
8	Plant Operation:							
9	Recurring maintenance of structures				8,817	12,100	14,135	
10	Recurring maintenance of grounds				1,741	1,800	2,060	
11	Special Repairs and Maintenance:							
12	Water tank repairs				—	2,250	—	
13	Utilities				41,711	48,844	50,350	
14	Motor vehicle operation				2,403	2,645	2,685	
15	Totals, Operating Expenses				\$335,928	\$420,432	\$450,298	\$29,866 (7.1%)
16	EQUIPMENT							
17	Administration				\$1,163	\$1,004	\$739	
18	Care and welfare				6,997	12,415	10,268	
19	Support and subsistence				3,405	4,527	4,098	
20	Plant operation				8,009	1,938	2,508	
21	Totals, Equipment				\$19,574	\$19,884	\$17,613	—\$2,271 (—11.4%)
22	Additional				13,968	16,199	11,384	
23	Replacement				5,606	3,685	6,229	
24	INMATE PAY-WORK PROJECTS				\$5,247	\$5,898	\$6,000	\$102 (1.7%)
25	REIMBURSEMENTS							
26	Services to other agencies				—\$118	—\$250	—\$250	
27	Services to employees				—9,409	—9,635	—9,635	
28	Services to School for the Deaf				—7,150	—5,602	—7,585	
29	Services to Correctional Industries				—488	—500	—500	
30	Miscellaneous				—282	—	—	
31	Totals, Reimbursements				—\$17,447	—\$15,987	—\$17,970	—\$1,983 (12.4%)
32	Contributions to State Employees' Retirement Fund				47,226	59,962	63,231	3,269
33	TOTAL EXPENDITURES				\$1,001,487	\$1,265,889	\$1,337,166	\$71,277 (5.6%)
34	RECONCILIATION WITH APPROPRIATIONS							
35	General Fund							
36	APPROPRIATIONS							
37	Budget Act appropriation (Support)				\$950,139	\$1,125,149	\$1,273,935	
38	Allocations from Emergency Fund (Support)				2,440	36,142	—	
39	Allocations from Salary Increase Fund (Support)				41,176	32,185	—	
40	Allocation from Chapter 2245, Statutes of 1957 (Support)				—	12,451	—	
41	Contributions to State Employees' Retirement Fund				47,226	59,962	63,231	
42	Total Available				\$1,040,981	\$1,265,889	\$1,337,166	
43	Unexpended balance, estimated savings (Support)				—39,494 ^a	—	—	
44	TOTAL EXPENDITURES				\$1,001,487	\$1,265,889	\$1,337,166	\$71,277 (5.6%)
45	REVENUES							
46	Rental of buildings to Correctional Industries				—	\$2,460	\$2,531	
47	Miscellaneous				\$431	300	300	
48	Total Revenues (General Fund)				\$431	\$2,760	\$2,831	

^a Composed of savings in salaries and wages, \$33,347; operating expenses, \$5,085; equipment, \$654; inmate pay-work projects, \$481; and loss in reimbursements, \$73.

Department of Corrections

ADULT AUTHORITY

Main Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$1,599,344	\$1,880,101	\$234,494	—\$1,645,607 (4.8% a)
6					
7	PAROLEE RATIOS AND UNIT COSTS b				
8	Total number of parolees supervised, end of year-----	6,932	6,975	7,740	765 (11%)
9	Total average number of parolees supervised-----	6,919	7,023	7,326	303 (4.3%)
10					
11	Regular Parole Supervision:				
12	Number of parolees supervised, end of year-----	6,324	6,175	6,970	795 (12.9%)
13	Number of parole officers, end of year-----	103	112	126	14 (12.5%)
14	Ratio of parolees to parole officers, end of year-----	61	55	55	— (3.4%)
15	Average number of parolees supervised-----	6,313	6,338	6,556	218 (3.4%)
16	Cost per parolee-----	\$177	\$211	\$210	—\$1 (—0.5%)
17					
18	Special Intensive Parole Unit:				
19	Number of parolees supervised, end of year-----	608	800	770	—30 (—3.8%)
20	Number of caseload parole officers, end of year-----	20	20	22	2 (10%)
21	Ratio of parolees to parole officers, end of year-----	30	40	35	—5 (—12.5%)
22	Average number of parolees supervised-----	606	685	770	85 (12.4%)
23	Cost per parolee-----	\$444	\$414	\$389	—\$25 (—6%)
24	Personnel man-years-----	204.5	227.9	18	—209.9

GENERAL ANALYSIS

Objectives

The Adult Authority consists of 7 members, each of whom is appointed by the Governor, with the advice and consent of the Senate, for a term of 4 years.

The Adult Authority is the term-setting and parole-granting agency under the Indeterminate Sentence Law of California for the adult male felons serving terms in the state penal institutions. They are fundamentally concerned with the correctional treatment and rehabilitation of adult male felons.

They serve as members of the State Board of Corrections and as an advisory pardon board to the Governor on matters of executive clemency. In their regularly scheduled meetings with the Director of Corrections, the Adult Authority advises and recommends general and specific policies and procedures related to the diagnosis, classification and treatment of prisoners.

Program and Performance

The Adult Authority meets at each of the state prisons regularly and conducts hearings by dividing into three panels meeting simultaneously, to set terms, grant parole, to consider determination and forfeiture of credits, and restoration of civil rights to inmates.

The Adult Authority meets weekly to consider reports and recommendations from the Division of Adult Paroles and makes decisions as to revocation of parole and return to prison, restoration of civil rights, reinstatements, and refixing of terms.

The total number of cases reviewed by the Adult Authority for the Fiscal Year 1956-57 was 10,661, well over 11,000 cases during the 1957-58 Fiscal Year and approximately 12,000 cases in 1958-59.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
(See page 57, Salary Supplement)						
Member-----	6	7	7	\$90,000	\$106,255	\$115,500
Executive officer c-----	—	1	1	—	5,500	13,250
Parole officer-----	2	3	3	14,016	18,048	21,552
Technician and clerk-----	5.8	7	7	25,916	28,756	29,876
Temporary help-----	0.1	0.1	0.1	467	500	600
Totals, Positions Now Authorized--	13.9	18.1	18.1	\$130,399	\$159,059	\$180,778
Estimated salary savings-----	—	—0.1	—0.1	—	—700	—1,200
Totals, Salaries and Wages-----	13.9	18	18	\$130,399	\$158,359	\$179,578

a Percent of change based on increase over 1957-58 with Division of Adult Paroles expenditures included in 1958-59 for comparison purposes.

b Division of Adult Paroles proposed 1958-59 Budget included in Department of Corrections, Departmental Administration. Parole ratios and unit costs reported in Adult Authority for comparative purposes.

c Establishment deferred to February 1, 1958, to partially finance additional (7th) Adult Authority member.

Department of Corrections

ADULT AUTHORITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	General expense -----				\$1,822	\$2,705	\$2,980
6	Printing -----				359	1,035	380
7	Communications -----				1,446	1,715	2,035
8	Traveling—in-state -----				16,397	21,280	24,580
9	Traveling—out-of-state -----				334	1,700	2,200
10	Rent—building space -----				2,501	3,100	3,100
11							
12	Totals, Operating Expenses -----				\$22,859	\$31,535	\$35,275
13							
14	EQUIPMENT -----				\$754	\$8,841	\$3,441
15							
16	Totals, Administration -----				\$154,012	\$198,735	\$218,294
17							
18	DIVISION OF ADULT PAROLES ^d						
19							
20	GENERAL ANALYSIS						
21							
22	The Division of Adult Paroles supervises all adult males released from state prisons to parole programs in California; and, in addi-						
23	tion, supervises, on a co-operative basis, adult male felons released from other states to parole programs in California. The						
24	supervision of such persons is to provide for the continuation of the correctional treatment program as begun in the institutions						
25	and to protect society. The division also administers the program planning for California releasees who are going to parole pro-						
26	grams in other states. Pursuant to the provisions of Chapter 2019, Statutes of 1957, the Division of Adult Paroles was trans-						
27	ferred from the Adult Authority to the Department of Corrections effective September 11, 1957. In the interests of clarity and						
28	comparability, expenditures for the full 1957-58 year are reported in the Adult Authority budget rather than dividing the fiscal						
29	year as of September 11, 1957.						
30							
31	SALARIES AND WAGES						
32	(See page 57, Salary Supplement)						
33	Administration:						
34	Executive:						
35	Chief of division -----	1	1	-	\$12,600	\$13,200	-
36	Depnty chief -----	1	1	-	9,852	10,344	-
37	Staff assistant -----	1	1	-	8,940	8,940	-
38	Technician and clerk -----	4	4	-	18,284	20,716	-
39	Placement Unit:						
40	Parole officer -----	2	2	-	14,736	15,468	-
41	Technician and clerk -----	2	2	-	7,272	7,926	-
42	Interstate Unit:						
43	Parole officer -----	2	2	-	14,736	15,468	-
44	Technician and clerk -----	3	3	-	12,096	12,803	-
45	Special Intensive Parole Unit:						
46	Parole officer -----	2	2	-	13,188	13,848	-
47	Technician and clerk -----	1	1	-	3,825	4,012	-
48	Field Operations:						
49	Regular Parole Supervision:						
50	Parole officer -----	97.1	110	-	605,163	706,852	-
51	Technician and clerk -----	35.5	37	-	125,629	155,079	-
52	Cnstodian -----	0.2	0.5	-	765	1,608	-
53	Temporary help -----	0.8	0.8	-	2,260	2,300	-
54	Special Intensive Parole Unit:						
55	Parole officer -----	24.7	25	-	149,040	163,613	-
56	Technician and clerk -----	7.5	8	-	30,544	33,414	-
57	Departmental Research Unit:						
58	Research technician -----	-	2	-	-	4,545	-
59	Clerk -----	-	1	-	-	1,328	-
60	Outpatient Clinic:						
61	Psychiatrist -----	1	1	-	12,954	8,450	-
62	Psychologist -----	1.9	2	-	10,546	13,709	-
63	Social worker -----	0.9	2	-	6,324	10,494	-
64	Technician and clerk -----	2	2	-	8,416	9,156	-
65	Temporary help -----	-	0.1	-	-	200	-
66							
67	Totals, Positions Now						
68	Authorized -----	190.6	210.4	-	\$1,067,170	\$1,233,473	-
69	Estimated salary savings -----	-	-0.5	-	-	-13,000	-
70							
71	Totals, Salaries and Wages -----	190.6	209.9	-	\$1,067,170	\$1,220,473	(\$1,280,087) ^e

^d Transferred to Department of Corrections, Departmental Administration effective 1958-59 Fiscal Year.

^e Division of Adult Paroles proposed budget included in Department of Corrections, Departmental Administration, effective 1958-59 Fiscal Year. Totals included in Adult Authority for comparative purposes only.

Department of Corrections

ADULT AUTHORITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	DIVISION OF ADULT PAROLES—Continued							
3								
4	OPERATING EXPENSES							
5	General expense -----				\$18,717	\$24,015	-	
6	Printing -----				320	320	-	
7	Communications -----				33,030	37,100	-	
8	Traveling—in-state -----				100,361	121,320	-	
9	Traveling—out-of-state -----				63	370	-	
10	Rent—building space -----				58,126	71,865	-	
11	Assistance to paroled and discharged prisoners -----				36,360	38,075	-	
12	Consultant services -----				1,200	3,700	-	
13	Totals, Operating Expenses -----				\$248,177	\$296,765	(\$316,925) d	
14								
15	EQUIPMENT -----				\$41,015	\$57,008	(\$36,218) d	
16								
17	REIMBURSEMENTS							
18	Repayment of advances to paroled and discharged prisoners -----				—9,627	—10,080	(—9,265) d	
19	Totals, Division of Adult Paroles -----				\$1,346,735	\$1,564,166	(\$1,623,965) d	
20								
21								
22								
23								
24	RECAPITULATION BY OBJECT							
25								
26	Salaries and Wages:							
27	Positions now authorized -----	204.5	228.5	18.1	\$1,197,569	\$1,392,532	\$180,778	
28	Estimated salary savings -----	-	—0.6	—0.1	-	—13,700	—1,200	
29	Totals, Salaries and Wages -----	204.5	227.9	18	\$1,197,569	\$1,378,832	\$179,578	—\$1,199,254
30	(—87%)							
31	Operating expenses -----				271,036	328,300	35,275	—293,025
32	Equipment -----				41,769	65,849	3,441	(—89.3%)
33	Reimbursements:							—62,408
34	Repayment of advances to paroled and discharged prisoners -----				—9,627	—10,080	-	(—94.8%)
35	Contributions to State Employees' Retirement Fund -----				98,597	117,200	16,200	10,080
36	NET TOTALS, SUPPORT -----				\$1,599,344	\$1,880,101	\$234,494	—101,000
37								
38								
39								
40								
41								
42								
43								
44								
45	RECONCILIATION WITH APPROPRIATIONS							
46								
47	General Fund							
48	APPROPRIATIONS							
49	Budget Act appropriations (Support) -----				\$1,440,037	\$1,756,393	\$218,294	
50	Allocation from Emergency Fund (Support) -----				-	9,464	-	
51	Allocation from Salary Increase Fund (Support) -----				94,795	-	-	
52	Contributions to State Employees' Retirement Fund -----				98,597	117,200	16,200	
53	Total Available -----				\$1,633,429	\$1,883,057	\$234,494	
54	Unexpended balance, estimated savings (Support) -----				—34,085 e	—2,956 f	-	
55	TOTAL EXPENDITURES -----				\$1,599,344	\$1,880,101	\$234,494	

d Division of Adult Paroles proposed budget included in Department of Corrections, Departmental Administration, effective 1958-59 Fiscal Year. Totals included in Adult Authority for comparative purposes only.

e Composed of savings in salaries and wages, \$12,881; operating expenses, \$5,224; equipment, \$18,763; and loss in reimbursements, \$2,783.

f Composed of savings in salaries and wages.

Department of Corrections

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN

Main Office in Los Angeles

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$135,969	\$180,576	\$211,441	\$30,865 (17.1%)
6					
7	PAROLEE RATIOS AND UNIT COSTS				
8	Number of parolees supervised, end of year-----	553	590	655	65 (11%)
9					
10	Number of parole officers, end of year-----	9	10	12	2 (20%)
11					
12	Ratio of parolees to parole officers, end of year-----	61	59	55	4 (-7.5%)
13					
14	Average number of parolees supervised-----	533	575	625	50 (8.7%)
15					
16	Personnel man-years-----	13.9	18.1	20.1	2
17					
18					
19					
20					
21	GENERAL ANALYSIS				
22	Objectives				
23	The Board of Trustees, California Institution for Women, is responsible under the Indeterminate Sentence Law for fixing the terms of adult female felons and the granting or revoking of parole to such women. The board is also responsible for administration of the Women's Parole Division which supervises all adult female felons released on parole from the Institution for Women and those women released from other co-operating states to parole programs in California. It also may advise the Director of Corrections on general policies for the maintenance and operation of the California Institution for Women and the care, custody, treatment, training, discipline, and employment of women confined at the institution. The objective of the board is the protection of society by the setting of appropriate terms, careful selection of those women to be released on parole and their proper supervision while on parole.				
24					
25					
26					
27					
28					
29					
30					
31					
32	Program and Performance				
33	The Board of Trustees consists of five members appointed by the Governor, three of whom shall be women. They are appointed to 4-year terms. The board maintains its office in Los Angeles. Its parole bureau has offices in Los Angeles and San Francisco. The board meets regularly at the institution, reviewing each of the individual cases and studying the histories of the women prisoners. The ever-increasing workload of the board is reflected in the mounting population of the Institution for Women which has risen from an average of 613 in 1956-57 to 670 in 1957-58 and is estimated to be 718 in 1958-59.				
34					
35					
36					
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					
47					
48					
49					
50					
51					
52	SUPPORT EXPENDITURES				
53	DETAIL				
54					
55					
56					
57	SALARIES AND WAGES				
58	(See page 58, Salary Supplement)				
59	Board:				
60	Board member (5)-----	-	-	-	\$10,076
61	Clerk-----	1	1	1	5,496
62	Parole Supervision:				
63	Women's parole administrator-----	0.3	1	1	3,045
64	Parole officer-----	7.6	10	10	44,894
65	Clerk-----	4.9	6	6	19,898
66	Temporary help-----	0.1	0.1	0.1	183
67					
68	Totals, Positions Now Authorized	13.9	18.1	18.1	\$83,592
69	Proposed New Positions:				
70	Parole Supervision:				
71	Women's parole officer II-----	-	-	1	436-530
72	Women's parole officer I				
73	(effective February 1, 1959)	-	-	1	341-415
74					
75	Totals, Proposed New Positions	-	-	2	-
76	Estimated salary savings-----	-	-	-	-2,350
77					
78	Totals, Salaries and Wages-----	13.9	18.1	20.1	\$83,592
79					
80					
81					
82					
83					
84					

Department of Corrections

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES							
3	General expense -----				\$1,339	\$1,565	\$2,495	
4	Communications -----				7,004	7,315	7,575	
5	Traveling—in-state -----				21,692	26,180	29,905	
6	Traveling—out-of-state -----				—	—	700	
7	Rent—building space -----				10,469	10,445	10,445	
8	Parolee narcotics use tests -----				—	—	3,370	
9	Assistance to paroled and discharged prisoners -----				1,297	1,800	2,300	
10								
11	Totals, Operating Expenses -----				\$41,801	\$47,245	\$56,790	\$9,545
12								(20.2%)
13	EQUIPMENT -----				\$5,075	\$4,167	\$8,228	\$4,061
14								(97.5%)
15	REIMBURSEMENTS							
16	Repayment of advances to paroled and discharged prisoners -----				—600	—650	—750	—100
17	Contributions to State Employees' Retirement Fund -----				6,101	8,800	10,000	1,200
18								
19	TOTAL EXPENDITURES -----				\$135,969	\$180,576	\$211,441	\$30,865
20								(17.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

26	APPROPRIATIONS							
27	Budget Act appropriation (Support) -----				\$118,899	\$149,908	\$201,441	
28	Allocations from Emergency Fund (Support) -----				11,146	3,800	—	
29	Allocations from Salary Increase Fund (Support) -----				4,027	18,068	—	
30	Contributions to State Employees' Retirement Fund -----				6,101	8,800	10,000	
31								
32	Total Available -----				\$140,173	\$180,576	\$211,441	
33	Unexpended balance, estimated savings (Support) -----				—1,204 ^a	—	—	
34								
35	TOTAL EXPENDITURES -----				\$135,969	\$180,576	\$211,441	

^a Composed of savings in salaries and wages, \$3,663; operating expenses, \$511; equipment, \$155; and loss in reimbursements, \$125.

11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86

DEPARTMENT OF THE YOUTH AUTHORITY

SUMMARY OF EXPENDITURES

LINE	FACILITY OR FUNCTION	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1					
2	Expenditures for Support				
3					
4	Departmental Administration -----	\$1,936,887	\$2,595,484	\$2,813,523	\$218,039 (8.4%)
5	Northern California Reception Center and Clinic -----	774,408	995,494	1,062,289	66,795 (6.7%)
6	Southern California Reception Center and Clinic -----	1,152,185	1,366,441	1,412,981	46,540 (3.4%)
7	Youth Authority Camps for Boys ^a -----	349,642	401,626	405,323	3,697 (0.9%)
8		(254,900)	(266,243)	(275,214)	(8,971) (3.4%)
9	Fricot Ranch School for Boys -----	493,004	615,085	645,718	30,633 (5%)
10	Fred C. Nelles School for Boys -----	964,997	1,093,069	1,100,018	6,949 (0.6%)
11	Paso Robles School for Boys -----	914,967	1,141,915	1,298,352	156,437 (13.7%)
12	Preston School of Industry -----	1,859,232	2,250,187	2,326,732	76,545 (3.4%)
13	Youth Training School -----	-	-	55,865	55,865 -
14	Los Guilucos School for Girls -----	726,375	938,174	998,712	60,538 (6.5%)
15	Ventura School for Girls -----	766,078	843,084	854,216	11,132 (1.3%)
16					
17	Totals, Support -----	\$9,937,775	\$12,240,559	\$12,973,729	\$733,170 (6%)
18					
19	Other Current Expenses				
20					
21	Departmental Administration:				
22	Deportation of nonresidents and Interstate Compact				
23	on Juveniles -----	\$24,863	\$34,000	\$37,300	\$3,300 (9.7%)
24	Transportation of inmates -----	52,220	67,400	65,900	-1,500 (-2.2%)
25	Maintenance of parolees placed in foster homes -----	118,444	140,000	153,000	13,000 (9.3%)
26					
27	Totals, Other Current Expenses -----	\$195,527	\$241,400	\$256,200	\$14,800 (6.1%)
28					
29	TOTAL EXPENDITURES -----	\$10,133,302	\$12,481,959	\$13,229,929	\$747,970 (6%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			

SUMMARY OF EXPENDITURES BY OBJECT

39	Salaries and Wages:						
40	Positions now authorized -----	1,423.3	1,698.1	1,695.6	\$7,382,748	\$9,076,332	\$9,530,661 \$454,329
41	Proposed new positions -----	-	-	49.2	-	-	173,669 173,669
42	Estimated salary savings -----	-	-52.5	-26.5	-	-179,500	-146,550 32,950
43							
44	Totals, Salaries and Wages -----	1,423.3	1,645.6	1,718.3	\$7,382,748	\$8,896,832	\$9,557,780 \$660,948
45	Operating expenses -----				2,304,915	2,736,555	2,903,543 166,988
46	Equipment -----				140,295	326,395	182,235 -144,160
47	Inmate pay-work projects -----				35,641	38,030	38,030 -
48							
49	Reimbursements:						
50	Services to employees -----				-113,083	-122,960	-125,305 -2,345
51	Services to Division of Forestry -----				-254,900	-266,243	-275,214 -8,971
52	Services to other agencies -----				-15,492	-28,880	-30,115 -1,235
53	Surplus products sales -----				-37,135	-34,900	-35,400 -500
54	Repayments of advances to wards and parolees -----				-7,626	-8,070	-8,695 -625
55							
56	Totals, Reimbursements -----				-\$428,236	-\$461,053	-\$474,729 -\$13,676
57	Net decrease in stores inventory -----				-73,090	-	-
58	Contributions to State Employees' Retirement Fund -----				575,502	703,800	766,870 63,070
59							
60	TOTALS, SUPPORT -----				\$9,937,775	\$12,240,559	\$12,973,729 \$733,170
61	Other current expenses -----				195,527	241,400	256,200 14,800
62							
63	TOTAL EXPENDITURES -----				\$10,133,302	\$12,481,959	\$13,229,929 \$747,970

	1956-57		1957-58		1958-59	
	Inmate- employee ratio	Per capita costs	Inmate- employee ratio	Per capita costs	Inmate- employee ratio	Per capita costs

SUMMARY OF COMPARATIVE PER CAPITA COSTS AND OVERALL INMATE-EMPLOYEE RATIOS

73	Northern California Reception Center and Clinic -----	1.3 to 1	\$5,304	1.4 to 1	\$5,531	1.5 to 1	\$5,182
74	Southern California Reception Center and Clinic -----	1.9 to 1	3,502	1.9 to 1	3,961	1.8 to 1	4,096
75	Youth Authority Camps for Boys -----	3.9 to 1	2,171	3.8 to 1	2,377	3.8 to 1	2,425
76	Fricot Ranch School for Boys -----	2.3 to 1	3,160	2 to 1	3,661	2 to 1	3,844
77	Fred C. Nelles School for Boys -----	2.2 to 1	3,123	2.2 to 1	3,363	2.2 to 1	3,385
78	Paso Robles School for Boys -----	2.6 to 1	2,740	2.5 to 1	3,086	2.5 to 1	2,985
79	Preston School of Industry -----	2.5 to 1	2,844	2.3 to 1	3,209	2.3 to 1	3,209
80	Los Guilucos School for Girls -----	2 to 1	3,373	1.7 to 1	4,188	1.6 to 1	4,540
81	Ventura School for Girls -----	1.6 to 1	4,240	1.6 to 1	4,632	1.6 to 1	4,693
82	Average population per capita costs -----		\$3,078		\$3,502		\$3,540

^a Part of the expenditures reimbursed by and included in Division of Forestry budget.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

STATEMENT OF POPULATION

LINE	FACILITY	POPULATION AT END OF FISCAL YEAR			AVERAGE DAILY POPULATION FOR FISCAL YEAR		
		ACTUAL June 30, 1957	ESTIMATED June 30, 1958	ESTIMATED June 30, 1959	ACTUAL 1956-1957	ESTIMATED 1957-1958	ESTIMATED 1958-1959
1	YOUTH AUTHORITY INSTITUTIONAL FACILITIES						
2							
3	RECEPTION CENTERS AND CLINICS						
4							
5	Northern California Reception Center and Clinic	158	180	205	146	180	205
6	Southern California Reception Center and Clinic	341	345	345	329	345	345
7	Totals, Reception Centers and Clinics	499	525	550	475	525	550
8							
9	FACILITIES FOR BOYS						
10							
11	Youth Authority Camps for Boys						
12							
13	Pine Grove	87	87	87	90	90	90
14	Mt. Bullion	97	104	104	104	105	105
15	Ben Lomond	76	74	74	68	70	70
16	Totals, Youth Authority Camps for Boys	260	265	265	262	265	265
17	Schools for Boys						
18							
19	Fricot	148	165	168	156	168	168
20	Fred C. Nelles	318	325	325	309	325	325
21	Paso Robles	347	435	435	335	370	435
22	Preston	683	698	730	663	695	725
23	Totals, Schools for Boys	1,496	1,623	1,658	1,463	1,558	1,653
24	Totals, Facilities for Boys	1,756	1,888	1,923	1,725	1,823	1,918
25	Increase over preceding year	—35	132	35	106	98	95
26		(—2%)	(7.5%)	(1.9%)	(6.5%)	(5.7%)	(5.2%)
27	SCHOOLS FOR GIRLS						
28							
29	Los Guilcos	236	220	220	217	224	220
30	Ventura	190	182	182	182	182	182
31	Totals, Schools for Girls	426	402	402	399	406	402
32	Increase over preceding year	31	—24	—	51	7	—4
33		(7.8%)	(—5.6%)	—	(14.7%)	(1.8%)	(—1%)
34	TOTALS, ALL FACILITIES	2,681	2,815	2,875	2,599	2,754	2,870
35	Increase over preceding year	3	134	60	214	155	116
36		(0.1%)	(5%)	(2.1%)	(9%)	(6%)	(4.2%)
37	PAROLE CASELOAD SUPERVISED						
38							
39	Totals, Parole Caseload Supervised	6,629	7,380	7,980	6,545	7,079	7,724
40	Increase over preceding year	576	751	600	684	534	645
41		(9.5%)	(11.3%)	(8.1%)	(11.7%)	(8.2%)	(9.1%)

DEPARTMENT OF THE YOUTH AUTHORITY

GENERAL ANALYSIS

Objectives

The objectives of the Youth Authority are first, the protection of society more effectively by substituting for retributive punishment, methods of training and treatment directed toward the correction and rehabilitation of young persons declared wards for delinquent causes or found guilty of public offenses; and second, prevention of the occurrence of delinquency. In addition, the Department encourages improvements in juvenile law enforcement and probation and increased use of county juvenile homes and camps.

Program and Performance

The present Department of the Youth Authority was originally conceived as the Youth Correction Authority by the Legislature in 1941. Amendments to the original law in 1943 created the present Department of the Youth Authority and gave it responsibility for the administration of the State's correctional schools and parole program for youths. The law also provided that commitments could be made to the Youth Authority by judges of the superior court sitting in juvenile court or in criminal court and judges of the municipal court after they had determined that the ward was under 21 years of age at the time of apprehension, and that there was no program at the county level to meet the special needs of the individual.

The Director of the Youth Authority is the chief administrative officer of the department and Chairman of the Youth Authority Board. He is directly responsible for the management of the state correctional schools, reception center-clinics, Youth Authority camps for boys, and for the operation of the field services and its branch offices. He is responsible for the custody, care, treatment, training, discipline, welfare, and supervision of wards committed to the Youth Authority, whether in the institutions or on parole in the community.

The Youth Authority Board is concerned with acceptance or rejection of wards committed to the Youth Authority, with parole, and discharge of wards, and with the director in formulation of policies concerning classification, transfer, training, and treatment of wards.

The years between 1941 and 1943 gave the Youth Authority time to develop a plan of organization and a pattern for diagnosis, training and treatment, and community organization. The 3 institutions transferred to the Youth Authority in 1943—Preston School of Industry, Fred C. Nelles School for Boys, and the Ventura School for Girls—have grown to 6 institutions, 2 reception center-clinics, and 3 Youth Authority camps for boys. A new institution for older boys is scheduled for completion and occupancy in 1959. This new institution, the California Youth Training School, will be located near Ontario. A new Ventura School for Girls is also planned to replace the present school which was constructed in 1917 as a temporary institution.

The Department of the Youth Authority centralized the parole services by shifting the operation from the 3 original institutions into a separate bureau responsible for continuing the treatment and supervision of the ward after his release from the correctional school and return to the community. Branch offices have been opened in the larger cities to better serve the communities of the State and to provide for more economical operations. Institution and parole operations are carefully co-ordinated in the maintenance of 1 continuous program of rehabilitation and training for each ward.

During 1958-59 the facilities of the Department of the Youth Authority will have an estimated average daily population of 2,870. These facilities include 2 reception center-clinics, 4 schools for boys, 2 schools for girls, and 3 Youth Authority camps for boys. In addition, an average of 1,120 wards will be in Department of Corrections facilities. Also, during 1958-59 the Youth Authority will supervise an estimated average parole caseload of 7,724 as compared with 6,545 during 1956-57.

The Bureau of Probation and Delinquency Prevention has a program to develop an awareness of the value of local delinquency prevention programs and the need for adequate community services and assists in improving them. Training programs are provided for probation officers, counties are assisted in developing plans for new camps and juvenile halls, the Interstate Compact for Juveniles is administered, and publications are directed towards improving the quality of local services.

The Department of the Youth Authority's institutional program for handling the wards committed to it by the various counties include:

Diagnosis: A diagnostic study and evaluation is made of each ward committed to the Youth Authority. This study and evaluation, made during the ward's stay in a reception center-clinic, is for the purpose of diagnosing the cause of the ward's delinquency, and recommendations are made for a program of individualized education and treatment to correct the ward's behavior pattern. This study and evaluation results in a recommendation of the degree of custodial supervision required, educational needs, medical and dental care, psychological or psychiatric therapy needed to treat the ward's mental and emotional needs, religious training, and other programs that will aid in the ward's return to society as a useful citizen.

Treatment: The program carried on in the institutions and on parole enables the Youth Authority to treat the causes of delinquent behavior and to guide the ward in the development of good moral standards.

Special Treatment Program: The 1957 Legislature gave the Youth Authority the responsibility for the custody and treatment of a group of wards who have severe emotional and behavioral problems who are in need of professional, psychiatric-type treatment. The department has not previously been equipped to handle the special needs of both a custodial training program and psychological and psychiatric therapy services. Staff was authorized for the Diagnosis and Treatment Division for the planning, control, and supervision of this program. The Preston School of Industry and the Los Guilucos School for Girls have been authorized staff to start the first treatment units in temporary quarters. Permanent treatment buildings designed to handle this special type of ward are scheduled for completion during the 1959-60 Fiscal Year.

Facilities being completed during the 1957-58 year include projects for additional population and to reduce overcrowding as follows: Northern California Reception Center and Clinic—a 20-bed segregation unit and a 50-boy dormitory are to be completed in January, 1958; Fricot Ranch School for Boys—2 additional classrooms and a 20-boy segregation-administrative building were completed in September, 1957; Fred C. Nelles School for Boys—a 30-boy admissions unit-control center was completed in September, 1957; Paso Robles School for Boys—2 50-boy dormitories are to be completed in March, 1958.

During the 1958-59 Fiscal Year a 50-boy dormitory will be completed at Preston School of Industry. Presently funded facilities to be completed in 1959-60 include the following: Preston School of Industry—100-boy special treatment unit; Los Guilucos School for Girls—a 40-girl special treatment unit; Youth Training School—the initial 400-bed increment of this new school.

The 1958-59 Capital Outlay program includes major construction projects as follows: Northern California Reception Center and Clinic—a new administration building to permit remodeling of the existing building to provide more hospital space and increased offices and dental units for the increasing number of wards being processed; Preston School of Industry—rehabilitation of kitchen to eliminate operating deficiencies and health hazards; Youth Training School—part of the equipment required for the new institution in anticipation of its completion in September, 1959, and the completion of facilities not included in the first phase of the initial 400-boy increment; Ventura School for Girls—construction of a 200-capacity school to replace existing 186-girl school; Fred C. Nelles School for Boys—construction of a perimeter fence for increased security.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

GENERAL ANALYSIS—Continued

Other Departmental Programs Are:

Assistance to Counties for Maintenance of Juvenile Homes and Camps—This Youth Authority administered program provides for the State to share in the cost of operating the county juvenile homes and camps, caring for and treating wards that would otherwise be sent to the State. At the end of 1958-59 it is expected that there will be 37 county-operated camps caring for in excess of 2,500 individual wards annually.

Assistance to Counties for Construction of Juvenile Homes and Camps—The 1957 Legislature, in order to encourage the construction and operation of county juvenile camps, provided for the State to reimburse the counties for one-half of the cost of construction, with the provision the State's share would not exceed \$3,000 per bed. The camps are restricted to a maximum capacity of 100 wards. The Youth Authority is charged with responsibility for establishment of standards and the administration of this state aid.

MAJOR PROGRAM AUGMENTATION AND COSTS

The following summary accounts for the \$747,970 (6%) increase in 1958-59 expenditures over 1957-58. Increases are mainly for additional workload due to operation of new facilities, full-year operation of the special treatment program in temporary facilities, and increased parole caseload.

Additional custodial personnel for population growth and new facilities (13)	\$39,251
Parole positions for increased parole population (14)	44,274
Education, religion, and counseling staff for increased population (4.6)	20,029
Other additional positions including food service, housekeeping, plant operation, and administration (6)	21,945
<hr/>	
Additional personnel for new Youth Training School (11.6)	\$125,499
Net cost of authorized positions due to full-year operation of new facilities, merit salary adjustments, and improved employment conditions	48,170
Changes in Operating Expenses and Equipment:	487,279
a. Increases in feeding, medical care, education, and utilities primarily due to population increases and new facilities	146,000
b. Various other items of operating expenses	20,988
c. Decrease in equipment	144,160
Increase in reimbursements	13,676
Increase in contributions to State Employees' Retirement Fund	63,070
Other current expenses reflecting increased number of parolees	14,800

SUMMARY OF PROPOSED NEW POSITIONS

The following 49.2 proposed new positions at a cost of \$173,669 are included in the various school budgets and Departmental Administration. They are discussed here in the functional groupings in which they are to be used.

Custodial Personnel

1 Senior group supervisor	\$1,185
12 Group supervisor	38,066
<hr/>	
13	\$39,251
1 Senior group supervisor and 7 group supervisors are proposed to staff a new 50-boy dormitory and for an increase in population in the receiving company at Preston.	
3 Group supervisors at Preston and 2 group supervisors at Los Guilueos are proposed to provide 1 additional post coverage for dormitories housing special treatment wards. The program for special treatment of wards with serious personality problems or in need of psychiatric therapy was placed in operation in temporary quarters during the current year with completion of permanent facilities not anticipated until 1959-60. 5-post coverage is necessary because of extra custodial problems expected with this group of wards.	
Parole Services:	
2 Parole officer III	\$6,672
1 Parole officer II	4,580
8 Parole officer I	27,032
3 Intermediate stenographer-clerk	5,990
<hr/>	
14	\$44,274

These positions are proposed for the Bureau of Paroles to provide for increased parole caseload in accordance with currently authorized caseload ratios.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

SUMMARY OF PROPOSED NEW POSITIONS—Continued

Education and Religion Personnel

1	Instructor in landscape gardening	\$4,980
2	It is proposed that 1 instructor in landscape gardening position now in the Waterman High School of the Lone Union High School District be added to the Preston School of Industry budget since landscape gardening is essentially an institution maintenance operation.	
3	Classes are conducted by the Waterman High School for Preston wards in addition to the educational program provided by institution personnel. These boys are included in the school district A.D.A. reported for apportionment of state aid.	
4	In accordance with past legislative action taken in connection with the education of inmates in the Department of Corrections whereby it was made necessary that the state agencies' support budgets finance their own educational programs, it is proposed that a similar procedure be followed at Preston. This legislation prohibited school districts from including such inmates in their average daily attendance and provided that the cost of services the districts provided would be reimbursed by the Department of Corrections.	
5	It is proposed to seek legislation in the 1959 Regular Session permitting the Preston School of Industry to contract with the school district for teachers' salary costs plus retirement, supervision, and a percentage of overhead costs. This will result in the full cost of the education program being reflected in the institution's budget, and will be consistent with methods used in providing these services for other correctional agencies.	
6	1 Youth Authority teacher	\$4,980
7	0.5 Intermediate stenographer-clerk	1,815
8	The increase in population will require 1 additional teacher in accordance with established staffing ratios, as well as 0.5 intermediate stenographer-clerk for school transcripts at the Preston School of Industry. Preston at the present time is unable to provide necessary information to the public schools for wards returning to school and has a backlog of transcripts requested by the Bureau of Paroles and the Public School System.	
9	1 Chaplain	\$6,360
10	It is proposed to increase 2 half-time chaplains at the Northern Reception Center and Clinic to full time in order to provide religious summaries for almost every ward. The number of cases processed has increased during the past several years so that it is possible to interview less than half the wards.	
11	0.1 Pianist	\$520
12	This intermittent position is needed at Fred C. Nelles School for Boys because volunteer help is no longer available for religious services.	

Classification and Counseling Personnel

1	Parole officer II (effective April 1, 1959)	\$1,374
2	This position is proposed for Preston School of Industry to meet the anticipated workload increase due to population growth in accordance with the current staffing formula.	

Food Service and Housekeeping Personnel

1	Food service assistant	\$2,916
2	An additional food service assistant is proposed at the Southern California Reception Center and Clinic so that, together with positions now authorized, it will be possible to provide 12 hours per day single coverage in the boys' dining room and the same coverage for one assignment covering both the girls' and employees' dining rooms. The only other feeding personnel available will be 1 cook on each shift and 1 supervising cook and 1 baker without any relief. This will provide the same number of food service assistants as now authorized for the northern clinic.	
3	1 Janitor	\$3,294
4	1 janitor is proposed for Paso Robles for additional building area of approximately 10,000 square feet. Ward help is used wherever possible; however, close supervision is required in certain areas such as the hospital, administration building, and academic school. A total of 2.8 positions will be available for 35,099 square feet requiring janitorial service. This includes the aforementioned buildings plus the auditorium.	

Plant Operation Personnel

1	Electrician	\$5,232
2	This position is proposed for Fricot Ranch School for Boys. The completion of additional facilities in recent years has created workload for an electrician position. Recent electrical breakdowns combined with the relatively isolated location of this institution and a costly rehabilitation project have emphasized the need for this position. The electrical maintenance problem has been reviewed by the Division of Architecture which recommends this position as the most economical solution.	

Administration Personnel

1	Intermediate typist-clerk	\$3,456
2	1.5 Intermediate file clerk	5,142
3	0.5 Intermediate stenographer-clerk	1,905
4		
5		
6		
7		
8		
9		
10		
11		
12		
13		
14		
15		
16		
17		
18		
19		
20		
21		
22		
23		
24		
25		
26		
27		
28		
29		
30		
31		
32		
33		
34		
35		
36		
37		
38		
39		
40		
41		
42		
43		
44		
45		
46		
47		
48		
49		
50		
51		
52		
53		
54		
55		
56		
57		
58		
59		
60		
61		
62		
63		
64		
65		
66		
67		
68		
69		
70		
71		
72		
73		
74		
75		
76		
77		
78		
79		
80		
81		
82		
83		
84		
85		
86		
87		
88		
89		
90		
91		

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

GENERAL ANALYSIS—Continued

1		
2		
3	Youth Training School	
4	Administrative:	
5	1 Superintendent	\$13,800
6	1 Supervisor of operation and training program	9,852
7	1 Senior stenographer-clerk	4,092
8	1 Intermediate stenographer-clerk	3,540
9	Business Office:	
10	1 Administrative service officer I ^a	3,864
11	1 Intermediate stenographer-clerk ^a	1,770
12	1 Storekeeper III ^b	1,374
13	1 Property clerk I ^b	1,074
14	1 Automotive equipment operator I ^b	1,074
15	1 Laborer ^b	930
16	0.4 Temporary help	1,800
17		
18	10.4	\$43,170
19	Departmental Administration:	
20	1.2 Temporary help	5,000
21		
22	11.6	\$48,170

The Youth Training School was authorized by Chapter 303/1949, and is planned for completion and occupancy of the initial 400-bed increment in September, 1959. The proposed positions are to be established in phases in accordance with the need for staff to prepare for the opening of the new institution.

The following work must be accomplished during the 1958-59 Fiscal Year:

1. Detailed operating plans for custody, education, and administration.
2. Staff recruitment.
3. Ordering, receiving, placing, and accounting for all new equipment needed to furnish the kitchen, dormitories, classrooms, hospital, maintenance, administration, and other buildings.
4. Preparation of the budget and establishment of the administrative and accounting systems.

^a Effective January 1, 1959.

^b Effective April 1, 1959.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION

Main Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$1,936,887	\$2,595,484	\$2,813,523	\$218,039 (8.4%)
6					
7	Deportation of nonresidents and interstate compact on juveniles				
8	(General Fund)-----	24,863	34,000	37,300	3,300 (9.7%)
9					
10	Transportation of inmates and parole violators (General Fund)	52,220	67,400	65,900	-1,500 (-2.2%)
11					
12	Maintenance of parolees placed in foster homes (General Fund)	118,444	140,000	153,000	13,000 (9.3%)
13					
14	Totals -----	\$2,132,414	\$2,836,884	\$3,069,723	\$232,839 (8.2%)
15					
16	PAROLEE RATIOS AND UNIT COSTS				
17	Number of parolees supervised, end of year-----	6,629	7,380	7,980	600 (8.1%)
18					
19	Number of parole officers, end of year a-----	108	133	144	11 (8.3%)
20					
21	Ratio of parolees to parole officers, end of year a-----	61	55	55	-
22					
23	Average number of parolees supervised-----	6,545	7,079	7,724	645 (9.1%)
24					
25	Cost per parolee-----	\$176	\$228	\$232	\$4 (1.8%)
26					
27	Personnel man-years-----	240.1	306.8	331.5	24.7

GENERAL ANALYSIS

This division includes provision for the Youth Authority Board, director, administrative services, and supervision of the diagnosis and treatment, special treatment, and departmental research programs.

The Youth Authority Board is concerned with acceptance or rejection of wards committed to the Youth Authority and with classification, length of institutional training and treatment, parole, and advice and formulation of policies concerning wards. Membership of the board was increased from 5 to 6 members at the 1957 Regular Session largely because of the increased caseload of wards committed to the Youth Authority. This caseload increase has continued and during the current year emergency financing was authorized in order that the Youth Authority could accelerate the acceptance of cases and reduce the number of wards committed to the Youth Authority and waiting in county detention facilities.

The executive group is composed of the director, who is chairman of the Youth Authority Board, and his staff. The director is the administrative head of the department and is charged with those duties and responsibilities of the department in carrying out its objectives not specifically assigned to the Youth Authority Board.

The Youth Authority clerk and records office maintains the master files on all wards committed to the Youth Authority. This office is also responsible for recording actions taken and for orders issued by the Youth Authority Board. The workload of this office grows with any increase in commitment rate, institution bed capacity, or in the number of wards on parole. 1.5 additional clerical positions are proposed to handle increases anticipated during the budget year.

The Research Unit is responsible for research programs being undertaken by the department. Basic research is planned in the fields of human behavior and in the specific field of delinquency, its causative factors, treatment and prevention.

Administrative services are furnished in the fields of accounting, budgeting, personnel management, food administration, maintenance and construction, and general administration. This function operates as the link between the department and the other state agencies concerned with the financial and management services of the State Government. Temporary help is proposed in 1958-59 for accounting services to be performed for the Youth Training School during the initial planning period.

The diagnosis and treatment group is responsible for supervision and operation of the department's reception centers, institutions, and forestry camps. This responsibility includes the training and treatment program in the institutions, as well as reception, diagnostic evaluation, and transportation of wards between institutions. It also includes supervision and operation of the department's special treatment program which was started during the 1957-58 year. Central direction for this program is provided by a psychiatrist. It is designed to meet the needs of special problem delinquents, who because of emotional disturbances or other severe personality problems do not fit into, nor benefit materially from, the regular treatment program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
YOUTH AUTHORITY BOARD AND ADMINISTRATION						
SALARIES AND WAGES (See page 64, Salary Supplement)						
Youth Authority Board:						
Member -----	4	5	5	\$54,000	\$79,585	\$82,500
Staff assistant -----	-	1	1	-	8,520	8,940
Clerk -----	3.8	6	6	17,490	27,879	29,210

a Parole officers assigned to regular parole supervision only.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	YOUTH AUTHORITY BOARD AND						
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Executive:						
6	Director	1	1	1	\$14,500	\$18,125	\$19,000
7	Deputy director	—	1	1	—	14,400	15,000
8	Staff assistant	1	—	—	9,852	—	—
9	Training officer	—	1	1	—	7,356	7,728
10	Clerk	3	4	4	13,685	18,678	18,858
11	Departmental Research Unit:						
12	Chief of research	—	1	1	—	8,210	10,262
13	Research technician	—	1	1	—	6,130	7,666
14	Clerk	—	2	2	—	6,360	7,952
15	Records Office:						
16	Board clerk	1	1	1	9,852	10,344	10,344
17	Deputy board clerk	2	2	2	14,196	15,270	15,456
18	Clerk	10.3	11.5	11.5	41,485	47,506	49,164
19	Administrative Services:						
20	Deputy director, business services	1	1	1	11,400	12,600	12,600
21	Program specialist	2	2	2	18,213	20,454	20,712
22	Staff assistant	0.8	1	1	5,166	7,356	7,356
23	Clerk	3.2	4	4	12,544	16,420	16,902
24	Temporary help	1.2	0.3	0.3	6,676	1,575	1,675
25	Accounting:						
26	Accounting officer	2	3	3	15,537	22,124	22,656
27	Technician and clerk	17.1	18	18	71,196	79,366	80,202
28	Personnel:						
29	Personnel officer	1	1	1	8,520	9,384	9,384
30	Personnel analyst	—	1	1	—	4,980	5,232
31	Technician and clerk	5	5	5	21,993	23,232	23,232
32	Diagnosis and Treatment:						
33	Chief of division	1	1	1	13,800	14,400	14,400
34	Program specialist	3	3	3	34,600	37,092	37,092
35	Staff assistant	1	1	1	9,852	10,344	10,344
36	Professional intern	—	2.5	2.5	—	7,650	7,650
37	Clerk	3.5	3.5	3.5	13,314	14,114	14,617
38	Temporary help	0.6	0.1	0.1	3,091	200	200
39	Special Treatment Program Unit:						
40	Psychiatrist	—	1	1	—	12,000	14,900
41	Staff assistant	—	1	1	—	5,050	6,310
42	Clerk	—	1	1	—	2,950	3,690
43	Transportation Unit:						
44	Transportation officer	10.8	11	11	57,709	62,713	63,781
45	Temporary help	0.2	0.4	0.4	994	1,500	1,500
46	Totals, Positions Now Authorized	79.5	99.3	99.3	\$479,665	\$633,867	\$656,515
47	Proposed New Positions:						
48	Records Office:				SALARY RANGE		
49	Intermediate typist-clerk	—	—	1	281-358	—	3,456
50	Intermediate file clerk (half-time)	—	—	0.5	281-341	—	1,686
51	Accounting:						
52	Temporary help (Youth Training School)	—	—	1.2	—	—	5,000
53	Totals, Proposed New Positions	—	—	2.7	—	—	\$10,142
54	Estimated salary savings	—	—4.5	—1	—	—\$22,000	—5,000
55	Totals, Salaries and Wages	79.5	94.8	101	\$479,665	\$611,867	\$661,657
56	OPERATING EXPENSES						
57	General expense				\$16,282	\$16,820	\$17,870
58	Contractual research and analysis services				9,852	8,110	8,110
59	Printing				9,330	7,655	10,855
60	Communications				12,679	12,670	12,940
61	Training institutes and workshops				228	2,200	2,200
62	Traveling—in-state				27,538	33,675	38,305
63	Traveling—out-of-state				2,203	3,050	4,350
64	Rent—building space				5,966	3,605	3,605
65	Transportation Unit:						
66	Motor vehicle operation				16,235	17,990	19,935
67	Clothing				—	300	300
68	Totals, Operating Expenses				\$100,403	\$106,975	\$118,470
69	EQUIPMENT				\$11,189	\$32,103	\$12,977
70	Totals, Youth Authority Board and Administration				\$591,257	\$750,945	\$793,104

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF FIELD SERVICES						
2							
3							
4	GENERAL ANALYSIS						
5							
6	The Field Services Division is composed of the Bureau of Probation and Delinquency Prevention Services and the Bureau of Paroles.						
7	The Bureau of Probation and Delinquency Prevention Services provides assistance, leadership and guidance to the counties and cities of the State in studying youth problems and encourages them to provide effective programs to meet their needs. It is concerned with the encouragement of improved juvenile law enforcement and probation. It also administers the Interstate Probation Compact and the Interstate Compact on Juveniles as well as the 2 state aid programs for construction and maintenance of juvenile homes and camps.						
8	The Bureau of Paroles provides direct supervision and casework counseling for wards of the Youth Authority who are on parole. Parole officers make use of all available local services that can be of help in directing wards toward a normal life in the community.						
9	The integration of these 2 Youth Authority functions into the Field Services Division is recognition of the close relationship between delinquency prevention and rehabilitation, as well as the primary importance of the community in all phases of this work.						
10	The increase in parole caseload will require 14 new positions which are proposed to be established, as the increase is realized, in accordance with the overall ratio of 55 parolees per parole officer. Actual parole population for 1956-57 and the estimated caseload for the 2 years thereafter is as follows:						
11					1956-57	1957-58	1958-59
12	Average parole population-----				6,545	7,079	7,724
13	Parole population end of year-----				6,629	7,380	7,980
14							
15	A new program of testing parolees for narcotics use is included at the cost of \$5,000. This is pursuant to the provisions of Chapter 1894, Statutes of 1957, which permits the state parole boards to make periodic submission to tests by means of the use of synthetic opiate antinarcotics a condition of parole.						
16							
17							
18							
19							
20							
21							
22							
23							
24	Bureau of Probation and Delinquency Prevention Services						
25							
26							
27							
28							
29							
30							
31	SALARIES AND WAGES						
32	(See page 65, Salary Supplement)						
33	Chief of bureau-----	1	1	1	\$8,486	\$9,347	\$9,813
34	Consultant and representative-----	10.7	11	11	71,200	79,204	81,048
35	Technician and clerk-----	7.3	7.5	7.5	27,221	30,048	31,477
36	Temporary help-----	0.1	0.1	0.1	389	400	400
37							
38	Totals, Positions Now Authorized-----	19.1	19.6	19.6	\$107,296	\$119,899	\$122,738
39	Estimated salary savings-----	-	-0.5	-0.5	-	-1,000	-2,000
40							
41	Totals, Salaries and Wages-----	19.1	19.1	19.1	\$107,296	\$118,899	\$120,738
42							
43	OPERATING EXPENSES						
44	General expense-----				\$1,568	\$2,235	\$2,305
45	Printing-----				1,826	4,780	4,760
46	Communications-----				6,134	3,570	3,570
47	Traveling--in-state-----				16,000	18,955	18,685
48	Rent--building space-----				3,382	4,510	4,510
49	Conferences and educational projects-----				2,991	4,260	4,260
50	Contractual services--Division of Architecture-----				-	700	-
51	Governor's Conference-----				-	4,000	-
52	California Youth Committee-----				3,846	4,000	4,000
53							
54	Totals, Operating Expenses-----				\$35,747	\$47,010	\$42,090
55							
56	EQUIPMENT-----				\$1,730	\$1,688	\$543
57							
58	Totals, Bureau of Probation and Delinquency Prevention Services-----						
59					\$144,773	\$167,597	\$163,371

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF FIELD SERVICES—Continued						
3							
4	Bureau of Paroles						
5							
6	SALARIES AND WAGES						
7	(See page 65, Salary Supplement)						
8	Administrative:						
9	Deputy director, field services	1	1	1	\$12,500	\$13,200	\$13,200
10	Chief of bureau	1	1	1	9,852	10,344	10,344
11	Clerk	2	2	2	9,180	9,072	9,276
12	Departmental Research Unit:						
13	Research technician	—	2	2	—	12,120	12,720
14	Clerk	—	1	1	—	3,540	3,720
15	Regular Parole Supervision:						
16	Parole officer	99.3	135	135	601,959	\$10,442	\$62,019
17	Clerk	37.8	48	48	145,881	183,480	200,074
18	Temporary help	0.4	0.4	0.4	2,298	2,085	2,085
19	Research Unit:						
20	Research technician	—	2	2	—	6,708	13,752
21	Parole officer	—	7	7	—	6,388	38,650
22	Clerk	—	4.5	4.5	—	4,835	16,590
23							
24	Totals, Positions Now Authorized	141.5	203.9	203.9	\$781,970	\$1,062,214	\$1,182,430
25	Proposed New Positions:						
26	Regular Parole Supervision:						
27	Parole officer III (1 effective Sep-						
28	tember 1, 1958, and 1 May 1,				SALARY RANGE		
29	1959)	—	—	2	556-676	—	6,672
30	Parole officer II (1 effective Sep-						
31	tember 1, 1958)	—	—	1	458-556	—	4,580
32	Parole officer I (1 effective July						
33	1, 1958, 1 August 1, 1958, 1						
34	each month October 1, 1958,						
35	through March 1, 1959)	—	—	8	436-530	—	27,032
36	Intermediate stenographer - clerk						
37	(1 effective September 1,						
38	1958, 1 November 1, 1958,						
39	and 1 May 1, 1959)	—	—	3	295-358	—	5,990
40							
41	Totals, Proposed New Positions	—	—	14	—	—	\$44,274
42	Estimated salary savings	—	—11	—6.5	—	—14,000	—8,500
43							
44	Totals, Salaries and Wages	141.5	192.9	211.4	\$781,970	\$1,048,214	\$1,218,204
45							
46	OPERATING EXPENSES						
47	General expense				\$9,328	\$18,905	\$19,125
48	Communications				30,537	40,620	47,695
49	Traveling—iu-state				119,028	152,910	169,470
50	Rent—building space				47,822	78,645	98,465
51	Special consultant services				—	1,000	1,000
52	Clothing (including foster home placements)				22,072	23,880	26,045
53	Assistance to parolees				30,306	32,790	35,760
54	Transportation of parolees				15,828	17,125	18,675
55	Emergency medical and psychiatric care				4,565	4,940	5,385
56	Parolee narcotics use tests				—	—	5,000
57							
58	Totals, Operating Expenses				\$279,486	\$370,815	\$426,620
59							
60	EQUIPMENT				\$30,377	\$114,343	\$47,204
61							
62	REIMBURSEMENTS						
63	Repayment of advances to parolees				—5,690	—6,030	—6,580
64							
65	Totals, Bureau of Paroles				\$1,086,143	\$1,527,342	\$1,685,448
66							
67	TOTALS, DIVISION OF FIELD SERVICES				\$1,230,916	\$1,694,939	\$1,848,819
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2								
3								
4	RECAPITULATION BY OBJECT							
5	Salaries and Wages:							
6	Positions now authorized	240.1	322.8	322.8	\$1,368,931	\$1,815,980	\$1,961,683	
7	Proposed new positions	-	-	16.7	-	-	54,416	
8	Estimated salary savings	-	-16	-8	-	-37,000	-15,500	
9	Totals, Salaries and Wages	240.1	306.8	331.5	\$1,368,931	\$1,778,980	\$2,000,599	\$221,619 (12.5%)
10	Operating expenses				415,636	524,800	587,180	62,380 (11.9%)
11	Equipment				43,296	148,134	60,724	-87,410 (59%)
12	REIMBURSEMENTS							
13	Repayments of advances to parolees				-5,690	-6,030	-6,580	-550 (9.1%)
14	Contributions to State Employees' Retirement Fund				114,714	149,600	171,600	22,000
15	TOTALS, SUPPORT				\$1,936,887	\$2,595,484	\$2,813,523	\$218,039 (8.4%)
16	DEPORTATION OF NONRESIDENTS AND INTERSTATE COMPACT				\$24,863	\$34,000	\$37,300	
17	This provides for deportation of nonresidents committed to the Youth Authority, and for expenses in connection with the Interstate Compact on Juveniles in which participation is authorized by Welfare and Institutions Code Section 1300. 23 states have agreed to co-operative supervision of delinquent juveniles on probation or parole, and for the return of runaways.							
18	TRANSPORTATION OF INMATES AND PAROLE VIOLATORS TO OR BETWEEN YOUTH AUTHORITY FACILITIES				\$52,220	\$67,400	\$65,900	
19	This appropriation provides for sheriffs' expenses in delivering new commitments to various Youth Authority Reception Centers and the Department of Corrections Reception centers; and traveling expenses of Youth Authority transportation officers in transporting wards between institutions of the Youth Authority, Department of Corrections and Department of Mental Hygiene, and parole violators from place of detention to Youth Authority and Department of Corrections facilities.							
20	MAINTENANCE OF PAROLEES PLACED IN FOSTER HOMES				\$118,444	\$140,000	\$153,000	
21	Welfare and Institutions Code Section 1767.5 provides that the Youth Authority may pay any private home for the care of any person committed to the authority and paroled to the custody of a private home.							
22	TOTAL EXPENDITURES				\$2,132,414	\$2,836,884	\$3,069,723	
23								
24	EXPENDITURES				ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
25								
26								
27								
28								
29	RECONCILIATION WITH APPROPRIATIONS							
30	General Fund							
31	APPROPRIATIONS							
32	Budget Act appropriation (Support)				\$1,712,951	\$2,391,936	\$2,641,923	
33	Budget Act appropriation (Youth Committee)				4,000	4,000	-	
34	Budget Act appropriation (Deportation)				32,000	34,000	37,300	
35	Budget Act appropriation (Transportation)				62,600	62,500	65,900	
36	Budget Act appropriation (Foster homes)				101,000	140,000	153,000	
37	Allocations from Emergency Fund (Support)				28,100	9,189	-	
38	Allocations from Emergency Fund (Transportation)				-	4,900	-	
39	Allocations from Emergency Fund (Foster homes)				18,300	-	-	
40	Allocations from Salary Increase Fund (Support)				98,801	40,759	-	
41	Contributions to State Employees' Retirement Fund				114,714	149,600	171,600	
42	Total Available				\$2,172,466	\$2,836,884	\$3,069,723	
43	Unexpended balance, estimated savings				-40,052	-	-	
44	TOTAL EXPENDITURES				\$2,132,414	\$2,836,884	\$3,069,723	
45								
46								
47								
48								
49								
50								
51								
52								
53								
54								
55								
56								
57								
58								
59								
60								
61								
62								
63								
64								
65								
66								
67								
68								
69								
70								
71	REVENUES							
72								
73	Miscellaneous (General Fund)				\$595	\$500	\$590	
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

Located near Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$774,408	\$995,494	\$1,062,289	\$66,795
6					(6.7%)
7	Population and Unit Costs:				
8	Average population-----	146	180	205	25
9					(13.9%)
10	Total wards processed-----	1,242	1,585	1,685	100
11					(6.3%)
12	Average cost per ward processed-----	\$623	\$628	\$630	\$2
13					(0.3%)
14	Personnel man-years-----	112.4	132.5	139.5	7
15					
16					
17					
18	GENERAL ANALYSIS				
19	Objectives				
20	The Northern California Reception Center and Clinic is a reception and diagnostic center for boys and girls committed to the Youth				
21	Authority from Northern California. The purpose of the reception center is to receive, examine, and classify boys and girls for				
22	transfer to the training and treatment program best suited to correct the causes of their delinquency.				
23					
24	Program and Performance				
25	This institution's program is centered in the reception and diagnostic evaluation of boys and girls committed to the Youth Authority.				
26	A diagnostic study is made on each boy and girl to determine his delinquency characteristics, mental attitude, and abilities.				
27	Recommendations based on such study are made to the Youth Authority Board regarding type of training, treatment, and custo-				
28	dial program best suited to correct the causes of delinquent behavior and to return the boy or girl to society as a useful citizen.				
29	Remedial medical, dental, and initial psychiatric treatment is provided if necessary. Wards from nearby Youth Authority institu-				
30	tions are transferred to this facility for major surgical and limited psychiatric treatment. Limited use is made of ward help in				
31	the reception center because of the short length of stay and the intensive diagnostic evaluation program.				
32	A 50-bed dormitory and a 20-bed segregation unit are scheduled for completion during the 1957-58 year. The number of wards to be				
33	processed will increase with this additional number of beds.				
34	Ward movement and average population at this institution are as follows:				
35					
36	Average Daily Population:	1956-57	1957-58	1958-59	
37	Boys-----	102	135	160	
38	Girls-----	44	45	45	
39					
40	Totals-----	146	180	205	
41					
42	Parole Releases and Processed Cases Transferred:				
43	Boys-----	969	1,250	1,350	
44	Girls-----	273	335	335	
45					
46	Totals-----	1,242	1,585	1,685	
47					
48	The addition of a file clerk to the clinical clerical pool and an increase in chaplain services from 2 half-time to 2 full-time positions				
49	are proposed to provide for increases in workload. These positions are discussed in the General Analysis, Departmental Summary.				
50					
51					
52					
53					
54	SUPPORT EXPENDITURES	NO. OF POSITIONS			
55	DETAIL	56-57	57-58	58-59	
56		(Filled)	(Auth.)	(Auth.)	
57					
58	SALARIES AND WAGES				
59	(See page 66, Salary Supplement)				
60	Administrative:				
61	Superintendent-----	1	1	1	\$12,800
62	Technician and clerk-----	1	1	1	4,702
63					\$13,800
64	Business Services:				
65	Business manager-----	1	1	1	8,316
66	Technician and clerk-----	4.9	5	5	20,018
67	Temporary help-----	0.3	0.4	0.4	945
68					\$13,800
69	Departmental Research Unit:				
70	Research technician-----	-	1	1	6,060
71	Clerk-----	-	0.5	0.5	1,815
72					\$13,800
73	Medical Care:				
74	Chief psychiatrist-----	-	1	1	12,000
75	Physician-----	1.5	1.5	1.5	21,771
76	Dentist-----	2	3	3	21,771
77	Psychologist-----	1.8	2	2	12,817
78	Social worker-----	4.7	7	7	31,005
79	Nurse-----	7.6	8	8	34,073
80	Medical technician-----	2.9	4	4	12,044
81	Clerk-----	6.9	7	7	27,144
82					\$13,800
83	Custodial and Personal Care:				
84	Group supervisor-----	44.4	58	58	209,669
	Technician and clerk-----	1.5	1.5	1.5	5,718
	Temporary help-----	0.8	1.3	1.3	3,533
					\$13,800

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	SALARIES AND WAGES—Continued							
3	Education and Religion:							
4	Teacher -----	8.8	10	10	\$53,716	\$67,059	\$69,152	
5	Chaplain -----	1	1	1	6,360	6,360	6,360	
6	Technician and clerk -----	1	1	1	3,947	4,296	4,296	
7	Temporary help -----	0.1	0.9	0.9	599	4,925	4,925	
8	Feeding:							
9	Cook and server -----	5.9	9	9	21,670	33,203	34,510	
10	Temporary help -----	0.2	0.3	0.3	748	887	887	
11	Clothing and Laundry:							
12	Clothes handler -----	1	1	1	4,177	4,607	4,740	
13	Laundryman -----	1	1	1	4,980	5,232	5,232	
14	Housekeeping:							
15	Custodian -----	3	3	3	11,054	11,766	11,946	
16	Plant Operation:							
17	Chief of institution maintenance -----	1	1	1	7,356	7,728	7,728	
18	Tradesman -----	5	5	5	26,576	28,840	29,124	
19	Groundsman -----	1	1	1	3,840	4,296	4,296	
20	Equipment operator -----	1	1	1	4,211	4,880	4,980	
21	Temporary help -----	0.1	0.1	0.1	302	220	220	
22								
23	Totals, Positions Now Authorized	112.4	139.5	139.5	\$578,879	\$756,087	\$775,975	
24	Proposed New Positions:							
25	Medical Care:				SALARY RANGE			
26	Intermediate file clerk -----	-	-	1	281-341	-	3,456	
27	Education and Religion:							
28	Protestant chaplain (increase to							
29	full-time) -----	-	-	0.5	505-613	-	3,180	
30	Catholic chaplain (increase to							
31	full-time) -----	-	-	0.5	505-613	-	3,180	
32								
33	Totals, Proposed New Positions	-	-	2	-	-	\$9,816	
34	Estimated salary savings -----	-	-7	-2	-	-33,000	-14,000	
35								
36	Totals, Salaries and Wages -----	112.4	132.5	139.5	\$578,879	\$723,087	\$771,791	\$48,704 (6.7%)
37								
38	OPERATING EXPENSES							
39	Administration:							
40	General expense -----				\$3,227	\$4,885	\$5,400	
41	Communications -----				8,587	9,880	10,320	
42	Traveling—in-state -----				1,106	2,875	3,470	
43	Care and Welfare:							
44	Custodial and personal care -----				2,142	2,755	3,110	
45	Medical care -----				28,602	36,075	42,020	
46	Education and religion -----				5,493	6,830	8,320	
47	Recreation -----				2,726	3,635	4,020	
48	Support and Subsistence:							
49	Feeding -----				51,148	65,555	74,325	
50	Clothing -----				14,654	26,022	26,965	
51	Clothing—parole -----				1,113	1,315	1,315	
52	Housekeeping -----				3,017	4,115	3,770	
53	Laundry -----				2,792	4,447	4,690	
54	Plant Operation:							
55	Recurring maintenance of structures -----				6,693	13,145	9,410	
56	Recurring maintenance of grounds -----				1,338	1,350	1,365	
57	Utilities -----				20,886	22,980	24,660	
58	Motor vehicle operation -----				1,464	1,650	1,685	
59								
60	Totals, Operating Expenses -----				\$154,988	\$207,514	\$224,845	\$17,331 (8.4%)
61								
62	EQUIPMENT							
63	Administration -----				\$364	\$1,235	\$175	
64	Care and welfare -----				813	10,159	6,524	
65	Support and subsistence -----				359	2,644	1,846	
66	Plant operation -----				371	530	858	
67								
68	Totals, Equipment -----				\$1,907	\$14,568	\$9,403	—\$5,165 (—35.5%)
69								
70	Additional -----				996	12,780	4,879	
71	Replacement -----				911	2,088	4,524	
72								
73	REIMBURSEMENTS							
74	Services to employees -----				—\$4,165	—\$4,985	—\$4,985	
75	Repayment of postage advances -----				—589	—690	—765	
76								
77	Totals, Reimbursements -----				—\$4,754	—\$5,675	—\$5,750	—\$75
78								
79	Net decrease in stores inventory -----				—1,263	-	-	
80	Contributions to State Employees' Retirement Fund -----				44,651	56,000	62,000	6,000
81								
82	TOTAL EXPENDITURES -----				\$774,408	\$995,494	\$1,062,289	\$66,795 (6.7%)
83								
84								
85								
86								

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1					
2					
3	RECONCILIATION WITH APPROPRIATIONS				
4	General Fund				
5	APPROPRIATIONS				
6	Budget Act appropriation (Support)-----	\$720,961	\$918,173	\$1,000,289	
7	Allocations from Emergency Fund (Support)-----	-	10,635	-	
8	Allocations from Salary Increase Fund (Support)-----	36,099	14,441	-	
9	Transferred to other institutions (Support)-----	-1,251	-3,755	-	
10	Contributions to State Employees' Retirement Fund-----	44,651	56,000	62,000	
11					
12	Total Available-----	\$800,460	\$995,494	\$1,062,289	
13	Unexpended balance, estimated savings (Support)-----	-26,052 a	-	-	
14					
15	TOTAL EXPENDITURES-----	\$774,408	\$995,494	\$1,062,289	

16					
17					
18	REVENUES				
19					
20					
21	Miscellaneous (General Fund)-----	\$16	\$10	\$10	
22					
23					
24					
25					

26					
27					
28					
29					
30					
31					
32					
33	SUMMARY				
34	Located near Norwalk				
35					
36	TOTAL EXPENDITURES				
37	Support (General Fund)-----	\$1,152,185	\$1,366,441	\$1,412,981	\$46,540 (3.4%)
38	Population and Unit Costs:				
39	Average Population-----	329	345	345	-
40	Total Wards Processed-----	2,209	2,260	2,260	-
41	Average Cost per Ward Processed-----	\$528	\$605	\$625	\$20 (3.3%)
42					3
43	Personnel Man-years-----	173	184.5	187.5	

44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86

GENERAL ANALYSIS

Objectives

The Southern California Reception Center and Clinic is a reception and diagnostic center for boys and girls committed to the Youth Authority from Southern California. The purpose of the reception center is to receive, examine and classify boys and girls for transfer to the training and treatment program best suited to correct the causes of their delinquency.

Program and Performance

This institution's program is centered on the reception and diagnostic evaluation of boys and girls committed to the Youth Authority. A diagnostic study is made on each boy and girl to determine his delinquency characteristics, mental attitude, and abilities. Recommendations based upon such study are made to the Youth Authority Board regarding type of training, treatment, and custodial program best suited to correct the causes of delinquent behavior and to return the boy or girl to society as a useful citizen. Remedial medical, dental, and initial psychiatric treatment is provided if necessary. Wards from nearby Youth Authority institutions are transferred to this facility for major surgical and limited psychiatric treatment. Limited use is made of ward help in the reception center because of the short length of stay and intensive diagnostic evaluation program.

Ward movement and population at this institution are as follows:

Average Daily Population:	1956-57	1957-58	1958-59
Boys-----	287	300	300
Girls-----	42	45	45
Totals-----	329	345	345
Parole Releases and Processed Cases Transferred:			
Boys-----	1,900	1,925	1,925
Girls-----	309	335	335
Totals-----	2,209	2,260	2,260

1 additional food service assistant position is proposed to provide 12-hour coverage of the kitchen and dining room areas. This position is discussed in the General Analysis, Departmental Summary.

a Composed of savings in salaries and wages, \$26,205; operating expenses, \$529; equipment, \$229; and loss in reimbursements, \$911.

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES							
2	(See page 67, Salary Supplement)							
3	Administrative:							
4	Superintendent	1	1	1	\$13,200	\$13,800	\$13,800	
5	Technician and clerk	1	1	1	4,160	4,980	4,980	
6	Business Services:							
7	Business manager	1	1	1	7,728	8,520	8,520	
8	Accounting officer	1	1	1	5,410	6,310	6,620	
9	Technician and clerk	9	9	9	35,336	38,958	39,914	
10	Temporary help	0.1	0.6	0.6	352	1,505	1,518	
11	Departmental Research Unit:							
12	Research technician	—	1	1	—	5,496	5,772	
13	Clerk	—	0.5	0.5	—	1,770	1,860	
14	Custodial and Personal Care:							
15	Group supervisor	76.2	80	80	349,396	394,005	411,431	
16	Technician and clerk	2	2	2	7,001	7,395	7,758	
17	Temporary help	2.4	1.4	1.4	11,106	5,820	5,990	
18	Medical Care:							
19	Chief psychiatrist	1	1	1	13,800	15,000	15,600	
20	Psychiatrist and physician	2.6	3	3	31,657	39,100	40,750	
21	Dentist	3	5	5	33,351	58,650	58,800	
22	Psychologist	3	3	3	20,310	22,318	23,429	
23	Social worker	9.3	12	12	48,972	67,019	70,024	
24	Nurse	8.5	9	9	39,004	43,575	44,645	
25	Medical technician	3.9	5	5	15,367	21,024	21,991	
26	Clerk	9.6	10	10	35,348	40,300	41,933	
27	Education and Religion:							
28	Teacher	11.2	14	14	71,346	92,775	95,519	
29	Chaplain	2	2	2	12,828	14,137	14,567	
30	Technician and clerk	2	2.1	2.1	7,180	8,689	8,976	
31	Temporary help	0.2	0.5	0.5	630	1,533	1,533	
32	Feeding:							
33	Cook and server	8.7	9	9	31,482	36,180	37,420	
34	Temporary help	0.2	0.2	0.2	839	1,000	1,100	
35	Clothing and Laundry:							
36	Clothes handler	1	1	1	4,109	4,531	4,740	
37	Laundryman	1	1	1	4,454	5,232	5,232	
38	Housekeeping:							
39	Custodian	2.6	3	3	9,045	11,210	11,635	
40	Plant Operation:							
41	Chief of institution maintenance	1	1	1	6,784	7,480	7,728	
42	Tradesman	6	6	6	31,088	33,820	34,104	
43	Groundsman	1	1	1	3,720	4,296	4,296	
44	Equipment operator	1	1	1	4,550	4,980	4,980	
45	Temporary help	0.5	0.2	0.2	1,517	429	429	
46	Totals, Positions Now Authorized	173	188.5	188.5	\$861,070	\$1,021,837	\$1,057,594	
47	Proposed New Positions:							
48	Feeding:							
49	Food service assistant	—	—	1	243-295	—	2,916	
50	Estimated salary savings	—	—4	—2	—	—18,500	—16,000	
51	Totals, Salaries and Wages	173	184.5	187.5	\$861,070	\$1,003,337	\$1,044,510	\$41,173 (4.1%)
52	OPERATING EXPENSES							
53	Administration:							
54	General expense				\$7,987	\$8,115	\$8,550	
55	Communications				10,962	11,595	11,665	
56	Traveling—in-state				2,046	3,490	3,785	
57	Care and Welfare:							
58	Custodial and personal care				4,168	4,670	4,650	
59	Medical care				24,835	38,855	38,688	
60	Education and religion				4,162	6,905	7,220	
61	Recreation				7,160	7,160	7,520	
62	Support and Subsistence:							
63	Feeding				99,582	107,425	108,628	
64	Clothing				30,687	35,690	35,370	
65	Clothing—parole				3,684	3,213	3,213	
66	Housekeeping				5,964	6,235	6,715	
67	Laundry				7,054	8,265	8,265	

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES—Continued							
2	Plant Operation:							
3	Recurring maintenance of structures				\$11,481	\$11,060	\$14,930	
4	Recurring maintenance of grounds				1,195	1,220	1,220	
5	Utilities				24,541	26,950	29,825	
6	Motor vehicle operation				1,014	1,060	1,825	
7	Totals, Operating Expenses				\$246,522	\$281,908	\$292,069	\$10,161 (3.6%)
8	EQUIPMENT							
9	Administration				843	\$1,231	\$1,166	
10	Care and welfare				1,239	9,465	1,519	
11	Support and subsistence				428	400	746	
12	Plant operation				178	830	501	
13	Totals, Equipment				\$1,888	\$11,926	\$3,932	—\$7,994 (—67%)
14	Replacement				627	2,980	1,252	
15	Additional				1,261	8,946	2,680	
16	REIMBURSEMENTS							
17	Services to employees				—\$5,962	—\$6,580	—\$6,580	
18	Repayment of postage advances				—1,347	—1,350	—1,350	
19	Totals, Reimbursements				—\$7,309	—\$7,930	—\$7,930	
20	Net decrease in stores inventory				—13,579	—	—	
21	Contributions to State Employees' Retirement Fund				63,593	77,200	80,400	\$3,200
22	TOTAL EXPENDITURES				\$1,152,185	\$1,366,441	\$1,412,981	\$46,540 (3.4%)
23	RECONCILIATION WITH APPROPRIATIONS							
24	General Fund							
25	APPROPRIATIONS							
26	Budget Act appropriation (Support)				\$1,100,539	\$1,255,198	\$1,332,581	
27	Transferred from another institution (Support)				1,251	—	—	
28	Allocations from Emergency Fund (Support)				1,129	—	—	
29	Allocations from Salary Increase Fund (Support)				47,217	34,043	—	
30	Contributions to State Employees' Retirement Fund				63,593	77,200	80,400	
31	Total Available				\$1,213,729	\$1,366,441	\$1,412,981	
32	Unexpended balance, estimated savings (Support)				—61,544 ^a	—	—	
33	TOTAL EXPENDITURES				\$1,152,185	\$1,366,441	\$1,412,981	

REVENUES

Miscellaneous (General Fund) \$51 \$50 \$50

^a Composed of savings in salaries and wages, \$27,170; operating expenses, \$35,117; equipment, \$338; and loss in reimbursements, \$1,081.

Department of the Youth Authority
YOUTH AUTHORITY CAMPS FOR BOYS

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3	TOTAL EXPENDITURES				
4	Support (General Fund)-----	\$349,642	\$401,626	\$405,323	\$3,697
5					(0.9%)
6	Population and Unit Costs:				
7	Average Population:				
8	Pine Grove Camp-----	90	90	90	-
9	Mount Bullion Camp-----	104	105	105	-
10	Ben Lomond Camp-----	68	70	70	-
11					
12	Totals-----	262	265	265	-
13					
14	Average cost per boy (excluding boys' pay)-----	\$2,171	\$2,377	\$2,425	\$48
15					(2%)
16	Personnel man-years-----	67.1	69.3	69.3	-
17					
18					
19					
20					
21	GENERAL ANALYSIS				
22	Objectives				
23					
24	The Youth Authority camps for boys are forestry honor camps operated jointly by the Youth Authority, for the rehabilitation of the				
25	older delinquent boy and the Division of Forestry, for suppression of forest fires, reforestation, road construction and general				
26	maintenance of the State's forests. Selected boys primarily in the 17 to 21 age group are sent to these camps as an intermediate				
27	step between training in an institution and return to society. These wards include both criminal court commitments from				
28	Denel Vocational Institution and juvenile court commitments from Youth Authority facilities.				
29					
30	Program and Performance				
31					
32	Three camps are operated emphasizing a work program both in the forest and in the camp. A few boys are held in each camp for				
33	operation of the kitchen, dining room, laundry, general housekeeping and building maintenance. A recreation program is con-				
34	ducted after working hours including activities ranging from sports to arts and crafts. A counseling program to aid in				
35	removing the causes of delinquent behavior is conducted concurrently with the work and recreation program.				
36	The camps are Pine Grove, located east of Jackson; Ben Lomond, in the mountains north of Santa Cruz; and Mt. Bullion, near				
37	Mariposa. Mt. Bullion is a new camp which was completed and occupied during 1957. It replaced the camp at Coarsegold.				
38	3 small 20-boy spike camps are operated as branches of the main camps. 1 is operated from the main camp at Pine Grove and 2				
39	from Mt. Bullion.				
40	Ward movement and average population are as follows:				
41					
42		1956-57	1957-58	1958-59	
43	Average daily population-----	262	265	265	
44	Parole releases-----	559	560	560	
45					
46	The current authorized expenditure program is continued for these camps with no proposed new positions or other significant				
47	changes.				
48					
49					
50	SUPPORT EXPENDITURES				
51	DETAIL				
52					
53					
54					
55	PINE GROVE CAMP				
56					
57	SALARIES AND WAGES				
58	(See page 69, Salary Supplement)				
59	Main Camp:				
60	Superintendent-----	1	1	1	\$6,812
61	Assistant superintendent-----	1	1	1	\$7,511
62	Group supervisor-----	10	10	10	\$7,728
63	Chaplain-----	0.4	0.4	0.4	6,672
64	Cook-----	2	2	2	51,101
65	Technician and clerk-----	0.5	1	1	52,074
66	Temporary help-----	1.1	1.1	1.1	2,200
67	Spike Camp:				2,860
68	Group supervisor-----	6	6	6	9,442
69					9,480
70	Totals, Positions Now Authorized	22	22.5	22.5	1,742
71	Estimated salary savings-----	-	-	-	3,840
72					4,352
73	Totals, Salaries and Wages-----	22	22.5	22.5	27,590
74					29,438
75	OPERATING EXPENSES				30,552
76	General expense-----				\$102,320
77	Communications-----				\$114,544
78	Traveling--in-state-----				\$117,074
79	Custodial and personal care-----				-450
80	Medical care-----				1,200
81	Education and recreation-----				2,645
82					
83					
84					
85					
86					

Department of the Youth Authority

YOUTH AUTHORITY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	PINE GROVE CAMP—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Feeding—main camp				\$28,853	\$30,910	\$30,910
6	Feeding—spike camp				10,587	10,950	10,950
7	Clothing				8,229	8,205	8,205
8	Clothing—parole				3,482	3,310	3,310
9	Housekeeping				1,397	1,400	1,760
10	Laundry				362	365	365
11	Maintenance of plant				3,767	3,260	4,520
12	Utilities				7,450	7,450	7,450
13	Motor vehicle operation				3,212	3,820	4,385
14							
15	Totals, Operating Expenses				\$75,138	\$77,985	\$80,175
16							
17	EQUIPMENT				\$2,091	\$6,022	\$6,534
18	Additional				726	4,282	4,078
19	Replacement				1,365	1,740	2,456
20							
21	INMATE PAYWORK PROJECTS				\$12,311	\$12,870	\$12,870
22							
23	Totals, Pine Grove Camp				\$191,860	\$210,971	\$215,453
24							
25	REIMBURSEMENTS						
26	Services to employees				—1,892	—1,895	—1,895
27							
28	Net Totals, Pine Grove Camp				\$189,968	\$209,076	\$213,558
29							
30							
31	MOUNT BULLION CAMP						
32							
33	SALARIES AND WAGES						
34	(See page 69, Salary Supplement)						
35	Main Camp:						
36	Superintendent	1	1	1	\$7,269	\$7,728	\$7,728
37	Assistant superintendent	1	1	1	6,360	6,672	6,672
38	Group supervisor	11	11	11	52,819	56,400	57,110
39	Chaplain	0.3	0.4	0.4	928	2,585	2,585
40	Cook	2	2	2	8,757	9,423	9,480
41	Technician and clerk	1	1	1	2,989	3,456	3,630
42	Temporary help	0.8	1	1	2,909	3,500	3,500
43	Spike Camp:						
44	Group supervisor	12	12	12	57,392	62,827	63,331
45							
46	Totals, Positions Now Authorized	29.1	29.4	29.4	\$139,423	\$152,591	\$154,036
47	Estimated salary savings	—	—	—	—	—450	—1,200
48							
49	Totals, Salaries and Wages	29.1	29.4	29.4	\$139,423	\$152,141	\$152,836
50							
51	OPERATING EXPENSES						
52	General expense				\$898	\$955	\$980
53	Communications				1,425	1,575	1,575
54	Traveling—in-state				666	1,170	1,435
55	Custodial and personal care				917	950	980
56	Medical care				4,203	4,245	4,245
57	Education and recreation				3,733	3,840	3,905
58	Feeding—main camp				28,285	32,655	32,655
59	Feeding—spike camp				21,573	21,900	21,900
60	Clothing				9,465	9,245	9,245
61	Clothing—parole				3,303	3,235	3,235
62	Housekeeping				2,528	2,355	2,355
63	Laundry				717	730	730
64	Maintenance of plant				1,821	1,900	1,900
65	Utilities				10,922	15,700	15,700
66	Motor vehicle operation				2,630	2,830	2,870
67							
68	Totals, Operating Expenses				\$93,086	\$103,285	\$103,710
69							
70	EQUIPMENT				\$1,967	\$3,351	\$1,437
71	Additional				141	450	1,137
72	Replacement				1,826	2,901	300
73							
74	INMATE PAY-WORK PROJECTS				\$13,918	\$15,150	\$15,150
75							
76	Totals, Mount Bullion Camp				\$248,394	\$273,927	\$273,133
77							
78	REIMBURSEMENTS						
79	Services to Employees				—3,680	—4,325	—4,325
80							
81	Net Totals, Mount Bullion Camp				\$244,714	\$269,602	\$268,808
82							
83							
84							
85							
86							

Department of the Youth Authority

YOUTH AUTHORITY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	BEN LOMOND CAMP							
2								
3								
4	SALARIES AND WAGES							
5	(See page 70, Salary Supplement)							
6	Superintendent	1	1	1	\$7,356	\$7,728	\$7,728	
7	Assistant superintendent	1	1	1	6,185	6,672	6,672	
8	Group supervisor	10	11	11	47,951	56,821	57,444	
9	Physician	0.2	0.2	0.2	2,172	2,172	2,172	
10	Chaplain	0.4	0.4	0.4	2,288	2,530	2,530	
11	Cook	2	2	2	9,024	9,480	9,480	
12	Technician and clerk	0.5	1	1	1,645	3,456	3,630	
13	Temporary help	0.9	0.8	0.8	3,233	3,220	3,220	
14								
15	Totals, Positions Now Authorized	16	17.4	17.4	\$79,854	\$92,079	\$92,876	
16	Estimated salary savings	—	—	—	—	—400	—1,000	
17								
18	Totals, Salaries and Wages	16	17.4	17.4	\$79,854	\$91,679	\$91,876	
19								
20	OPERATING EXPENSES							
21	General expense				\$684	\$725	\$740	
22	Communications				1,046	1,045	1,045	
23	Traveling—in-state				481	585	870	
24	Custodial and personal care				551	580	860	
25	Medical care and hospitalization				2,098	2,160	2,160	
26	Education and recreation				1,841	1,900	1,925	
27	Feeding				26,561	30,785	30,785	
28	Clothing				6,318	6,320	6,320	
29	Clothing—parole				1,813	1,795	1,795	
30	Housekeeping				1,751	1,200	1,370	
31	Laundry				307	315	315	
32	Maintenance of plant				3,898	2,265	3,070	
33	Utilities				6,314	6,300	6,300	
34	Motor vehicle operation				640	915	672	
35								
36	Totals, Operating Expenses				\$54,312	\$56,890	\$58,227	
37								
38	EQUIPMENT				\$2,040	\$1,892	\$9,038	
39	Additional				323	662	5,329	
40	Replacement				1,717	1,230	3,709	
41								
42	INMATE PAY-WORK PROJECTS				\$9,412	\$10,010	\$10,010	
43								
44	Totals, Ben Lomond Camp				\$145,618	\$160,471	\$169,151	
45								
46	REIMBURSEMENTS							
47	Services to employees				—1,679	—1,680	—1,680	
48								
49	Net Totals, Ben Lomond Camp				\$143,939	\$158,791	\$167,471	
50								
51								
52								
53	RECAPITULATION BY OBJECT							
54								
55	Salaries and Wages:							CHANGE FROM
56	Positions now authorized	67.1	69.3	69.3	\$321,597	\$359,214	\$363,986	1957-58
57	Estimated salary savings	—	—	—	—	—1,300	—3,400	
58								
59	Totals, Salaries and Wages	67.1	69.3	69.3	\$321,597	\$357,914	\$360,586	\$2,672
60								(0.7%)
61	Operating expenses				222,536	238,160	242,112	3,952
62								(1.7%)
63	Equipment				6,098	11,265	17,009	5,744
64								(51%)
65	Inmate pay-work projects				35,641	38,030	38,030	—
66								
67	REIMBURSEMENTS							
68	Services to employees				—\$7,251	—\$7,900	—\$7,900	—
69	Services to Division of Forestry				—254,900	—266,243	—275,214	—\$8,971
70								
71	Totals, Reimbursements				—\$262,151	—\$274,143	—\$283,114	—\$8,971
72								(—3.3%)
73								
74	Contributions to State Employees' Retirement Fund				25,921	30,400	30,700	300
75								
76	TOTAL EXPENDITURES				\$340,642	\$401,626	\$405,323	\$3,697
77								(0.9%)
78								
79								
80								
81								
82								
83								
84								
85								
86								

Department of the Youth Authority

YOUTH AUTHORITY CAMPS FOR BOYS—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	RECONCILIATION WITH APPROPRIATIONS			
3				
4	General Fund			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)-----	\$330,217	\$356,929	\$374,623
7	Transferred to another institution (Support)-----	—1,444	—	—
8	Allocations from Salary Increase Fund (Support)-----	13,211	15,074	—
9	Contributions to State Employees' Retirement Fund-----	25,921	30,400	30,700
10				
11	Totals Available-----	\$367,905	\$402,403	\$405,323
12	Unexpended balance, estimated savings (Support)-----	—18,263 ^a	—777 ^b	—
13				
14	TOTAL EXPENDITURES-----	\$349,642	\$401,626	\$405,323

REVENUES

Miscellaneous (General Fund)-----	\$2	—	—
-----------------------------------	-----	---	---

FRICOT RANCH SCHOOL FOR BOYS

Located 11 miles east of San Andreas, Calaveras County

SUMMARY

				CHANGE FROM 1957-58
31	TOTAL EXPENDITURES			
32	Support (General Fund)-----	\$493,004	\$615,085	\$645,718
33				\$30,633 (5%)
34	Population and Unit Costs:			
35	Average boy population-----	156	168	168
36	Average cost per boy-----	\$3,160	\$3,661	\$3,844
37				\$183 (5%)
38	Personnel man-years-----	67.1	84	85.5
39				1.5

GENERAL ANALYSIS

Objectives

The Fricot Ranch School for Boys is a correctional school for rehabilitation of delinquent boys primarily between 8 and 13 years of age. The purpose of the school is to provide a residential treatment center for the youngest and most immature boys committed to the Youth Authority designed to return them to society as useful citizens.

Program and Performance

The Fricot Ranch School for Boys was established in temporary buildings on the Fricot estate near San Andreas, Calaveras County in July, 1944. The first units of permanent construction were occupied in 1951. A combination administration-segregation building was occupied in the fall of 1957, completing currently authorized major construction. This institution places major emphasis upon a program of academic education and counseling. Minimum custodial standards are maintained as part of the treatment program. Because of its location in the mountainous Mother Lode country the school is able to carry on a program of scouting, hiking, and outdoor living as part of its total rehabilitation program.

Ward movement and average population at this institution are as follows:

	1956-57	1957-58	1958-59
Average daily population-----	156	168	168
Paroles-----	127	125	135

A half-time intermediate stenographer-clerk for the business office and an electrician are proposed in this budget. These positions are discussed in the General Analysis, Departmental Summary.

^a Composed of savings in salaries and wages, \$7,842; operating expenses, \$7,033; equipment, \$775; inmate pay-work projects, \$2,254; and excess reimbursements, \$359.

^b Composed of savings in operating expenses.

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES							
2	(See page 70, Salary Supplement)							
3	Administrative:							
4	Superintendent	1	1	1	\$12,900	\$13,800	\$13,800	
5	Technician and clerk	1	1	1	4,259	4,760	4,980	
6	Business Services:							
7	Business manager	1	1	1	7,153	8,282	8,520	
8	Technician and clerk	2	2.4	2.4	8,328	10,389	10,583	
9	Temporary help	0.3	0.1	0.1	1,191	300	300	
10	Custodial and Personal Care:							
11	Group supervisor	23.4	31	31	120,788	157,139	160,277	
12	Temporary help	2.1	0.9	0.9	8,940	3,800	3,800	
13	Medical Care:							
14	Physician	0.3	0.3	0.3	2,960	2,960	2,960	
15	Nurse	0.8	2	2	4,049	8,973	9,426	
16	Medical technician	1	1	1	3,255	3,585	3,765	
17	Temporary help	2.7	0.5	0.5	8,391	1,458	1,458	
18	Education and Religion:							
19	Teacher	9.7	14	14	58,932	84,289	87,488	
20	Chaplain	1	1	1	-	6,060	6,060	
21	Technician and clerk	0.9	1	1	3,132	3,840	4,028	
22	Temporary help	0.1	0.3	0.3	198	1,140	1,140	
23	Classification and Counseling:							
24	Classification officer	1	2	2	6,036	12,142	12,444	
25	Psychologist	1	1	1	7,728	8,112	8,112	
26	Technician and clerk	1	1.5	1.5	3,480	5,271	5,535	
27	Feeding:							
28	Cook and server	4.9	10	10	20,689	38,444	39,594	
29	Temporary help	0.1	0.6	0.6	226	1,923	2,020	
30	Clothing and Laundry:							
31	Clothes handler	1	1	1	3,718	3,996	4,194	
32	Laundryman	1	1	1	3,780	4,296	4,296	
33	Housekeeping:							
34	Custodian	1	1	1	3,414	3,294	3,456	
35	Plant Operation:							
36	Chief of institution maintenance	1	1	1	6,545	7,327	7,697	
37	Tradesman	4.9	5	5	24,991	26,376	26,376	
38	Equipment operator	1	1	1	4,092	4,296	4,296	
39	Farmer	1	1	1	4,880	5,232	5,232	
40	Security and fireman	0.7	0.7	0.7	3,528	3,696	3,696	
41	Temporary help	0.2	0.2	0.2	884	675	675	
42	Totals, Positions Now Authorized	67.1	84.5	84.5	\$338,467	\$435,855	\$446,208	
43	Proposed New Positions:							
44	Business Services:							
45	Intermediate stenographer-clerk	-	-	0.5	SALARY RANGE	-	1,905	
46	(half-time)	-	-	-	268-358	-	-	
47	Plant Operation:							
48	Electrician	-	-	1	436-505	-	5,232	
49	Totals, Proposed New Positions	-	-	1.5	-	-	\$7,137	
50	Estimated salary savings	-	-0.5	-0.5	-	-3,000	-4,900	
51	Totals, Salaries and Wages	67.1	84	85.5	\$338,467	\$432,855	\$448,445	\$15,590 (3.6%)
52	OPERATING EXPENSES							
53	Administration:							
54	General expense				\$1,686	\$2,760	\$2,820	
55	Communications				4,681	5,660	5,710	
56	Traveling—in-state				1,123	1,440	2,110	
57	Care and Welfare:							
58	Custodial and personal care				2,170	2,370	2,390	
59	Medical care and hospitalization				6,084	5,000	5,105	
60	Education and religion				3,262	4,201	7,145	
61	Recreation				4,406	3,870	4,085	
62	Farm education				611	655	655	
63	Support and Subsistence:							
64	Feeding				50,461	60,360	61,130	
65	Clothing				9,149	9,550	9,550	
66	Clothing—parole				1,454	1,410	1,495	
67	Housekeeping				4,205	4,610	5,565	
68	Laundry				4,311	5,215	5,290	
69	Plant Operation:							
70	Recurring maintenance of structures				9,098	9,935	16,255	
71	Recurring maintenance of grounds				520	600	700	
72	Special Repairs and Maintenance:							
73	Resurface roads				-	3,000	-	
74	Utilities				25,560	29,340	28,585	
75	Motor vehicle operation				6,597	5,945	4,110	
76	Totals, Operating Expenses				\$135,378	\$155,921	\$162,700	\$6,779 (4.3%)

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	EQUIPMENT							
3	Administration				—	\$167	\$553	
4	Care and welfare				\$3,342	3,229	2,605	
5	Support and subsistence				3,490	2,875	6,775	
6	Plant operation				3,941	1,918	4,830	
7								
8	Totals, Equipment				\$10,773	\$8,189	\$14,763	\$6,574
9								(80.3%)
10	Additional				7,738	4,576	5,660	
11	Replacement				3,035	3,613	9,103	
12								
13	REIMBURSEMENTS							
14	Services to employees				—\$13,908	—\$15,080	—\$14,690	
15	Surplus products sales				—499	—500	—500	
16								
17	Totals, Reimbursements				—\$14,407	—\$15,580	—\$15,190	\$390
18								
19	Net decrease in stores inventory				—\$2,339	—	—	
20	Contributions to State Employees' Retirement Fund				25,132	\$33,700	\$35,000	\$1,300
21								
22	TOTAL EXPENDITURES				\$493,004	\$615,085	\$645,718	\$30,633
23								(5%)
24								
25								
26	RECONCILIATION WITH APPROPRIATIONS							
27								
28	General Fund							
29	APPROPRIATIONS							
30	Budget Act appropriation (Support)				\$460,129	\$544,548	\$610,718	
31	Transferred from another institution (Support)				—	3,755	—	
32	Allocations from Emergency Fund (Support)				3,654	12,717	—	
33	Allocations from Salary Increase Fund (Support)				10,087	20,401	—	
34	Contributions to State Employees' Retirement Fund				25,132	33,700	35,000	
35								
36	Total Available				\$499,002	\$615,121	\$645,718	
37	Unexpended balance, estimated savings (Support)				—5,998 ^a	—36 ^b	—	
38								
39	TOTAL EXPENDITURES				\$493,004	\$615,085	\$645,718	
40								
41								
42								
43	REVENUES							
44								
45	Miscellaneous (General Fund)				\$132	\$110	\$110	

^a Composed of savings in salaries and wages, \$2,999; operating expenses, \$1,516; equipment, \$76; and excess reimbursements, \$1,407.

^b Composed of savings in equipment.

50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS

Located at Whittier, Los Angeles County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58		
1	SUMMARY						
2							
3							
4	TOTAL EXPENDITURES						
5	Support (General Fund)-----	\$964,997	\$1,093,069	\$1,100,018	\$6,949		
6					(0.6%)		
7	Population and Unit Costs:						
8	Average population -----	309	325	325	-		
9	Average cost per boy -----	\$3,123	\$3,363	\$3,385	\$22		
10					(0.7%)		
11	Personnel man-years -----	141.8	150.4	148.7	-1.7		
12							
13	GENERAL ANALYSIS						
14							
15	Objectives						
16							
17	The Fred C. Nelles School for Boys is a correctional school for the rehabilitation of delinquent boys, primarily between 13 and 16						
18	years of age. The purpose of the school is to return the youths to society as useful citizens.						
19							
20	Program and Performance						
21							
22	The Fred C. Nelles School conducts a program of education, training and treatment designed to guide the delinquent youth into						
23	accepted behavior patterns. The educational program covers the elementary and lower high school grades and is remedial in						
24	nature. Academic and general shop programs similar to public school programs are conducted to enable the ward to return to						
25	the Public School System at the grade level commensurate with his age. A small farm and garden project is conducted to train						
26	youths who will benefit from this training. The farm program supplies fresh vegetables to the school as well as to the Southern						
27	Reception Center and Clinic.						
28	Wards are used to help in the operation of the kitchen, dining room, and laundry, and work in the maintenance program. Training						
29	and supervision are given in these areas as a part of the total training program.						
30	The poultry unit was discontinued during 1957-58 because it was becoming too expensive a unit to operate for the value received						
31	in both production and in training. The group supervisor position formerly assigned to this program has been transferred to a						
32	new program oriented to train wards for full or part-time employment in gardening.						
33	Ward movement and average population at this institution are as follows:						
34							
35		1956-57	1957-58	1958-59			
36	Average daily population-----	309	325	325			
37	Parole releases -----	496	535	555			
38							
39							
40	SUPPORT EXPENDITURES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
41	DETAIL	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
42							
43							
44							
45	SALARIES AND WAGES						
46	(See page 71, Salary Supplement)						
47	Administrative:						
48	Superintendent -----	1	1	1	\$12,950	\$13,800	\$13,800
49	Assistant superintendent -----	1	1	1	8,520	8,940	9,384
50	Technician and clerk -----	2	2	2	8,511	8,865	9,056
51	Business Services:						
52	Business manager -----	1	1	1	7,728	8,520	8,520
53	Accounting officer -----	1	1	1	5,542	6,412	6,728
54	Technician and clerk -----	8	8	8	32,778	36,006	36,231
55	Temporary help -----	0.2	0.5	0.5	852	1,565	1,565
56	Custodial and Personal Care:						
57	Group supervisor -----	60.9	63 a	62	298,452	320,326	324,315
58	Technician and clerk -----	1	1	1	4,092	4,296	4,296
59	Temporary help -----	0.6	1.7 a	1.1	3,215	7,199	4,535
60	Medical Care:						
61	Physician -----	1	1	1	13,800	14,400	14,400
62	Dentist -----	0.5	0.5	0.5	5,700	6,000	6,000
63	Nurse -----	5	5	5	23,439	24,760	24,992
64	Education and Religion:						
65	Teacher -----	15.7	19	19	107,134	135,586	137,444
66	Chaplain -----	2	2	2	13,287	13,416	13,716
67	Technician and clerk -----	1	1	1	3,507	4,194	4,296
68	Temporary help -----	0.4	0.8	0.8	1,427	3,553	3,553
69	Classification and Counseling:						
70	Classification officer -----	2	3	3	12,720	18,840	19,116
71	Psychologist -----	1	1	1	7,728	8,112	8,112
72	Technician and clerk -----	1.9	2	2	7,016	7,470	7,833

a 1.6 group supervisor established in 1957-58 Fiscal Year due to temporary use of hospital facilities for regular housing.

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	Feeding:							
3	Cook and server	8.5	8.5	8.5	\$38,086	\$40,012	\$40,660	
4	Clothing and Laundry:							
5	Clothes handler	2	2	2	8,990	9,660	9,909	
6	Laundryman	2.7	3	3	11,404	13,764	13,764	
7	Temporary help	—	0.1	0.1	—	105	105	
8	Honsekeeping:							
9	Custodian	2.3	3	3	8,332	10,475	10,798	
10	Plant Operation:							
11	Chief of institution maintenance	1	1	1	7,356	7,728	7,728	
12	Tradesman	14	14	14	75,716	80,619	81,130	
13	Groundsman	1	1	1	5,496	5,772	5,772	
14	Equipment operator	1	1	1	4,740	4,980	4,980	
15	Security and fireman	0.1	0.1	0.1	193	204	204	
16	Temporary help	—	0.2	—	—	1,010	—	
17	Farming and Processing:							
18	Farmer	2	2	2	9,960	10,464	10,464	
19	Totals, Positions Now Authorized	141.8	151.4	149.6	\$748,671	\$837,053	\$843,406	
20	Proposed New Positions:							
21	Education and Religion:							
22	Pianist (intermittent)	—	—	0.1	5 hr	—	520	
23	Estimated salary savings	—	—1	—1	—	—6,500	—11,500	
24	Totals, Salaries and Wages	141.8	150.4	148.7	\$748,671	\$830,553	\$832,426	\$1,873 (0.2%)
25	OPERATING EXPENSES							
26	Administration:							
27	General expense				\$2,905	\$3,955	\$4,353	
28	Communications				6,002	5,850	5,850	
29	Traveling—in-state				1,685	2,420	2,725	
30	Care and Welfare:							
31	Custodial and personal care				443	475	475	
32	Medical care				2,391	2,605	2,715	
33	Education and religion				7,106	8,090	8,820	
34	Recreation				3,067	3,295	3,375	
35	Support and Subsistence:							
36	Feeding (gross)				\$5,405	\$4,920	\$4,190	
37	Local production consumed				—8,950	—5,100	—5,100	
38	Net Feeding				\$76,455	\$89,820	\$89,090	
39	Clothing				19,493	20,065	19,885	
40	Clothing—parole				6,840	7,185	7,455	
41	Honsekeeping				7,275	7,315	9,685	
42	Laundry				1,566	1,660	1,660	
43	Plant Operation:							
44	Recurring maintenance of structures				9,428	11,475	10,490	
45	Recurring maintenance of grounds				3,107	3,380	3,410	
46	Special Repairs and Maintenance:							
47	Replace worn plumbing fixtures				—	—	3,155	
48	Utilities				32,165	36,650	34,665	
49	Motor vehicle operation				2,738	2,620	2,625	
50	Farming and Processing:							
51	Farm expense				8,745	4,380	2,140	
52	Totals, Operating Expenses				\$191,411	\$211,240	\$212,573	\$1,333 (0.6%)
53	EQUIPMENT							
54	Administration				\$696	\$176	\$2,028	
55	Care and welfare				2,726	2,695	1,631	
56	Support and subsistence				2,620	1,675	4,323	
57	Plant operation				4,360	6,730	6,067	
58	Farming and processing				137	100	570	
59	Totals, Equipment				\$10,539	\$11,376	\$14,619	\$3,243 (28.5%)
60	Additional				2,645	2,390	2,242	
61	Replacement				7,894	8,986	12,377	
62	REIMBURSEMENTS							
63	Services to employees				—\$17,242	—\$18,200	—\$18,200	
64	Services to other agencies				—6,533	—7,300	—7,300	
65	Surplus products sales				—3,663	—400	—400	
66	Totals, Reimbursements				—\$27,438	—\$25,900	—\$25,900	
67	Net decrease in stores inventory				—15,724	—	—	
68	Contributions to State Employees' Retirement Fund				57,538	65,800	66,300	\$500
69	TOTAL EXPENDITURES				\$964,997	\$1,093,069	\$1,100,018	\$6,949 (0.6%)

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	RECONCILIATION WITH APPROPRIATIONS						
2							
3							
4	General Fund						
5	APPROPRIATIONS						
6	Budget Act appropriation (Support)-----				\$878,725	\$967,937	\$1,033,718
7	Transfer from another institution (Support)-----				1,444	5,969	--
8	Allocation from Emergency Fund (Support)-----				--	12,594	--
9	Allocations from Salary Increase Fund (Support)-----				43,171	40,769	--
10	Contributions to State Employees' Retirement Fund-----				57,538	65,800	66,300
11							
12	Total Available -----				\$980,878	\$1,093,069	\$1,100,018
13	Unexpended balance, estimated savings (Support)-----				—15,881 b	--	--
14							
15	TOTAL EXPENDITURES -----				\$964,997	\$1,093,069	\$1,100,018

REVENUES

Miscellaneous (General Fund)----- \$654 \$200 \$200

PASO ROBLES SCHOOL FOR BOYS

Located Near Paso Robles, San Luis Obispo County

SUMMARY

34	TOTAL EXPENDITURES						
35	Support (General Fund)-----	\$914,967	\$1,141,915	\$1,298,352	\$156,437	(13.7%)	
36							
37	Population and Unit Costs:						
38	Average population-----	335	370	435	65		
39					(17.6%)		
40	Average cost per boy-----	\$2,740	\$3,086	\$2,985	—\$101		
41					(—3.3%)		
42	Personnel man-years-----	130.8	161.5	172.1	10.6		

GENERAL ANALYSIS**Objectives**

The Paso Robles School for Boys is a correctional school for the rehabilitation of delinquent boys primarily between 15 and 17 years of age. The purpose of the school is to rehabilitate these boys and return them to society as useful citizens.

Program and Performance

The Paso Robles School for Boys was established in temporary buildings on the old Estrella Army Air Base in 1947. The first units of permanent construction were occupied in 1954. Two 50-bed dormitories, vocational shops and other related buildings are scheduled for completion and occupancy during the 1957-58 year. This will complete currently authorized expansion at this institution.

The rehabilitation process is carried out through a program of education, training, counseling, and treatment designed to guide boys into acceptable behavior patterns. The education program is both academic and prevocational. It is remedial in nature and covers junior and senior high school subjects with provision for graduation from high school for those who successfully complete the required courses. The prevocational phase of the program will be expanded during 1957-58 with completion of shop units now under construction.

A small farm and garden operation is conducted as part of the education program to train boys interested in this field. The farm program furnishes eggs, poultry, and pork to the school as well as a limited amount of fresh vegetables. Boys are used to help in operation of the kitchen, dining room, laundry, shoe repair, and maintenance of the institution. Training and supervision is given in these areas by tradesmen as part of the total rehabilitation program.

Ward movement and average daily population at this institution are as follows:

	1956-57	1957-58	1958-59
Average daily population-----	335	370	435
Paroles-----	533	753	690

An additional janitor is budgeted for proper cleaning of new buildings to be completed in 1957-58. This position is discussed in the General Analysis, Departmental Summary.

^b Composed of savings in salaries and wages, \$8,719; operating expenses, \$7,582; equipment, \$1,702; and loss in reimbursements, \$2,122.

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES							
2	(See page 73, Salary Supplement)							
3	Administrative:							
4	Superintendent -----	1	1	1	\$13,200	\$13,800	\$13,800	
5	Assistant superintendent -----	1	1	1	9,852	10,344	10,344	
6	Technician and clerk -----	1	2	2	4,740	8,976	9,174	
7	Business Services:							
8	Business manager -----	1	1	1	6,868	7,952	8,350	
9	Accounting officer -----	0.9	1	1	5,220	6,260	6,568	
10	Technician and clerk -----	9	11.5	11.5	35,654	45,239	50,920	
11	Temporary help -----	-	0.2	0.2	-	500	500	
12	Custodial and Personal Care:							
13	Group supervisor -----	57.8	79	79	273,214	344,103	399,479	
14	Technician and clerk -----	1	1	1	3,671	3,540	3,720	
15	Temporary help -----	3.5	2.1	2.3	14,478	8,990	9,184	
16	Medical Care:							
17	Physician -----	0.2	1	1	2,100	13,300	13,900	
18	Dentist -----	0.2	0.3	0.3	1,680	3,339	3,510	
19	Nurse -----	0.9	1	1	4,158	4,820	5,064	
20	Medical technician -----	2.8	3	3	12,644	14,571	15,065	
21	Education and Religion:							
22	Teacher -----	17.4	27.5	27.5	108,875	152,832	180,519	
23	Chaplain -----	2	2	2	12,349	13,068	13,716	
24	Technician and clerk -----	1	1	1	3,696	4,109	4,296	
25	Temporary help -----	0.3	0.1	0.5	1,215	300	2,800	
26	Classification and Counseling:							
27	Classification officer -----	2	4	4	12,086	21,226	24,698	
28	Psychologist -----	0.7	1	1	4,360	6,896	7,240	
29	Technician and clerk -----	1.5	2.5	2.5	5,544	9,873	10,327	
30	Feeding:							
31	Cook and server -----	5.9	7	7	26,801	31,553	34,240	
32	Temporary help -----	0.1	-	-	460	-	-	
33	Clothing and Laundry:							
34	Clothes handler -----	2	2	2	9,388	10,356	10,512	
35	Laundryman -----	1	2	2	4,177	6,293	8,280	
36	Housekeeping:							
37	Custodian -----	2	2	2	7,202	7,770	7,800	
38	Plant Operation:							
39	Chief of institution maintenance -----	1	1	1	7,356	7,728	7,728	
40	Tradesman -----	10.9	12	12	56,190	65,588	66,564	
41	Equipment operator -----	1	1	1	4,740	4,980	4,980	
42	Security and fireman -----	0.7	0.7	0.7	3,528	3,696	3,696	
43	Temporary help -----	0.5	0.1	0.1	2,602	210	210	
44	Farming and Processing:							
45	Farmer -----	0.5	0.5	0.5	2,393	2,616	2,616	
46	Totals, Positions Now Authorized	130.8	171.5	172.1	\$660,441	\$834,828	\$939,800	
47	Proposed New Positions:							
48	Housekeeping:							
49	Janitor -----	-	-	1	SALARY RANGE	-	3,294	
50	Estimated salary savings -----	-	-10	-1	268-325	-17,000	-11,500	
51	Totals, Salaries and Wages -----	130.8	161.5	172.1	\$660,441	\$817,828	\$931,594	\$113,766 (13.9%)
52	OPERATING EXPENSES							
53	Administration:							
54	General expense -----				\$3,998	\$6,160	\$5,895	
55	Communications -----				6,783	7,235	7,390	
56	Traveling—in-state -----				2,412	2,870	4,800	
57	Care and Welfare:							
58	Custodial and personal care -----				2,209	2,640	2,540	
59	Medical care -----				11,604	8,590	9,465	
60	Education and religion -----				13,244	19,165	22,475	
61	Recreation -----				6,232	7,245	8,240	
62	Support and Subsistence:							
63	Feeding (gross) -----				85,493	113,775	133,820	
64	Local production consumed -----				-12,225	-12,250	-14,325	
65	Feeding, Net -----				\$73,268	\$101,525	\$119,495	
66	Clothing -----				20,322	21,845	27,650	
67	Clothing—parole -----				5,447	7,540	6,880	
68	Housekeeping -----				6,132	7,105	8,680	
69	Laundry -----				1,883	2,255	2,645	

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES—Continued							
2	Plant Operation:							
3	Recurring maintenance of structures				\$10,295	\$9,090	\$9,965	
4	Recurring maintenance of grounds				1,767	2,285	1,765	
5	Special Repairs and Maintenance:							
6	Repair restricted-detention unit fence				—	—	4,000	
7	Utilities				34,072	37,630	40,915	
8	Motor vehicle operation				3,505	3,875	3,715	
9	Farming and Processing:							
10	Farm expense				6,157	6,480	7,980	
11	Totals, Operating Expenses				\$209,330	\$253,535	\$294,495	\$40,960 (16.2%)
12	EQUIPMENT							
13	Administration				\$135	\$2,660	\$1,515	
14	Care and welfare				1,408	3,569	3,498	
15	Support and subsistence				1,327	2,481	405	
16	Plant operation				769	5,270	806	
17	Farming and processing				3,717	2,172	1,939	
18	Totals, Equipment				\$7,356	\$16,152	\$8,163	—\$7,989 (—49.5%)
19	Replacement				5,084	6,988	5,480	
20	Additional				2,272	9,164	2,683	
21	REIMBURSEMENTS							
22	Services to employees				—\$6,893	—\$7,100	—\$7,100	
23	Surplus products sales				—1,110	—500	—500	
24	Totals, Reimbursements				—\$8,003	—\$7,600	—\$7,600	
25	Net decrease in stores inventory				—2,773	—	—	
26	Contributions to State Employees' Retirement Fund				48,616	62,000	71,700	\$9,700
27	TOTAL EXPENDITURES				\$914,967	\$1,141,915	\$1,298,352	\$156,437 (13.7%)
28	RECONCILIATION WITH APPROPRIATIONS							
29	General Fund							
30	APPROPRIATIONS							
31	Budget Act appropriation (Support)				\$843,787	\$1,029,664	\$1,226,652	
32	Allocations from Emergency Fund (Support)				—	17,283	—	
33	Allocations from Salary Increase Fund (Support)				42,317	32,968	—	
34	Contributions to State Employees' Retirement Fund				48,616	62,000	71,700	
35	Total Available				\$934,720	\$1,141,915	\$1,298,352	
36	Unexpended balance, estimated savings (Support)				—19,753 ^a	—	—	
37	TOTAL EXPENDITURES				\$914,967	\$1,141,915	\$1,298,352	
38	REVENUES							
39	Miscellaneous (General Fund)				\$43	\$200	\$200	

^a Composed of savings in salaries and wages, \$4,317; operating expenses, \$12,573; equipment, \$1,310; and excess reimbursements, \$1,553.

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY

Located near Ione, Amador County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1					
2					
3	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$1,859,232	\$2,250,187	\$2,326,732	\$76,545
6					(3.4%)
7	Population and Unit Costs:				
8	Average population-----	663	695	725	30
9					(4.3%)
10	Average cost per boy-----	\$2,844	\$3,209	\$3,209	-
11	Personnel man-years-----	269.6	308.2	317.5	6.3
12					
13					

GENERAL ANALYSIS

Objectives

The Preston School of Industry is a correctional school for the custody, training and treatment of delinquent boys, primarily between the ages of 17 and 21 years. The purpose of the school is to rehabilitate these youths and return them to society as useful citizens.

Program and Performance

The Preston School of Industry conducts an educational program in three general areas. These are:

1. Academic instruction for wards that are educationally retarded from 3 to 5 years behind the educational level commensurate with their chronological age. The program is of elementary and high school level, including graduation from high school for those successfully completing the necessary courses.
 2. Vocational training program giving training in various trades, such as, printing, auto mechanics, cabinet work, electrical work, sheet metal, and others.
 3. Farm program with basic education in operations of a dairy, poultry unit, hog ranch and field crops.
- Wards are used to help in the operation of the kitchen, dining room, laundry and maintenance program. Training and supervision are given in these areas as a part of the total program.
- A program of counseling to understand and remove the causes of delinquent behavior is conducted concurrently with the education and custodial program.
- A program for special treatment of wards with serious personality problems or in need of psychiatric-type therapy was placed in operation in temporary quarters during the 1957-58 Fiscal Year. Permanent quarters including 2 special treatment dormitories are scheduled for completion during 1959-60.

Average ward population and paroles at this institution are as follows:

	1956-57	1957-58	1958-59
Average daily population-----	663	695	725
Released on Parole-----	1,071	1,602	1,420

New positions include 8 custodial positions, 1 teacher, 1 classification counselor, and 1 half-time stenographer related to population increase; 3 custodial positions to provide extra coverage for dormitories housing special treatment program wards and 1 instructor in landscape gardening for transfer of a class from the local school district to the institution budget. These positions are discussed in the General Analysis, Departmental Summary.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
SALARIES AND WAGES						
(See page 75, Salary Supplement)						
Administrative:						
Superintendent-----	1	1	1	\$13,200	\$13,800	\$13,800
Technician and clerk-----	1	1	1	4,740	4,980	4,980
Business Services:						
Assistant superintendent, business services-----	1	1	1	10,860	12,000	12,000
Accounting officer-----	1	1	1	6,672	7,356	7,356
Technician and clerk-----	14.8	15	15	62,668	66,843	67,537
Temporary help-----	0.1	0.2	0.5	306	800	1,400
Custodial and Personal Care:						
Assistant superintendent-----	1	1	1	9,106	10,037	10,344
Group supervisor-----	121.3	134 a	133	596,055	688,675	695,879
Technician and clerk-----	4	4	4	15,282	16,648	16,844
Temporary help-----	5	3.7 a	3.1	23,258	14,288	11,910
Medical Care:						
Physician-----	1	1.5	1.5	12,574	18,900	18,900
Dentist-----	1	1	1	11,400	12,000	12,000
Nurse-----	4.9	6	6	24,204	29,988	30,204
Medical technician-----	5	6	6	21,345	27,722	28,814
Clerk-----	1	1	1	3,950	4,296	4,296
Temporary help-----	-	0.1	0.1	-	265	265
Education and Religion:						
Assistant superintendent-----	1	1	1	9,107	10,016	10,344
Teacher-----	28.1	33	33	185,641	228,758	234,247
Chaplain-----	2	2	2	13,335	14,712	14,712
Technician and clerk-----	2.1	2.1	2.1	8,477	9,820	10,040
Temporary help-----	0.4	1	1.1	1,518	5,095	5,505

a Includes 1.6 group supervisor established in 1957-58 Fiscal Year for population increase and overcrowding.

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	Classification and Counseling:							
3	Classification officer -----	4	7	7	\$24,813	\$44,779	\$46,010	
4	Psychologist -----	1	—	—	6,812	2,452	—	
5	Technician and clerk -----	4.5	4	4	18,491	18,482	17,868	
6	Special Treatment Program:							
7	Psychiatrist -----	—	1	1	—	7,240	11,220	
8	Social worker -----	—	10	10	—	38,384	59,504	
9	Psychologist -----	—	4	4	—	18,403	28,576	
10	Technician and clerk -----	—	7.5	7.5	—	18,269	28,336	
11	Feeding:							
12	Cook and server -----	12.8	13	13	58,222	63,377	64,982	
13	Clothing and Laundry:							
14	Clothes handler -----	2	2	2	10,008	10,512	10,512	
15	Laundryman -----	3	3	3	12,880	13,704	13,892	
16	Temporary help -----	—	—	—	131	—	—	
17	Housekeeping:							
18	Custodian -----	8.9	9	9	32,108	34,708	35,220	
19	Plant Operation:							
20	Chief of institution maintenance -----	1	1	1	7,356	7,728	7,728	
21	Tradesman -----	20.6	21	21	115,309	123,604	124,388	
22	Groundsman -----	1	1	1	5,496	5,772	5,772	
23	Equipment operator -----	3	3	3	13,657	14,800	14,940	
24	Security and fireman -----	1	1	1	4,987	5,280	5,280	
25	Temporary help -----	0.1	—	—	216	—	—	
26	Farming and Processing:							
27	Farmer -----	9.8	10	10	47,069	51,116	51,525	
28	Temporary help -----	0.2	0.1	0.1	990	550	650	
29	Totals, Positions Now Authorized	269.6	314.2	313	\$1,392,243	\$1,676,179	\$1,737,780	
30	Proposed New Positions:							
31	Custodial and Personal Care:							
32	Senior group supervisor (effective				SALARY RANGE			
33	April 1, 1959) -----	—	—	1	395-481	—	1,185	
34	Group supervisor (5 effective July							
35	1, 1958; 5 effective April 1,							
36	1959) -----	—	—	10	358-436	—	29,258	
37	Education and Religion:							
38	Youth Authority teacher -----	—	—	1	†	—	4,980	
39	Instructor in landscape gardening	—	—	1	†	—	4,980	
40	Intermediate stenographer-clerk	—	—	0.5	295-358	—	1,815	
41	Classification and Counseling:							
42	Parole officer II (effective April 1,							
43	1959) -----	—	—	1	458-556	—	1,374	
44	Totals, Proposed New Positions	—	—	14.5	—	—	\$43,592	
45	Estimated salary savings -----	—	—6	—10	—	—31,000	—38,500	
46	Totals, Salaries and Wages -----	269.6	308.2	317.5	\$1,392,243	\$1,645,179	\$1,742,872	\$97,693 (5.9%)
47	OPERATING EXPENSES							
48	Administration:							
49	General expense -----				\$7,107	\$10,600	\$11,750	
50	Communications -----				10,322	11,460	11,435	
51	Traveling—in-state -----				1,780	2,395	4,000	
52	Care and Welfare:							
53	Custodial and personal care -----				2,151	3,140	2,810	
54	Medical care -----				8,182	12,170	12,875	
55	Education -----				12,489	20,235	24,255	
56	Recreation and religion -----				6,704	7,955	8,145	
57	Purchase of school district property -----				—	—	4,000	
58	Support and Subsistence:							
59	Feeding (gross) -----				190,683	210,608	220,334	
60	Local production consumed -----				—83,904	—83,000	—84,000	
61	Net Feeding -----				\$106,779	\$127,608	\$136,334	
62	Clothing -----				40,545	45,420	43,090	
63	Clothing—parole -----				12,415	18,395	16,220	
64	Housekeeping -----				11,387	13,115	14,430	
65	Laundry -----				5,494	5,990	7,815	
66	Replacement of fire loss -----				—	6,761	—	

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	OPERATING EXPENSES—Continued							
3	Plant Operation:							
4	Recurring maintenance of structures				\$33,080	\$33,650	\$34,880	
5	Recurring maintenance of grounds				4,865	2,640	3,630	
6	Special Repairs and Maintenance:							
7	De-aerate oxygen from steam return lines				—	—	6,000	
8	Repair institution roads				—	5,000	—	
9	Replace a section of flume from diversion dam below Sutter							
10	Creek to Henderson reservoir				2,492	—	—	
11	Replace water pipes, steam and condensate return lines in							
12	discipline corridor				2,307	—	—	
13	Replace water pipes, steam and condensate return lines in							
14	hospital building				3,652	—	—	
15	Utilities				92,055	106,000	110,285	
16	Motor vehicle operation				11,609	12,650	9,600	
17	Repair and rehabilitate fire damaged laundry				—	20,000	—	
18	Farming and Processing:							
19	Farm expense				51,139	55,785	57,340	
20								
21	Totals, Operating Expenses				\$426,554	\$520,969	\$518,894	—\$2,075
22								(—0.4%)
23	EQUIPMENT							
24	Administration				\$579	\$1,032	\$1,882	
25	Care and welfare				5,155	21,354	8,254	
26	Support and subsistence				13,687	5,704	6,338	
27	Plant operation				15,233	23,594	10,107	
28	Farming and processing				6,919	9,510	7,110	
29								
30	Totals, Equipment				\$41,573	\$61,194	\$33,691	—\$27,503
31								(—44.9%)
32	Additional				4,628	25,466	9,145	
33	Replacement				36,945	35,728	24,546	
34								
35	REIMBURSEMENTS							
36	Services to employees				—\$44,609	—\$48,250	—\$50,985	
37	Services to other agencies				—8,797	—21,505	—22,740	
38	Surplus products sales				—31,863	—33,500	—34,000	
39								
40	Totals, Reimbursements				—\$85,269	—\$103,255	—\$107,725	—\$4,470
41								(—4.3%)
42	Net decrease in stores inventory				—\$26,314	—	—	
43	Contributions to State Employees' Retirement Fund				110,445	\$126,100	\$139,000	\$12,900
44								
45	TOTAL EXPENDITURES				\$1,859,232	\$2,250,187	\$2,326,732	\$76,545
46								(3.4%)
47								
48								
49								
50	RECONCILIATION WITH APPROPRIATIONS							
51								
52	General Fund							
53	APPROPRIATIONS							
54	Budget Act appropriation (Support)				\$1,682,347	\$1,979,688	\$2,187,732	
55	Allocation from Emergency Fund (Support)				19,000	44,295	—	
56	Allocation from Emergency Fund (Fire damage)				—	20,000	—	
57	Allocation from Salary Increase Fund (Support)				88,673	80,104	—	
58	Contributions to State Employees' Retirement Fund				110,445	126,100	139,000	
59								
60	Total Available				\$1,900,465	\$2,250,187	\$2,326,732	
61	Unexpended balance, estimated savings (Support)				—41,233 ^b	—	—	
62								
63	TOTAL EXPENDITURES				\$1,859,232	\$2,250,187	\$2,326,732	
64								
65								
66	REVENUES							
67								
68								
69	Miscellaneous (General Fund)				\$2,611	\$2,000	\$2,000	
70								
71	^b Composed of savings in salaries and wages, \$25,935; operating expenses, \$10,438; equipment, \$1,187; and excess reimbursements,							
72	\$3,673.							
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

Department of the Youth Authority

YOUTH TRAINING SCHOOL

Located Near Chino, San Bernardino County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	-	-	\$55,865	\$55,865
6	Personnel man-years-----	-	-	10.4	10.4
7					
8					
9					
10	GENERAL ANALYSIS				
11	Objectives				
12					
13	The Youth Training School is planned as a correctional school for the older delinquent boys, primarily of the 18- to 21-year age				
14	group. The purpose of the school is to provide custody, care, vocational and other training, guidance and reformatory help for				
15	young men too mature to be benefited by the programs of correctional schools for juveniles and too immature for confinement in				
16	prisons.				
17					
18	Program and Performance				
19					
20	This new institution will be located near Ontario. The first 400-boy increment is scheduled for completion in September, 1959, with				
21	occupancy shortly thereafter. The ultimate planned capacity is 1,200.				
22	A program of vocational training is planned to prepare boys for employment. The teaching of good work habits will be emphasized				
23	in a program generally consisting of one-half day of vocational training in the shops and one-half day related work experience.				
24	The custodial nature of this facility would prohibit the boys involved from acquiring any concurrent related work experience				
25	outside the institution; therefore, work experience will be related to maintenance and operation of the institution.				
26	The 10.4 positions proposed for 1958-59 will be concerned with preliminary planning for opening the institution as explained in the				
27	general analysis, departmental summary.				
28					
29					
30	SUPPORT EXPENDITURES	NO. OF POSITIONS			CHANGE FROM 1957-58
31	DETAIL	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)	
32				ACTUAL 1956-57	ESTIMATED 1957-58
33				PROPOSED 1958-59	
34					
35	SALARIES AND WAGES				
36	Proposed New Positions:				
37	Administrative:				
38	Superintendent-----	-	-	1	SALARY RANGE
39	Supervisor of operation and				\$1,050-1,150
40	training program-----	-	-	1	\$21-1,000
41	Senior stenographer-clerk-----	-	-	1	341-415
42	Intermediate stenographer-clerk--	-	-	1	295-358
43	Business Office:				
44	Administrative service officer I a	-	-	1	644-782
45	Intermediate stenographer-clerk a	-	-	1	295-358
46	Storekeeper III b-----	-	-	1	458-556
47	Property clerk I b-----	-	-	1	358-436
48	Automotive equipment operator I b	-	-	1	358-436
49	Laborer b-----	-	-	1	310-358
50	Temporary help-----	-	-	0.4	-
51					1,800
52	Totals, Salaries and Wages-----	-	-	10.4	\$43,170
53					\$43,170
54	OPERATING EXPENSES				
55	General expense-----	-	-	-	\$2,100
56	Communications-----	-	-	-	1,055
57	Traveling--in-state-----	-	-	-	4,400
58	Rent--building space-----	-	-	-	3,570
59					
60	Totals, Operating Expenses-----	-	-	-	\$11,125
61	Contributions to State Employees' Retirement Fund-----	-	-	-	1,570
62					
63	TOTAL EXPENDITURES -----	-	-	-	\$55,865
64					\$55,865
65					
66					
67	RECONCILIATION WITH APPROPRIATIONS				
68					
69	General Fund				
70	APPROPRIATIONS				
71	Budget Act appropriation (Support)-----	-	-	-	\$54,295
72	Contributions to State Employees' Retirement Fund-----	-	-	-	1,570
73					
74	TOTAL EXPENDITURES -----	-	-	-	\$55,865
75					
76	a Effective January 1, 1959.				
77	b Effective April 1, 1959.				
78					
79					
80					
81					
82					
83					
84					

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS

Located Near Santa Rosa, Sonoma County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1					
2					
3	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$726,375	\$938,174	\$998,712	\$60,538
6					(6.5%)
7	Population and Unit Costs:				
8	Average population -----	217	224	220	—4
9					(—1.8%)
10	Average cost per ward-----	\$3,373	\$4,188	\$4,540	\$352
11					(8.4%)
12	Personnel man-years -----	108.6	131.6	139.5	7.9

GENERAL ANALYSIS

Objectives

The Los Guilucos School for Girls is a correctional school for the rehabilitation of the younger delinquent girl. The school resident population includes girls between the ages of 10 to 17. The purpose of the school is to rehabilitate these girls and to return them to society as useful citizens.

Program and Performance

The Los Guilucos School for Girls was established in October 1943 in The Pythian Home for the Aged near Santa Rosa. This was a wartime expedient with plans for a permanent campus to be located eventually on this site. The first increment of permanent construction was occupied in May 1952. Construction and remodeling is still in progress at the school. Special Treatment Program Units are being constructed with completion and occupancy scheduled in July 1959.

The program is primarily educational and stresses academic instruction, home economics, and arts and crafts. A counseling program to remove the causes of delinquent behavior is conducted concurrently with the education and custodial program. The academic course is remedial in nature and includes elementary, junior high and high school subjects, with provision for graduation from high school for those who successfully complete the required courses.

Girls are used to help in operation of the kitchen, dining room, hospital, and dental unit as part of the total program. Girls are responsible for housekeeping in the dormitories and also assist the housekeepers in maintenance of less critical areas of the school.

Organization and operation of a Special Treatment Unit Program to treat girls suffering from severe personality disturbances or in need of psychiatric-type therapy was authorized for the current year. The treatment staff is to be housed in temporary quarters during construction of permanent units.

Average ward population and releases at this institution are as follows:

	1956-57	1957-58	1958-59
Average daily population -----	217	224	220
Parole releases -----	195	200	220

A remodeling program to increase dayroom sizes and to add dining rooms to dormitories will cause a slight reduction in population during the budget year.

2 additional custodial positions are proposed in this budget to provide 5-post coverage for the dormitory being used as the temporary special treatment unit. These positions are discussed in the general analysis, departmental summary.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
SALARIES AND WAGES						
(See page 77, Salary Supplement)						
Administrative:						
Superintendent -----	1	1	1	\$13,150	\$13,800	\$13,800
Assistant superintendent -----	1	1	1	8,112	8,940	9,384
Technician and clerk -----	1.5	1	1	6,138	3,840	4,028
Business Services:						
Business manager -----	1	1	1	7,728	8,520	8,520
Accounting officer -----	1	1	1	5,542	6,412	6,728
Technician and clerk -----	7	9	9	27,651	37,648	38,768
Temporary help -----	0.9	0.5	0.5	3,003	1,510	1,510
Custodial and Personal Care:						
Group supervisor -----	54.4	55	55	254,234	274,114	282,392
Temporary help -----	2	1	1	8,785	4,050	4,050
Medical Care:						
Physician -----	0.5	0.5	0.5	6,300	6,300	6,300
Dentist -----	0.5	0.5	0.5	5,700	5,700	5,700
Nurse -----	5.8	6	6	21,951	20,189	20,980
Temporary help -----	0.1	0.2	0.1	1,165	1,600	500
Education and Religion:						
Teacher -----	9.6	17	17	57,223	104,455	108,556
Chaplain -----	1	1	1	6,360	6,360	6,360
Technician and clerk -----	1	1	1	4,092	4,296	4,296
Temporary help -----	0.2	0.4	0.4	724	1,840	1,840
Classification and Counseling:						
Classification officer -----	1	2	2	5,430	11,484	12,057
Psychologist -----	1	—	—	6,646	2,423	—
Technician and clerk -----	0.5	1	1	1,425	4,340	3,932

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	Special Treatment Program:							
3	Psychiatrist -----	—	1	1	—	\$7,600	\$11,800	
4	Social worker -----	—	9	9	—	34,192	53,408	
5	Psychologist -----	—	3	3	—	13,800	21,489	
6	Technician and clerk -----	—	6.5	6.5	—	15,858	24,838	
7	Feeding:							
8	Cook and server -----	5.7	6.2	6.2	\$22,775	26,818	27,704	
9	Clothing and Laundry:							
10	Clothes handler -----	—	1	1	—	4,404	4,626	
11	Housekeeping:							
12	Custodian -----	2	2	2	7,275	7,800	7,800	
13	Plant Operation:							
14	Chief of institution maintenance -----	1	1	1	6,235	6,868	7,211	
15	Tradesman -----	5.9	6	6	30,522	32,785	33,020	
16	Groundsman -----	1.4	2	2	5,192	8,106	8,292	
17	Security and fireman -----	0.7	0.7	0.7	3,522	3,696	3,696	
18	Temporary help -----	0.9	0.1	0.1	3,050	150	150	
19								
20	Totals, Positions Now Authorized	108.6	138.6	138.5	\$529,930	\$698,898	\$752,735	
21	Proposed New Positions:							
22	Custodial and Personal Care:				SALARY RANGE			
23	Group supervisor -----	—	—	2	358-436	—	8,808	
24	Estimated salary savings -----	—	—7	—1	—	—26,700	—22,000	
25								
26	Totals, Salaries and Wages -----	108.6	131.6	139.5	\$529,930	\$672,198	\$739,543	\$67,345 (10%)
27								
28	OPERATING EXPENSES							
29	Administration:							
30	General expense -----				\$2,911	\$5,715	\$5,005	
31	Communications -----				6,480	7,475	8,140	
32	Traveling—in-state -----				1,077	2,250	2,795	
33	Care and Welfare:							
34	Custodial and personal care -----				2,711	4,160	4,500	
35	Medical care -----				6,959	8,185	8,065	
36	Education and religion -----				6,595	8,100	13,025	
37	Recreation -----				2,656	3,100	3,060	
38	Support and Subsistence:							
39	Feeding -----				59,967	68,890	68,630	
40	Clothing—inmate -----				18,311	19,992	19,635	
41	Clothing—increased complement -----				—	3,256	—	
42	Clothing—parole -----				6,774	6,950	7,345	
43	Housekeeping -----				4,715	5,940	7,005	
44	Laundry -----				4,134	4,365	4,260	
45	Plant Operation:							
46	Recurring maintenance of structures -----				10,322	9,315	9,405	
47	Recurring maintenance of grounds -----				2,594	1,815	2,815	
48	Utilities -----				24,655	30,170	35,170	
49	Motor vehicle operation -----				1,474	2,145	2,145	
50								
51	Totals, Operating Expenses -----				\$162,335	\$191,823	\$201,000	\$9,177 (4.8%)
52								
53	EQUIPMENT							
54	Administration -----				\$111	\$1,516	\$1,629	
55	Care and welfare -----				1,392	14,273	2,946	
56	Support and subsistence -----				1,096	9,427	2,278	
57	Plant operation -----				2,088	3,882	1,261	
58								
59	Totals, Equipment -----				\$4,687	\$29,098	\$8,114	—\$20,984 (—72.1%)
60	Replacement -----				4,065	25,382	3,449	
61	Additional -----				622	3,716	4,665	
62								
63	REIMBURSEMENTS							
64	Services to employees -----				—4,438	—5,945	—5,945	
65	Net decrease in stores inventory -----				—5,458	—	—	
66	Contributions to State Employees' Retirement Fund -----				39,319	51,000	56,000	5,000
67								
68	TOTAL EXPENDITURES -----				\$726,375	\$938,174	\$998,712	\$60,538 (6.5%)
69								
70								
71								
72								
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	RECONCILIATION WITH APPROPRIATIONS			
2				
3				
4	General Fund			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)-----	\$674,366	\$873,528	\$942,712
7	Transferred to other institutions (Support)-----	—	—5,969	—
8	Allocations from Emergency Fund (Support)-----	5,043	3,620	—
9	Allocations from Salary Increase Fund (Support)-----	29,581	15,995	—
10	Contributions to State Employees' Retirement Fund-----	39,319	51,000	56,000
11	Total Available -----	\$748,309	\$938,174	\$998,712
12	Unexpended balance, estimated savings (Support)-----	—21,934 a	—	—
13	TOTAL EXPENDITURES -----	\$726,375	\$938,174	\$998,712

17	REVENUES			
18				
19				
20				
21	Lease of farm lands-----	\$1,026	\$1,026	\$1,026
22	Miscellaneous -----	237	240	240
23	Totals, Revenues (General Fund)-----	\$1,263	\$1,266	\$1,266

VENTURA SCHOOL FOR GIRLS

Located Near Ventura

34	SUMMARY			CHANGE FROM 1957-58
35				
36	TOTAL EXPENDITURES			
37	Support (General Fund)-----	\$766,078	\$843,084	\$854,216
38				\$11,132 (1.3%)
39	POPULATION AND UNIT COSTS			
40	Average population-----	182	182	182
41	Average cost per ward-----	\$4,240	\$4,632	\$4,693
42				\$61 (1.3%)
43	Personnel man-years -----	112.8	116.8	116.8

GENERAL ANALYSIS

Objectives

The Ventura School for Girls is a correctional school for rehabilitation of the older delinquent girls, primarily in the 16 to 21 age group. The purpose of the school is to rehabilitate the girls and to return them to society as useful citizens.

Program and Performance

The Ventura School for Girls conducts a program of educational training and counseling to treat the causes of delinquent behavior. The education department offers a remedial program at the junior and senior high school level, with graduation from high school for those who successfully complete the required courses.

A vocational training program is emphasized to prepare girls for employment when paroled. Training is given in practical nursing, laundry operation, production sewing, stenography, accounting and related clerical work. A program of vocational counseling is being used on a trial basis to determine if it will help girls to secure employment and make better adjustments upon their return to society. The final report on this experiment will be completed during the fall of 1958.

The girls at this school live in cottage-type dormitories which are equipped with individual kitchens and dining rooms instead of the central kitchen standard in other Youth Authority institutions. The present plant is old and in very poor condition requiring continuing and extensive maintenance. Custodial costs are high because of the poor design and relatively small capacity of the dormitories. Construction of a new institution is in the planning stage.

Paroles and average ward population at this institution are as follows:

	1956-57	1957-58	1958-59
Average daily population-----	182	182	182
Paroles -----	239	240	240

a Composed of savings in salaries and wages, \$7,785; operating expenses, \$13,968; equipment, \$143; and excess reimbursements, \$38.

Department of the Youth Authority
VENTURA SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES							
2	(See page 79, Salary Supplement)							
3	Administrative:							
4	Superintendent -----	1	1	1	\$13,200	\$13,800	\$13,800	
5	Assistant superintendent -----	1	1	1	9,852	10,344	10,344	
6	Technician and clerk -----	2	2	2	8,543	8,852	9,106	
7	Business Services:							
8	Business manager -----	1	1	1	7,635	8,520	8,520	
9	Accounting officer -----	1	1	1	5,542	6,412	6,728	
10	Technician and clerk -----	6.1	6.4	6.4	23,946	28,459	29,326	
11	Temporary help -----	0.4	0.3	0.3	1,645	1,000	1,000	
12	Custodial and Personal Care:							
13	Group supervisor -----	52.9	55	55	261,942	280,033	284,621	
14	Technician and clerk -----	1	1	1	3,422	3,512	3,690	
15	Temporary help -----	2.3	1	1	9,843	3,700	3,700	
16	Medical Care:							
17	Physician -----	0.6	0.6	0.6	6,900	7,200	7,200	
18	Dentist -----	0.4	0.3	0.3	1,295	3,264	3,264	
19	Nurse -----	3.5	4	4	16,376	20,014	20,472	
20	Education and Religion:							
21	Teacher -----	9.8	11	11	63,953	75,241	77,406	
22	Chaplain -----	1	1	1	6,060	6,060	6,210	
23	Technician and clerk -----	0.1	0.1	0.1	275	275	275	
24	Temporary help -----	0.4	0.2	0.2	1,017	519	519	
25	Classification and Counseling:							
26	Classification officer ^a -----	2	3	3	11,812	18,180	18,754	
27	Psychologist -----	1	1	1	7,728	8,112	8,112	
28	Technician and clerk ^a -----	2	2.5	2.5	6,920	9,605	10,081	
29	Temporary help -----	0.2	0.2	0.2	566	600	600	
30	Feeding:							
31	Cook and server -----	12.1	12.1	12.1	58,531	62,727	63,457	
32	Clothing and Laundry:							
33	Laundryman -----	2	2	2	10,479	10,464	10,464	
34	Temporary help -----	0.1	0.2	0.2	390	600	600	
35	Plant Operation:							
36	Chief of institution maintenance ---	1	1	1	7,124	7,728	7,728	
37	Tradesman -----	5.1	6	6	28,145	34,200	34,200	
38	Groundsman -----	0.9	1	1	3,161	3,980	4,177	
39	Equipment operator -----	1	1	1	4,177	4,840	4,980	
40	Security and fireman -----	0.9	0.9	0.9	2,040	2,160	2,160	
41	Totals, Positions Now Authorized	112.8	117.8	117.8	\$582,519	\$640,401	\$651,494	
42	Estimated salary savings -----	-	-1	-1	-	-5,500	-9,250	
43	Totals, Salaries and Wages -----	112.8	116.8	116.8	\$582,519	\$634,901	\$642,244	\$7,343 (1.2%)
44	OPERATING EXPENSES							
45	Administration:							
46	General expense -----				\$2,837	\$3,880	\$4,350	
47	Communications -----				6,389	7,485	7,735	
48	Traveling—in-state -----				1,916	3,045	3,930	
49	Care and Welfare:							
50	Custodial and personal care -----				3,047	3,120	3,160	
51	Medical care -----				11,023	12,250	14,150	
52	Education -----				6,588	7,040	7,560	
53	Recreation -----				2,407	2,495	4,245	
54	Support and Subsistence:							
55	Feeding -----				53,269	55,020	55,965	
56	Clothing -----				11,309	11,310	11,310	
57	Clothing—parole -----				5,761	6,500	6,500	
58	Housekeeping -----				8,309	8,350	9,415	
59	Laundry -----				623	750	820	
60	Plant Operation:							
61	Recurring maintenance of structures ---				7,013	7,710	5,740	
62	Recurring maintenance of grounds ---				636	720	675	
63	Utilities -----				17,146	18,785	18,770	
64	Motor vehicle operation -----				1,952	2,225	2,225	
65	Totals, Operating Expenses -----				\$140,225	\$150,685	\$156,550	\$5,865 (3.9%)

^a Includes 1 position continued to June 30, 1959.

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	EQUIPMENT							
2	Administration -----				\$371	\$1,477	\$2,660	
3	Care and welfare -----				2,810	4,464	3,581	
4	Support and subsistence -----				6,555	6,702	5,086	
5	Plant operation -----				2,442	1,850	490	
6								
7	Totals, Equipment -----				\$12,178	\$14,493	\$11,817	—\$2,676
8								(—18.5%)
9	Replacement -----				9,954	9,129	9,126	
10	Additional -----				2,224	5,364	2,691	
11								
12	REIMBURSEMENTS							
13	Services to employees -----				—\$8,615	—\$8,920	—\$8,920	
14	Sale of irrigation water -----				—162	—75	—75	
15								
16	Totals, Reimbursements -----				—\$8,777	—\$8,995	—\$8,995	
17	Net decrease in stores inventory -----				—5,640	—	—	
18	Contributions to State Employees' Retirement Fund -----				45,573	52,000	52,600	\$600
19								
20	TOTAL EXPENDITURES -----				\$766,078	\$843,084	\$854,216	\$11,132
21								(1.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

28	Budget Act appropriation (Support) -----	\$700,663	\$759,921	\$801,616
29	Allocations from Salary Increase Fund (Support) -----	33,428	31,163	—
30	Contributions to State Employees' Retirement Fund -----	45,573	52,000	52,600
31				
32	Total Available -----	\$779,664	\$843,084	\$854,216
33	Unexpended balance, estimated savings (Support) -----	—13,586 ^a	—	—
34				
35	TOTAL EXPENDITURES -----	\$766,078	\$843,084	\$854,216

REVENUES

41	Lease of farmlands (General Fund) -----	\$1,063	\$125	\$500
42	Miscellaneous (General Fund) -----	213	150	150
43				
44	Totals, Revenues -----	\$1,276	\$275	\$650

^a Composed of savings in salaries and wages, \$6,978; operating expenses, \$6,050; equipment, \$171; and excess reimbursements, \$387.

DEPARTMENT OF EDUCATION

General Activities

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund) -----	\$2,959,249	\$3,390,975	\$3,297,696	—\$93,279
6	Support (School Building Aid Fund) ^a -----	60,095	66,300	66,363	63
7	Western Regional Higher Education Compact (General Fund) -----	7,000	7,000	7,000	—
8	Study of Educational Programs, Gifted Children (General Fund) -----	—	40,000	79,720	39,720
9	Study of Problems, Emotionally Disturbed Children				
10	(General Fund) -----	—	68,000	85,029	17,029
11	Distribution of Braille Books (General Fund) -----	—	6,329	—	—6,705
12					
13	Totals -----	\$3,026,344	\$3,578,604	\$3,535,808	—\$42,796
14					(—1.2%)
15	General Fund -----	2,966,249	3,512,304	3,469,445	—42,859
16	School Building Aid Fund -----	60,095	66,300	66,363	63
17	Personnel man-years -----	429.9	461.6	488.4	26.8

GENERAL ANALYSIS

The State Department of Education, under the direction of the State Board of Education, seeks to insure that all children of the State have an opportunity to attend the Public School System, and that once enrolled, they receive adequate instruction by qualified teachers. The department also operates a statewide system of colleges to offer qualified students instruction leading to careers in teaching and vocations. Preliminary training in the professions is also offered. Physically handicapped children and adults may receive an education, physical rehabilitation services or sheltered employment through the special schools and institutions operated by the department.

The department also administers joint federal-state programs dealing with the distribution of surplus commodities for educational purposes as well as administering jointly financed educational programs.

In carrying out these functions the Department of Education employs, as of November 30, 1957, 1,399 persons on the departmental staff, 6,566 persons in the state college system and 838 persons in the special schools.

The department is divided into 5 divisions to handle specific areas of responsibility. The program of each division is discussed in conjunction with its detailed budget presentation.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			

DIVISION OF DEPARTMENTAL ADMINISTRATION

GENERAL ANALYSIS

The primary function of the Division of Departmental Administration is to furnish executive, accounting research, personnel, and legal services to the Department of Education, and to administer the program of teacher certification for the public schools. The Division of Departmental Administration is administered by a Deputy Superintendent of Public Instruction.

All applicants for credentials must file fingerprints with this division, and reports are furnished by the Bureau of Criminal Identification on those people who have an arrest record. This record is reviewed by a field representative to determine if the applicant's record is such that he cannot hold a California credential. Since the reports generally only indicate the arrest record of the applicant, it is necessary to secure reports of the disposition of the case. The following table sets forth the workload of this office:

	FINGERPRINTS PROCESSED	ARRESTS REPORTS	COMPLETED INVESTIGATIONS
1956-57 actual -----	25,421	944	805
1957-58 estimated -----	25,000	875	696
1958-59 estimated -----	25,000	875	696

The Accounting Office of the Division administers certain trust funds, and provides the usual budgetary, purchasing, and internal auditing services. The volume of these services, as measured by the number of claims processed, is expected to increase by 12 percent by the budget year. The accounting functions for the state colleges, special schools and California Industries for the Blind centers are performed by these respective agencies. The expenditures of the State Board of Education are included in and administered through the departmental budget. In order to provide for the workload increases in this unit 0.5 clerk for the Claims Audit Section and 0.5 clerk for the Shipping Section are being added to the budget.

The Personnel Office administers the personnel program of the Department of Education. That section of the Personnel Office dealing with the state colleges and special schools is staffed at a level of 1 clerk per 1,500 employees. It is expected that the number of employees in the schools and colleges will reach 9,000 by January 1, 1959. This unit exercises central control of personnel transactions to insure the application of uniform standards and practices and renders services in connection with classification, salary levels and areas of recruitment. That section of the Personnel Office dealing with the department is staffed at a ratio of 1 clerk per 183 employees. This unit has the responsibility for the selection and placement of employees, the improvement and the evaluation of work performance, the keeping of personnel records and the execution of policy and administrative decisions on personnel matters. To provide for projected workload increases it will be necessary to add 3 clerical positions to this unit.

The Administrative Adviser's Office acts as legal adviser to the Superintendent of Public Instruction and his staff, the State Board of Education, and to the staffs of the state colleges, special schools and special service agencies in the department. It represents these agencies and officers in disciplinary actions, both contested and uncontested, involving disciplinary action against public school teachers and employees of the department and the state colleges. During general sessions of the Legislature, this office prepares departmentally-sponsored legislative bills, follows some 500 to 600 legislative bills, and prepares recommendations to the Governor on those bills of concern to the department. It drafts and passes on the legal adequacy of contracts, including those for the purchase of state-adopted textbooks for the Public School System, deeds, leases, easements, and probate documents affecting the department and the agencies under its jurisdiction and acts as the liaison agency between the department and the Attorney General.

^a Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF DEPARTMENTAL						
3	ADMINISTRATION—Continued						
4							
5	GENERAL ANALYSIS—Continued						
6							
7	The Bureau of Education Research is responsible for studies in the evaluation of public school curriculum, educational measure-						
8	ments, and in the areas of school administration, such as finance, salaries, school buildings, teacher preparation, class size, en-						
9	rollment data. It also furnishes consultant services to school districts in advising and planning test programs for the public						
10	schools. The tabulating machine section renders service to the various divisions and bureaus of the department. In the annual						
11	school apportionment, the bureau assumes the responsibility for the mechanical computations for the school apportionment.						
12	During the budget year the bureau will co-operate in the study required by the Legislature to be made of the estimated finan-						
13	cial needs of the schools and the State's responsibility in meeting these needs.						
14	The credentials office evaluated 112,291 applications for credentials during 1956-57. It is estimated that 122,000 evaluations will be						
15	made during 1957-58 and 128,000 evaluations will be made during 1958-59. This office is staffed with credential technicians at						
16	a rate of 1 technician per 6,000 evaluations. The clerical staff is also determined by formula based on evaluations.						
17	Based on the estimated increase in evaluations and the accepted workload standards, 1 credential technician and 1.7 clerical posi-						
18	tions have been added to the budget.						
19							
20	SALARIES AND WAGES						
21	(See page 81, Salary Supplement)						
22	Executive:						
23	Director of Education and Superin-						
24	tendent of Public Instruction	1	1	1	\$15,000	\$15,000	\$17,500
25	Deputy Superintendent of Public						
26	Instruction and Chief, Division						
27	of Departmental Administration	1	1	1	16,800	16,800	16,800
28	Staff assistant	2	2	2	18,972	20,340	20,340
29	Technician and clerk	12	12.5	12.5	56,150	62,564	63,645
30	Temporary help	1.3	0.5	0.5	4,796	1,843	1,843
31	Accounting:						
32	Accounting officer	1	1	1	9,852	10,860	10,860
33	Accountant	5	5	5	34,438	38,306	38,364
34	Technician and clerk	49.4	51	51	194,297	216,792	221,334
35	Temporary help	1.1	0.9	0.4	4,201	3,342	1,458
36	Personnel:						
37	Personnel officer	1	1	1	9,423	10,905	11,400
38	Technician and clerk	12.2	15	15	49,873	64,986	66,168
39	Temporary help	0.9	0.7	0.7	4,160	3,100	3,100
40	Legal:						
41	Administrative adviser	1	1	1	12,200	13,400	13,800
42	Counsel	2.3	3	3	17,310	22,923	23,843
43	Clerk	3	3	3	12,375	13,278	13,460
44	Temporary help	0.4	-	0.4	1,833	-	1,686
45	Education Research:						
46	Chief of bureau	1	1	1	10,860	11,400	11,400
47	Consultant	2.2	6	6	20,922	45,366	50,760
48	Technician and clerk	12.1	14	14	52,682	61,423	63,203
49	Credentials:						
50	Supervising credentials technician	1	1	1	6,495	9,384	9,384
51	Technician and clerk	54.9	61	61	269,499	304,932	310,282
52	Temporary help	1.7	1.3	2	6,777	5,467	6,912
53							
54	Totals, Positions Now Authorized	167.5	182.9	183.5	\$828,915	\$952,411	\$977,542
55	Proposed New Positions:						
56	Executive:				SALARY RANGE		
57	Intermediate typist-clerk	-	-	0.5	281-341	-	1,725
58	Accounting:						
59	Intermediate clerk	-	-	1	281-341	-	3,456
60	Personnel:						
61	Intermediate typist-clerk	-	-	3	281-341	-	10,368
62	Credentials:						
63	Intermediate clerk	-	-	1	281-341	-	3,456
64	Temporary help	-	-	1	-	-	5,772
65							
66	Totals, Proposed New Positions	-	-	6.5	-	-	\$24,777
67	Estimated salary savings	-	-5.8	-6	-	-30,566	-32,136
68							
69	Totals, Salaries and Wages	167.5	177.1	184	\$828,915	\$921,845	\$970,183
70	OPERATING EXPENSES:						
71	Administrative Unit:						
72	General expense				\$46,981	\$45,205	\$48,171
73	Printing				17,747	23,650	26,400
74	Communications				20,854	20,791	21,095
75	Traveling—in-state				39,536	41,229	45,509
76	Traveling—out-of-state				4,831	7,400	7,844
77	Rent—building space				16,510	16,510	16,510
78	Contributions to Teachers' Retirement Fund				13,585	14,000	15,000
79	Memberships				1,500	1,500	1,800
80							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF DEPARTMENTAL						
3	ADMINISTRATION—Continued						
4							
5	OPERATING EXPENSES—Continued						
6	Education Research:						
7	General expense -----				\$1,949	\$2,020	\$2,110
8	Communications -----				761	855	860
9	Traveling—in-state -----				2,948	5,150	5,175
10	Tabulating machine operations -----				18,598	24,500	19,145
11	Mentally Retarded Children Project -----				-	4,400	4,300
12	Credentials Unit:						
13	General expense -----				11,440	12,750	13,224
14	Communications -----				7,635	8,170	8,180
15	Traveling—in-state -----				655	850	860
16	Hearing reports -----				1,265	1,830	1,830
17	Tabulating machine operations -----				433	550	550
18	Services of Bureau of Criminal Identification -----				30,000	25,000	30,000
19							
20	Totals, Operating Expenses -----				\$237,228	\$256,360	\$268,563
21							
22	EQUIPMENT						
23	Administrative Unit -----				\$16,522	\$29,082	\$23,232
24	Credentials -----				814	7,856	4,870
25	Education Research -----				414	2,621	53,265
26							
27	Totals, Equipment -----				\$17,750	\$39,559	\$81,367
28							
29	REIMBURSEMENTS						
30	Bulletin sales -----				-14,077	-14,000	-8,500
31	Duplicating services -----				-12,129	-12,000	-12,000
32	Traveling—automobile rental -----				-24,743	-29,200	-31,000
33	Pro Rata Charges:						
34	Vocational education -----				-20,325	-21,341	-22,358
35	Surplus Property Revolving Fund -----				-61,306	-62,000	-62,000
36	Vocational rehabilitation -----				-64,593	-70,000	-70,000
37	Indian education -----				-1,250	-1,400	-
38	Credential fees -----				-	-	-275,000
39	Mentally retarded children's project -----				-	-24,650	-31,900
40	Tabulating Machine Operations:						
41	Vocational rehabilitation -----				-	-500	-500
42	Vocational education -----				-	-500	-500
43	Surplus Property Revolving Fund -----				-7,842	-8,000	-8,000
44							
45	Totals, Division of Departmental Administration -----				\$877,628	\$974,173	\$798,355

DIVISION OF PUBLIC SCHOOL ADMINISTRATION

GENERAL ANALYSIS

The Division of School Administration assists school districts by rendering assistance in noninstructional areas. The services furnished include school planning, school district organization, school lunch, free textbooks, surplus federal property, the child care program, approval for veterans' training and advisory service in school finance and attendance.

The Administrative Services Bureau advises school districts on financial and administrative matters including child care centers. The program for the budget year is predicated on furnishing the same level of service to school districts as in the current year.

The Bureau of School Apportionments and Reports verifies reports of school districts and compiles data for use of the public schools. Apportionments are made in 5 major stages to local jurisdictions by this unit. The amount of the apportionment is shown in local assistance section of the budget. Although a considerably larger sum of money is apportioned and the laws governing the apportionment are more complex, better procedures have enabled the work to be done with the same staff as in 1953-54.

The School Lunch Program is a federal grant-in-aid program in which cash reimbursement and commodities are allocated to participating schools. Participation in the school lunch program grew about 10 percent in both number of schools participating and an average number of lunches served per day during 1956-57. It is anticipated that this rate of growth will continue. A special milk program is also administered by this agency. While the number of participating schools increased 10 percent in 1956-57, there was a 23 percent increase in the quantity of milk consumed. The expenditures in the School Lunch Program are as follows:

Year	SCHOOL LUNCH PROGRAM			SPECIAL MILK PROGRAM	
	Federal Cash Disbursements	Local Matching Funds	Federal Commodities	Federal Cash Disbursements	
1955-56 -----	\$3,344,536	\$36,434,826	\$6,155,474	\$4,018,680	
1956-57 -----	4,308,842	41,767,554	9,094,800	5,397,681	
1957-58 est. -----	4,364,196	Not available	Not available	6,010,650	
1958-59 est. -----	4,400,000	Not available	Not available	6,000,000	

Simplification of the procedures required by the Federal Government in the Special Milk Program has enabled the staff to absorb the additional workload caused by the growth of the program.

The Bureau of Textbooks and Publications is responsible for the editorial policy of all department bulletins and for administration of the free textbook program.

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF PUBLIC SCHOOL						
2	ADMINISTRATION—Continued						
3	GENERAL ANALYSIS—Continued						
4	The Bureau of Readjustment Education approves and supervises veterau training. Federal law (P. L. 550) requires that each course						
5	for which reimhursement from the Veterans Administration is sought must be specifically approved. In return for performing this						
6	service, the Bureau of Readjustment Education is reimhursed by the Veterans Administration for a portion of its salary and						
7	travel costs.						
8	The number of schools which have approved courses is as follows:						
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							
19							
20							
21							
22							
23							
24							
25							
26							
27							
28							
29							
30							
31							
32							
33							
34							
35							
36							
37							
38							
39							
40							
41							
42							
43							
44							
45							
46							
47							
48							
49							
50							
51							
52							
53							
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF PUBLIC SCHOOL						
3	ADMINISTRATION—Continued						
4							
5							
6	SALARIES AND WAGES—Continued						
7	School District Organization:						
8	Chief of bureau -----	1	1	1	\$10,860	\$11,400	\$11,400
9	Field representative -----	3	4	4	25,560	34,176	34,548
10	Clerk -----	2	2	2	7,992	8,388	8,388
11	Temporary help -----	0.3	0.2	0.2	1,265	1,000	1,000
12							
13	Totals, Positions Now Authorized	123.2	126.6	127	\$742,161	\$807,896	\$820,866
14	Proposed New Positions:						
15	School Planning:				SALARY RANGE		
16	Assistant architect -----	-	-	1	530-644	-	6,360
17	Intermediate stenographer-clerk --	-	-	1	295-358	-	3,630
18							
19	Totals, Proposed New Positions	-	-	2	-	-	\$9,990
20	Estimated salary savings -----	-	-4.1	-4.1	-	-25,853	-26,587
21							
22	Totals, Salaries and Wages -----	123.2	122.5	124.9	\$742,161	\$782,043	\$804,269
23							
24	OPERATING EXPENSES						
25	Administrative Unit:						
26	General expense -----				\$5,659	\$5,700	\$5,810
27	Printing -----				17,177	21,640	16,725
28	Communications -----				2,126	2,180	2,225
29	Traveling—in-state -----				3,691	5,300	5,420
30	Administrative Services Bureau:						
31	General expense -----				14,455	14,365	14,696
32	Communications -----				1,529	1,680	1,695
33	Traveling—in-state -----				14,434	16,010	16,210
34	School Apportionments and Reports:						
35	General expense -----				7,321	8,950	9,150
36	Communications -----				2,915	3,230	3,245
37	Traveling—in-state -----				1,488	1,500	1,575
38	School Lunch Program:						
39	General expense -----				3,585	3,710	4,050
40	Communications -----				2,730	3,255	3,260
41	Traveling—in-state -----				17,935	19,165	19,395
42	Textbooks and Publications:						
43	General expense -----				5,011	5,225	5,483
44	Communications -----				2,262	2,525	2,530
45	Traveling—in-state -----				3,752	4,250	1,650
46	Textbooks for review -----				6,638	25,000	-
47	Readjustment Education:						
48	General expense -----				713	900	905
49	Communications -----				2,674	2,900	2,910
50	Traveling—in-state -----				14,063	15,140	15,150
51	School Planning:						
52	General expense -----				1,862	2,070	2,170
53	Communications -----				6,657	7,200	7,250
54	Traveling—in-state -----				15,868	20,000	20,620
55	Plan microfilming -----				247	400	400
56	School District Organization:						
57	General expense -----				1,083	1,270	1,303
58	Communications -----				804	1,025	1,035
59	Traveling—in-state -----				9,185	11,875	12,175
60							
61	Totals, Operating Expenses -----				\$165,894	\$206,465	\$177,037
62							
63	EQUIPMENT						
64	Administrative -----				\$17	-	\$440
65	Administrative Services Bureau -----				12	-	-
66	School Apportionments and Reports -----				1,830	-	-
67	School Lunch -----				22	\$515	1,074
68	Textbooks and Publications -----				1,037	1,079	951
69	Readjustment Education -----				17	-	186
70	School Planning -----				2,151	710	3,779
71	School District Organization -----				127	791	-
72							
73	Totals, Equipment -----				\$5,213	\$3,095	\$6,430
74							
75	REIMBURSEMENTS						
76	Services for Indian education -----				-5,150	-5,000	-
77	Services to Veterans Administration -----				-94,458	-94,000	-94,000
78	Planning surveys for school districts -----				-29,084	-30,000	-30,000
79							
80	Totals, Division of Public School Administration -----				\$784,576	\$862,603	\$863,736
81	General Fund -----				722,765	800,603	801,736
82	School Building Aid Fund -----				61,811	62,000	62,000
83							
84							
85							
86							

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filed)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF INSTRUCTION						
3							
4	GENERAL ANALYSIS						
5							
6	The Division of Instruction is the operating division through which the Department of Education co-ordinates the instructional program of the State's Public School System. In addition the department's services for upgrading and improving the statewide instructional program are provided through this division. Although the two major functions of this unit are the co-ordination and improvement of instruction, its functions in specific fields of education vary widely. In the field of adult education, the division, as required by law, approves all adult courses offered by local districts. In connection with special education programs and in certain vocational fields the division provides classroom supervision services and in 2 programs, police officer training and fire training, division staff members regularly organize and conduct classes.						
7	The addition of a consultant in secondary education and a clerk has been included in the budget in order to complete a report of the State Central Committee on Social Studies to the Curriculum Commission. The positions will terminate June 30, 1959.						
8	The Bureau of Elementary Education is responsible for the co-ordination and improvement of instruction in the elementary grades of the 1,560 elementary and unified school districts in the State. The efforts of the bureau staff are concentrated on working with key persons in state and regional meetings and on the preparation of instructional materials such as teachers' guides and similar publications. Each bureau staff member spends an average of 51 working days each year on the preparation of manuscripts and materials, 40 days in participating in State and regional meetings, and 39 days in working with State and regional curriculum committees and councils. No staff time is required for programs of inspections and approvals, for accreditations, or for direct instructional services.						
9	The Bureau of Secondary Education is assigned responsibility for the co-ordination and improvement of instruction in high schools and in this capacity works with the county superintendents and the 329 high schools and unified school districts maintaining junior, senior, and 4-year high schools. In addition the bureau is required by law to approve the courses of study of all secondary schools. It collects and analyzes annual reports from high schools, and represents the department in the accreditation of high schools. Members of the staff average 34 working days per year in programs of inspections and approvals, 30 days in working with reports, 25 days in working with professional organizations, and 20 days in working with State and regional curriculum committees and councils.						
10	To continue and strengthen the program of accrediting high schools, which was started in 1957, 1 additional consultant and a half-time clerical position are proposed.						
11	The Bureau of Junior College Education was established July 1, 1957, and is now in its first year of operation. The work of this unit formerly was carried on by the Bureau of Secondary Education. The bureau is the unit through which the division co-ordinates and improves the instructional programs of the public junior colleges.						
12	The Bureau of Adult Education has the responsibility for co-ordinating and improving programs of adult and continuation education. In addition this unit is required to approve more than 20,000 adult classes annually and to approve forum and lecture series, continuation high schools, and special day and evening classes and summer sessions in elementary schools. Staff members spend an average of 127 working days per year on programs of inspections and approvals, 18 days in meeting with state and regional groups, and 17 days in preparing manuscripts and materials.						
13	The Bureau of Audio-visual Education has the responsibility for co-ordinating and improving programs of audio-visual education in counties and school districts. The bureau also is a service unit for the department and for other state governmental agencies and maintains materials and equipment to be used on a loan basis by staff members of the department and of other state agencies not supplying this service through their own facilities. Bureau staff members spend 52 working days each year in work with professional organizations on the average, 41 days in participating in state and regional meetings, and 27 days in the preparation of manuscripts and materials.						
14	The Bureau of Guidance is responsible for the co-ordination and improvement of guidance programs in counties and school districts and represents the department in working with other state agencies, such as the Department of Employment and the Department of Mental Hygiene, that provide services related to the guidance and placement of school pupils. Members of the staff average 87 working days annually in participating in state and regional meetings, 51 days in the preparation of manuscripts and materials, 28 days in research and evaluation activities, and 23 days in working with professional organizations.						
15	The Bureau of Physical Education, Health Education, and Recreation is assigned the responsibility for co-ordination of physical education, health education, and school recreation programs in counties and districts. This includes responsibility for school athletic programs, school health services such as medical and nursing services, and school district co-operation in community recreation programs of various types. Each bureau staff member averages 83 working days in the preparation of manuscripts and materials, 37 days in participating in state and regional meetings, and 22 days in working with state and regional curriculum committees and councils.						
16	The Bureau of Special Education is the unit through which the department co-ordinates, improves, and supervises the various programs for pupils with special needs. These include programs for pupils with speech difficulties, hearing losses, sight limitations, and crippling conditions. Because such programs carried on by counties and school districts must meet specific requirements in order to qualify for special state reimbursements, this bureau has certain responsibilities for program approvals. Since many counties and districts are unable to provide qualified supervisors for such specialized programs, members of the bureau staff engage in a certain amount of classroom supervision. Also instructional materials available to blind pupils through the American Printing House for the Blind are requisitioned and made available to California school districts through this unit. Bureau staff members average 54 days per year in work associated with programs of inspections and approvals, 37 days in the preparation of manuscripts and materials, 22 days in specialized teacher training activities, and 16 days in working with professional organizations.						
17	Chapter 2287, Statutes of 1957, authorized 2 positions of Counselor for the Blind to work with blind children in both the elementary and secondary schools in the State. A senior clerk was authorized by Chapter 2269, Statutes of 1957, to aid for the distribution of Braille books and other blind student materials. These positions are continued in the budget year.						
18	4 bureaus responsible for carrying on the joint federal-state program of vocational education constitute a section of the Division of Instruction under the administration of an assistant division chief who is also State Director of Vocational Education. These units are the Bureau of Agricultural Education, the Bureau of Business Education, the Bureau of Homemaking Education, and the Bureau of Industrial Education. Most of the financial support for these 4 units comes from the special vocational education budget. However, certain of the general co-ordination activities in the fields of industrial arts and business education cannot be financed with federal funds and 2 positions on the vocational staff are included in the general support budget. These staff members work in the "nonvocational" industrial arts and business education fields and spend most of their time in working with state and regional curriculum committees and councils, in preparing manuscripts and instructional materials, in research and evaluation, and in activities related to teacher training.						

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF STATE COLLEGES AND						
3	TEACHER EDUCATION						
4							
5	GENERAL ANALYSIS						
6							
7	The primary functions of the Division of State Colleges and Teacher Education are: (1) to provide headquarters administrative serv-						
8	ices and co-ordination for the 12 state college campuses, 3 off-campus centers, the 2 new state college campuses, and 2 new sites						
9	authorized by the 1957 Legislature; (2) to provide leadership to all teacher education institutions of the State, both public and						
10	private, in the preparation of more and better qualified teachers; (3) to carry forward through the specialist in higher education						
11	and joint staff member the planning and reports necessary to the development of an adequate but economical system of higher						
12	education in California; and (4) to provide administrative services to the California Maritime Academy, whose policies are deter-						
13	mined by its own board of governors.						
14	The Division of State Colleges and Teacher Education is administered by an associate superintendent as division chief. The staff pro-						
15	vides central administrative services to the State College System employing over 6,000 persons and serving 41,582 full-time and						
16	30,501 part-time students in fall, 1957. This division provides predominantly administrative rather than consultant services to						
17	the state colleges, but through the office of the specialist in teacher education leadership and consultant services are provided to						
18	the 38 public and private teacher education institutions presently accredited by the State Board of Education. Assistance is also						
19	given to institutions which seek accreditation for the first time. The acute need for large numbers of teachers in California justi-						
20	fies a significant state interest and participation in the recruitment activities of this office.						
21	Within the division there is provision for participation in the study of the immediate and long-range problems of higher education in						
22	California. The specialist in higher education is the Department of Education's representative on the Joint Staff of the Liaison						
23	Committee of the California State Board of Education and the Regents of the University of California. The 2 joint staff mem-						
24	bers continuously appraise, study, and document California's present and future needs in higher education. Their reports and						
25	recommendations are presented to the University Regents, the State Board of Education, and the Legislature and they have						
26	made a significant contribution to the orderly and efficient development of public higher education as expressed in numerous legis-						
27	lative and board actions.						
28	The balance of the staff functions of the division are co-ordinated by the assistant chief of the division. These functions are grouped						
29	under 4 offices.						
30	(1) The educational planning office, in charge of the specialist in state college curricula, assists state colleges to develop educa-						
31	tional programs, curricula, instructional standards, and in other related matters.						
32	(2) The Facilities Planning Office under the direction of a specialist in college facilities planning assists state colleges and special						
33	schools to plan campuses and buildings; to develop building space, utilization, and maintenance standards; to prepare						
34	budgets for Capital Outlay projects for the State College System and the special schools.						
35	(3) The fiscal officer is responsible for reviewing all fiscal matters affecting the State College System and to insure operational						
36	adherence to approved expenditures, divisional standards, and conformance with good business practice. The total 1957-58						
37	support budget for the State College System is almost \$47,000,000. With the addition of dormitory facilities totaling 7,600						
38	beds in the State College System, the responsibilities of the Fiscal Office will be considerably increased. The 1958-59 Budget						
39	contains provision for the addition of a housing officer and a clerk to co-ordinate the large residence hall program authorized						
40	by the 1957 Legislature.						
41	(4) Proper administration of both the Division of State Colleges and the State College System is based on the assembling,						
42	analyzing, and interpreting of reliable and appropriate data. The Administrative Planning Office provides such data to other						
43	units of the division, the state college administrators, the joint staff, Department of Finance, Legislative Analyst, and the						
44	Legislature. With the addition of a research technician and clerical position as proposed in this budget, it will be possible to						
45	perform these functions more completely and accurately.						
46							
47	Administrative Unit						
48							
49	SALARIES AND WAGES						
50	(See page 85, Salary Supplement)						
51	Associate superintendent of public						
52	instruction and chief of division	1	1	1	\$16,200	\$16,800	\$16,800
53	Assistant division chief	0.7	1	1	8,256	13,200	13,200
54	Specialist	4.6	6	6	37,497	58,824	60,615
55	Accounting officer	1	1	1	9,852	10,860	10,860
56	Technician and clerk	19.4	22	22	108,061	124,849	128,061
57	Temporary help	0.5	0.3	0.5	1,778	1,020	1,737
58							
59	Totals, Positions Now Authorized	27.2	31.3	31.5	\$181,644	\$225,553	\$231,273
60	Proposed New Positions:						
61	Assistant research technician	-	-	1	505-613	-	6,000
62	Student housing administrator	-	-	1	613-745	-	8,112
63	Intermediate typist-clerk	-	-	2	281-358	-	6,912
64							
65	Totals, Proposed New Positions	-	-	4	-	-	\$21,084
66	Estimated salary savings	-	-1	-1.1	-	-7,218	-8,075
67							
68	Totals, Salaries and Wages	27.2	30.3	34.4	\$181,644	\$218,335	\$244,282
69							
70	OPERATING EXPENSES						
71	General expense				\$4,638	\$4,800	\$5,015
72	Printing				6,613	2,810	4,830
73	Communications				6,184	6,590	6,600
74	Traveling—in-state				16,227	16,800	17,568
75	Curriculum surveys				7,727	8,700	8,700
76	Liability insurance				5,407	5,400	6,000
77							
78	Totals, Operating Expenses				\$46,796	\$45,100	\$48,713
79							
80	EQUIPMENT				\$3,800	\$4,478	\$5,816
81							
82	Totals, Division of State Colleges and Teacher Education				\$232,240	\$267,913	\$298,811
83							
84							
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF SPECIAL SCHOOLS AND SERVICES						
2	GENERAL ANALYSIS						
3							
4							
5							
6	The Division of Special Schools and Services provides administrative and educational supervision for the state residential schools						
7	for the deaf, blind and cerebral palsied children and directs the programs of the California Industries for the Blind, Field Re-						
8	habilitation Services for the Adult Blind, the Opportunity Work Centers for the Blind, the Oakland Orientation Center for the						
9	Blind, and the Bureau of Vocational Rehabilitation.						
10	The statistics for the state residential schools, the California Industries for the Blind and the Oakland Orientation Center are						
11	shown in that section of the budget containing the detail of their requests.						
12	The item of "Diagnostic Clinic Costs" which was budgeted in total here in 1957-58 will be budgeted hereafter by the Department						
13	of Public Health.						
14	The Field Rehabilitation Services for the Blind acquaints blinded adults with the services available and assists such persons to						
15	become oriented to their condition. Instruction is given in crafts, braille, typing, travel training, personal grooming, and						
16	homemaking. This service is available to all blind adults who request assistance from the field rehabilitation staff.						
17	During 1956-57, the field workers of the Field Rehabilitation Services for the Blind made 14,656 calls. The workers gave 7,110						
18	home lessons, 5,126 class lessons and 6,031 counseling sessions. The number of clients at July 1, 1956, was 1,393. Clients added						
19	during 1956-57 totaled 506 and those dropped totaled 701. The number of clients at June 30, 1957, was 1,198. The drop in client						
20	load was due to cancellation of certain craft classes and adjustment of field workers' territories in June, 1957. As of October 1,						
21	1957, the average caseload per worker was 58 clients with a total of 534 clients served in the rural area, 622 in the urban						
22	areas for a total of 1,156 clients under instruction. No services were given from Sonoma north to Oregon or from Chico to the						
23	Oregon line.						
24	The opportunity centers for the blind exist to give work opportunities of nonstandardized type to the blind. The co-ordinating Council						
25	on State Programs for the Blind recommended in March, 1957, that only productive workers be retained in the California In-						
26	dustries for the Blind workshops and that less productive workers should be given work opportunities in the opportunity centers.						
27	This budget proposes the establishment of 1 center in Oakland. This new center, together with the 3 already established, will						
28	require supervision separate from the Field Rehabilitation Services. A position of coordinator is proposed in this budget to						
29	head this program. His responsibility will be to work with and develop sponsorships, to assist in creating sales outlets, make						
30	recommendations on worker placement and to maintain liaison with other agencies furnishing aid and services to the blind.						
31	The staffing for the New Opportunity Work Center will include a handicraft supervisor, an account clerk and a part-time janitor						
32	position. The cost of the center is offset in the California Industries for the Blind budgets by a transfer of a number of posi-						
33	tions from General Fund to Manufacturing Fund support.						
34	The program of vocational rehabilitation is to assist disabled persons to achieve the maximum degree of self-support. It is based						
35	upon a co-operative plan between the State Department of Education and the United States Office of Vocational Rehabilitation						
36	and is administered by the Bureau of Vocational Rehabilitation through its 2 regional, 9 district and 14 branch offices. The						
37	total program is financed by state and federal funds. Expenditures for this program are reported in the budget for vocational re-						
38	habilitation.						
39							
40	SALARIES AND WAGES						
41	(See page 86, Salary Supplement)						
42	Administrative Unit:						
43	Deputy superintendent of public in-						
44	struction and chief of division	1	1	1	\$15,000	\$16,100	\$16,700
45	Assistant division chief	1	1	1	10,860	11,400	11,400
46	Technician and clerk	5.2	5	5	27,459	28,706	28,764
47	Temporary help	-	0.1	0.1	-	134	141
48	Field Rehabilitation Services for the						
49	Blind:						
50	Supervising field worker for the						
51	blind	1	1	1	6,672	7,008	7,008
52	Field worker for the blind	20.3	26	26	105,091	137,123	138,886
53	Clerk	1.9	2	2	6,823	7,811	8,197
54	Temporary help	-	-	0.5	-	-	1,770
55	Opportunity Work Centers:						
56	San Jose Center:						
57	Handicraft supervisor	1	1	1	4,512	4,980	4,980
58	Clerk	1	1	1	3,257	3,630	3,810
59	Custodian	0.3	0.3	0.3	942	1,012	1,062
60	Temporary help	-	0.1	0.1	-	200	200
61	San Bernardino Center:						
62	Handicraft supervisor	0.4	1	1	1,819	4,279	4,494
63	Clerk	0.4	1	1	1,288	3,512	3,690
64	Custodian	0.1	0.3	0.3	155	965	1,012
65	Temporary help	-	0.1	0.1	-	200	200
66	Visalia Center:						
67	Handicraft supervisor	-	1	1	-	4,194	4,404
68	Clerk	-	1	1	-	3,456	3,630
69	Custodian	-	0.3	0.3	-	965	965
70	Temporary help	-	0.1	0.1	-	200	200
71							
72	Totals, Positions Now						
73	Authorized	33.6	43.3	43.8	\$183,878	\$235,875	\$241,513

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF SPECIAL SCHOOLS						
3	AND SERVICES—Continued						
4							
5	SALARIES AND WAGES—Continued						
6	Proposed New Positions:						
7	Opportunity Work Centers:						
8	Coordinator, Opportunity Work				SALARY RANGE		
9	Center	—	—	1	\$415-505	—	\$4,980
10	Oakland Opportunity Work Center:						
11	Handicraft supervisor	—	—	1	341-415	—	4,092
12	Intermediate account clerk	—	—	1	281-341	—	3,456
13	Custodian	—	—	0.3	268-325	—	965
14	Temporary help	—	—	0.1	—	—	200
15							
16	Totals, Proposed New Positions	—	—	3.4	—	—	\$13,693
17	Estimated salary savings	—	—1.4	—1.5	—	—\$7,548	—8,167
18							
19	Totals, Salaries and Wages	33.6	41.9	45.7	\$183,878	\$228,327	\$247,039
20							
21	OPERATING EXPENSES						
22	Administrative Unit:						
23	General expense				\$1,485	\$1,390	\$1,472
24	Communications				1,417	1,625	1,640
25	Traveling—in-state				4,788	5,100	5,350
26	Food consultant, Department of Public Health				3,600	7,600	7,600
27	Liability insurance				720	1,000	1,100
28	Diagnostic and clinical costs				—	77,069	—
29	Field Rehabilitation Services for the Blind:						
30	General expense				440	650	655
31	Communications				1,201	1,300	1,309
32	Traveling—in-state				22,630	27,400	28,526
33	Instructional supplies				1,020	1,200	1,200
34	Opportunity Work Center—San Jose:						
35	General expense				352	270	370
36	Communications				306	390	390
37	Traveling—in-state				54	400	400
38	Training supplies				653	1,250	1,500
39	Rent—building space				3,032	3,660	3,660
40	Utilities				306	310	325
41	Opportunity Work Center—San Bernardino:						
42	General expense				501	520	520
43	Communications				135	245	245
44	Traveling—in-state				21	300	300
45	Training supplies				1,267	1,500	1,500
46	Rent—building space				1,463	3,600	3,600
47	Utilities				80	200	200
48	Opportunity Work Center—Visalia:						
49	General expense				—	340	370
50	Communications				—	220	245
51	Traveling—in-state				—	400	300
52	Training supplies				—	850	1,500
53	Rent—building space				—	2,400	3,600
54	Utilities				—	250	200
55	Opportunity Work Center—Oakland:						
56	General expense				—	—	440
57	Communications				—	—	220
58	Traveling—in-state				—	—	300
59	Training supplies				—	—	850
60	Rent—building space				—	—	3,600
61	Utilities				—	—	250
62							
63	Totals, Operating Expenses				\$45,474	\$141,439	\$73,737
64							
65	EQUIPMENT						
66	Administrative				\$67	\$100	\$1,353
67	Field rehabilitation services for the blind				339	346	1,791
68	Opportunity Work Center:						
69	San Bernardino				4,287	100	100
70	San Jose				1,558	100	100
71	Visalia				—	5,615	100
72	Oakland				—	—	5,615
73							
74	Totals, Equipment				\$6,251	\$6,261	\$9,059
75							
76	REIMBURSEMENTS						
77	Services to special schools				—	—3,800	—
78							
79	Totals, Division of Special Schools and Services				\$235,603	\$372,227	\$329,835
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	429.9	466	468.5	\$2,486,911	\$2,822,944	\$2,895,248	
6	Proposed now positions-----	-	-	19.4	-	-	91,078	
7	Estimated salary savings-----	-	-16.4	-15.5	-	-90,520	-96,325	
8								
9	Totals, Salaries and Wages-----	429.9	449.6	472.4	\$2,486,911	\$2,732,424	\$2,890,001	\$157,577 (5.8%)
10								
11	Operating expenses -----				675,424	839,953	807,270	-32,683 (-3.9%)
12								
13	Equipment -----				41,906	72,434	111,790	39,356 (54.3%)
14								
15	Reimbursements:							
16	Bulletin sales -----				-14,077	-14,000	-8,500	
17	Duplicating services -----				-12,129	-12,000	-12,000	
18	Pro rata charges-----				-172,217	-183,941	-185,358	
19	Tabulating machine operations-----				-7,842	-9,000	-9,000	
20	Services for Indian education-----				-5,150	-5,000	-	
21	Services for Veterans Administration-----				-94,458	-94,000	-94,000	
22	Schoolhouse planning surveys-----				-29,084	-30,000	-30,000	
23	Mentally retarded children's project-----				-	-24,650	-31,900	
24	Services for special schools-----				-	-3,800	-	
25	Services for civil defense project-----				-13,378	-	-	
26	Credentials fees -----				-	-	-275,000	
27								
28	Totals, Reimbursements -----				-\$348,335	-\$376,391	-\$645,758	-\$269,367 (-71.6%)
29								
30	Contributions to State Employees' Retirement Fund-----				163,438	188,855	200,756	11,901
31								
32	TOTALS, SUPPORT -----				\$3,019,344	\$3,457,275	\$3,364,059	-\$93,216 (-2.7%)
33								
34								
35	Chapter 1694, Statutes of 1955, provided for California's participation in a compact with 9 other Western states and the Territory of							
36	Alaska to promote better co-operation in higher education in medicine, dentistry, veterinary medicine and public health. \$7,000							
37	was appropriated to the Department of Education to be expended as California's share of the expenses of the Western Inter-							
38	state Commission during 1956-57, and provisions are made for continuance of the program in 1957-58 and 1958-59.							
39								
40								
41	WESTERN REGIONAL HIGHER EDUCATION COMPACT--				\$7,000	\$7,000	\$7,000	
42								
43								
44	STUDY OF EDUCATIONAL PROGRAMS--							
45	GIFTED CHILDREN							
46								
47	Chapter 2385, Statutes of 1957, authorized the Department of Education to make a study of special educational programs designed							
48	to meet the needs of gifted pupils in the public schools of the State. The study will be conducted over a period of 3 school							
49	years. A preliminary report shall be provided to the Legislature on or before January 1, 1960, and a final report provided by							
50	January 1, 1961.							
51								
52	SALARIES AND WAGES							
53	(See page 86, Salary Supplement)							
54	Education research project							
55	coordinator -----	-	1	1	-	\$8,200	\$9,852	
56	Consultant -----	-	3	6	-	20,200	49,896	
57	Clerk -----	-	1	1	-	3,000	3,810	
58								
59	Totals, Salaries and Wages-----	-	5	8	-	\$31,400	\$63,558	
60								
61	OPERATING EXPENSES							
62	General expense -----				-	\$500	\$1,442	
63	Communications -----				-	500	500	
64	Traveling--in-state -----				-	5,000	8,000	
65	Advisory committee -----				-	1,000	500	
66								
67	Totals, Operating Expenses-----				-	\$7,000	\$10,442	
68								
69	EQUIPMENT -----				-	\$1,600	-	
70								
71	Contributions to State Employees' Retirement Fund-----				-	-	5,720	
72								
73	Totals, Study of Programs--Gifted Children-----				-	\$40,000	\$79,720	

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	STUDY OF PROBLEMS—EMOTIONALLY						
3	DISTURBED CHILDREN						
4							
5	Chapter 2385, Statutes of 1957, authorized the Department of Education to make a study of problems relating to emotionally disturbed						
6	children in the public schools of the State. A preliminary report of the study will be provided to the Legislature by January 1,						
7	1960, and a final report provided by January 1, 1961.						
8							
9	SALARIES AND WAGES						
10	(See page 86, Salary Supplement)						
11	Education research project coordinator	-	1	1	-	\$9,000	\$10,731
12	Education research project consultant	-	4	4	-	33,172	34,080
13	Clerk	-	1	3	-	3,200	11,070
14							
15	Totals, Salaries and Wages	-	6	8	-	\$45,372	\$55,881
16							
17	OPERATING EXPENSES						
18	General expense	-			-	\$600	\$1,419
19	Communications	-			-	1,000	1,000
20	Traveling—in-state	-			-	4,980	7,000
21	Rent—building space	-			-	1,200	1,200
22	Medical service	-			-	10,500	13,000
23	Advisory committee	-			-	1,000	500
24							
25	Totals, Operating Expenses	-			-	\$19,280	\$24,119
26							
27	EQUIPMENT					\$3,348	-
28							
29	Contributions to State Employees' Retirement System	-			-	-	\$5,029
30							
31	Totals, Study of Problems—Emotionally Disturbed Children	-			-	\$68,000	\$85,029
32							
33							
34	DISTRIBUTION OF BRAILLE BOOKS						
35							
36	Chapter 2269, Statutes of 1957, added Section 9615 to the Education Code, providing for the distribution of Braille books and other						
37	materials and equipment available from the American Printing House for the Blind, for the use of blind pupils in the public						
38	schools of California. This program is included as part of the operations of the Bureau of Special Education in 1958-59 and there-						
39	after.						
40							
41	SALARIES AND WAGES						
42	(See page 86, Salary Supplement)						
43	Clerk	-	1	-	\$436-530	\$3,984	-
44							
45	OPERATING EXPENSES						
46	General expense	-			-	\$300	-
47	Communications	-			-	350	-
48	Traveling—in-state	-			-	1,375	-
49							
50	Totals, Operating Expenses	-			-	\$2,025	-
51							
52	EQUIPMENT					\$320	-
53							
54	Totals, Distribution of Braille Books	-			-	\$6,329	-
55							
56	TOTAL EXPENDITURES				\$3,026,344	\$3,578,604	\$3,535,808
57	General Fund				2,966,249	3,512,304	3,469,445
58	School Building Aid Fund				60,095	66,300	66,363
59							
60							
61							
62	RECONCILIATION WITH APPROPRIATIONS						
63							
64	General Fund						
65	APPROPRIATIONS						
66	Budget Act appropriation (Support)				\$2,736,683	\$3,122,135	\$3,101,303
67	Allocations from Salary Increase Fund (Support)				160,000	85,269	-
68	Chapter 1839, Statutes of 1955 (Support)				3,500	3,500	-
69	Chapter 2287, Statutes of 1957 (Support)				-	20,000	-
70	Budget Act appropriation (Western Regional Higher Educational						
71	Compact)				7,000	7,000	7,000
72	Budget Act appropriation (Gifted children)				-	-	74,000
73	Budget Act appropriation (Emotionally disturbed children)				-	-	80,000
74	Chapter 2385, Statutes of 1957 (Gifted children and emotionally						
75	disturbed children)				-	108,000	-
76	Chapter 2269, Statutes of 1957 (Braille books)				-	6,705	-
77	Contributions to State Employees' Retirement Fund				159,662	184,555	207,142
78							
79	Total Available				\$3,066,845	\$3,537,164	\$3,469,445
80	Balance available in subsequent year				-3,500	-	-
81	Unexpended balance, estimated savings				-97,096	-24,860	-
82							
83	TOTAL EXPENDITURES				\$2,966,249	\$3,512,304	\$3,469,445
84							
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	RECONCILIATION WITH APPROPRIATIONS—Continued			
3				
4	School Building Aid Fund ^a			
5				
6	APPROPRIATIONS			
7	Budget Act appropriations (Support)-----	\$61,811	\$62,000	\$62,000
8	Contributions to State Employees' Retirement Fund-----	3,776	4,300	4,363
9				
10	Total Available -----	\$65,587	\$66,300	\$66,363
11	Unexpended balance, estimated savings-----	—5,492	—	—
12				
13	TOTAL EXPENDITURES -----	\$60,095	\$66,300	\$66,363
14				
15	TOTAL EXPENDITURES, ALL FUNDS-----	\$3,026,344	\$3,578,604	\$3,535,508
16				
17				
18				
19	REVENUES			
20				
21	Credential fees -----	\$251,280	\$275,000	—
22	Textbook filing fees-----	756	700	\$700
23	Library fines and fees-----	744	700	700
24	Lost and damaged books -----	15,885	15,000	15,000
25	Plans for small school buildings-----	—	2,000	2,000
26	Miscellaneous -----	348	500	500
27				
28	Totals, Revenues (General Fund)-----	\$269,013	\$293,900	\$18,900
29				
30	^a Expenditures from bond funds not included in budget totals.			
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

Department of Education

VOCATIONAL EDUCATION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund) -----	\$582,891	\$627,076	\$615,918	—\$11,158
6	Support (Federal funds) a -----	407,951	441,570	435,934	—5,636
7					
8	Totals -----	\$990,842	\$1,068,646	\$1,051,852	—\$16,794
9					(—1.6%)
10	Personnel man-years -----	96.6	98.9	100.1	1.2

GENERAL ANALYSIS

Objectives

The purpose of vocational education is to provide training to develop skills, attitudes, working habits, and to impart knowledge and information needed by workers to enter and make progress in employment on a useful and productive basis.

Program and Performance

The vocational education program for California is based on a plan, co-operatively approved and financed by local school districts, the State Department of Education, and the United States Office of Education. The available funds are expended for supervision and teacher training at the state level and as reimbursements to those local districts which meet the established qualifications of the approved program. These reimbursements are based on the magnitude of the excess costs to the school districts in meeting the prescribed standards.

Federal funds available for vocational education under the Smith-Hughes and George-Barden Acts must be matched on an equal basis by local or state funds. The George-Barden funds may be used for the reimbursement of salaries, travel expense and instructional equipment while the Smith-Hughes funds allow for reimbursement of salaries only.

In addition to an administrative unit the state agency for vocational education is divided into 4 services which offer assistance and guidance to the local districts. These services include:

1. Agricultural education which assists persons who are planning to enter, or have already entered the occupation of farming. In 1957-58 a total of 19,428 persons have enrolled in such courses.
2. Industrial education designed to help the person who is contemplating entering a trade or has already done so. The 1957-58 enrollment in this activity totals 119,853.
3. Homemaking education which operates a program of helping local school districts to assist persons engaged in the duties and responsibilities of the home. Enrollment in these courses for 1957-58 totals 131,062, the largest of the 4 services.
4. Business education deals only with the distribution occupations phase of business education. This program is limited to part-time and evening classes but the 1957-58 enrollment totals 61,053.

A summary of the 1957-58 enrollments in each phase of the program is shown in the table below.

	EVENING	PART-TIME	ALL DAY	TOTAL
Agricultural education -----	6,564	—	12,864	19,428
Business education -----	57,052	4,001	—	61,053
Homemaking education -----	72,704	16,363	41,995	131,062
Industrial education -----	70,009	26,642	23,202	119,853
Totals -----	206,329	47,006	78,061	331,396

In addition to the basic vocational education program, there are 2 state-financed programs which augment the joint federal-state local program. These are the Fire Training Program and the Apprenticeship Instructional Materials Program. In the Fire Training Program, there are 8 itinerant instructors to provide service to local departments by inservice training. In addition, several institutes are held each year as a means to train officers in modern fire fighting techniques. During 1956-57, 5 institutes were held and in the classes taught by itinerant instructors 4,583 men were registered. A total of 4,116 class hours of instruction were given.

The Apprenticeship Instructional Materials Program prepares instructional materials for use by apprentices in trades where there are a minimum of 100 apprentices. There are currently 27 such trades. The materials prepared include, in addition to textbooks, such instructional aids as examinations, progress charts and teacher handbooks. These publications are sold to the apprentice at a price calculated to recover the direct costs of such publications.

The 1958-59 program is extended at the same general level as that shown above.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			

SUPERVISION AND TEACHER TRAINING

ADMINISTRATION

SALARIES AND WAGES

(See page 87, Salary Supplement)

Director of vocational education -----	1	1	1	\$12,600	\$13,200	\$13,200
Staff assistant -----	0.4	1	1	2,883	8,112	8,112
Clerk -----	1.4	2	2	6,732	8,603	9,034
Temporary help -----	3.6	—	—	15,336	—	—
Totals, Positions Now Authorized -----	6.4	4	4	\$37,551	\$29,915	\$30,346
Estimated salary savings -----	—	—0.3	—0.3	—	—800	—900
Totals, Salaries and Wages -----	6.4	3.7	3.7	\$37,551	\$29,115	\$29,446

a Federal grants and expenditures therefrom are not included in the overall budget totals.

Department of Education

VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SUPERVISION AND TEACHER TRAINING—Continued						
2	ADMINISTRATION—Continued						
3	OPERATING EXPENSES						
4	General expense				\$467	\$697	\$710
5	Printing				396	1,500	1,500
6	Communications				827	876	876
7	Traveling—in-state				3,724	4,200	4,200
8	Traveling—out-of-state				2,405	2,750	2,800
9	Pro rata charges				20,325	21,341	22,358
10	Program study expense				2,712	—	—
11	Totals Operating Expenses				\$30,856	\$31,364	\$32,444
12	Totals, Administration				\$68,407	\$60,479	\$61,890
13	AGRICULTURAL EDUCATION						
14	SALARIES AND WAGES						
15	(See page 87, Salary Supplement)						
16	Chief of bureau	1	1	1	\$10,860	\$11,400	\$11,400
17	Supervisor	10.7	10	10	99,794	98,169	98,520
18	Teacher trainer	0.5	0.5	0.5	4,692	4,926	4,926
19	Clerk	7.3	7	7	28,114	29,009	29,675
20	Cadet teacher	6	9.4	9.4	17,980	28,125	28,125
21	Temporary help	—	0.2	0.2	99	919	919
22	Totals, Positions Now Authorized	25.5	28.1	28.1	\$161,539	\$172,548	\$173,565
23	Estimated salary savings	—	—1.5	—1.5	—	—4,200	—5,200
24	Totals, Salaries and Wages	25.5	26.6	26.6	\$161,539	\$168,348	\$168,365
25	OPERATING EXPENSES						
26	General expense				\$2,365	\$2,712	\$2,775
27	Printing				—	—	750
28	Communications				5,294	5,366	5,366
29	Traveling—in-state				21,564	23,050	23,050
30	Rent—building space				626	626	1,880
31	Services of other agencies:						
32	California Polytechnic College				24,375	25,594	26,813
33	University of California				3,500	3,500	3,500
34	Totals, Operating Expenses				\$57,724	\$60,848	\$64,134
35	REIMBURSEMENTS						
36	Services for Veteran's Administration				—23,521	—22,319	—22,000
37	Totals, Agricultural Education				\$195,742	\$206,877	\$210,499
38	INDUSTRIAL EDUCATION						
39	SALARIES AND WAGES						
40	(See page 87, Salary Supplement)						
41	Chief of bureau	1	1	1	\$10,860	\$11,400	\$11,400
42	Supervisor	9.8	11	11	85,916	100,681	101,978
43	Teacher-trainer	4.5	5	5	38,877	43,044	44,100
44	Clerk	8.9	9	9	36,311	38,307	39,077
45	Temporary help	0.8	2.7	2.6	3,150	10,150	9,761
46	Totals, Positions Now Authorized	25	28.7	28.6	\$175,114	\$203,582	\$206,316
47	Estimated salary savings	—	—1.2	—1.2	—	—6,000	—6,200
48	Totals, Salaries and Wages	25	27.5	27.4	\$175,114	\$197,582	\$200,116
49	OPERATING EXPENSES						
50	General expense				\$5,226	\$5,482	\$6,804
51	Printing				—	—	13,400
52	Communications				5,997	6,052	6,060
53	Traveling—in-state				31,094	32,695	32,767
54	Rent—building space				2,424	2,785	2,785
55	Services of Other Agencies:						
56	University of California				48,164	50,572	52,980
57	Totals, Operating Expenses				\$92,905	\$97,586	\$114,796
58	EQUIPMENT						
59					\$2,524	\$1,140	\$1,092
60	REIMBURSEMENTS						
61	Bulletin sales				—	—	—3,500
62	Totals, Industrial Education				\$270,543	\$296,308	\$312,504

Department of Education

VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	PRACTICAL NURSE TRAINING						
3							
4	OPERATING EXPENSES						
5	Traveling—Advisory Committee-----				\$1,133	\$1,000	—
6	Services of Other Agencies:						
7	University of California-----				50,074	40,000	—
8							
9	Totals, Practical Nurse Training-----				\$51,207	\$41,000	—
10							
11							
12	HOMEMAKING EDUCATION						
13							
14	SALARIES AND WAGES						
15	(See page 87, Salary Supplement)						
16	Chief of bureau-----	1	1	1	\$10,860	\$11,400	\$11,400
17	Supervisor-----	9	9	9	83,152	87,721	88,163
18	Clerk-----	6.4	6.5	6.5	25,603	27,602	28,008
19	Temporary help-----	0.2	0.3	0.3	786	937	924
20							
21	Totals, Positions Now Authorized--	16.6	16.8	16.8	\$120,401	\$127,660	\$128,495
22	<i>Estimated salary savings-----</i>	<i>—</i>	<i>—1</i>	<i>—1</i>	<i>—</i>	<i>—3,500</i>	<i>—3,900</i>
23							
24	Totals, Salaries and Wages-----	16.6	15.8	15.8	\$120,401	\$124,160	\$124,595
25							
26	OPERATING EXPENSES						
27	General expense-----				\$2,383	\$2,497	\$2,619
28	Printing-----				—	2,400	1,900
29	Communications-----				3,462	3,500	3,504
30	Traveling—in-state-----				16,792	17,000	17,000
31	Rent—building space-----				—	—	1,200
32	Services of Other Agencies:						
33	California Polytechnic College-----				2,019	2,500	2,500
34	University of California-----				6,550	6,400	6,400
35	State colleges-----				699	5,500	5,500
36	Consultant services-----				—	1,619	—
37							
38	Totals, Operating Expenses-----				\$31,905	\$41,416	\$40,623
39							
40	EQUIPMENT-----				—	\$250	\$200
41							
42	Totals, Homemaking Education-----				\$152,306	\$165,826	\$165,418
43							
44							
45	BUSINESS EDUCATION						
46							
47	SALARIES AND WAGES						
48	(See page 87, Salary Supplement)						
49	Chief of bureau-----	1	1	1	\$10,860	\$11,400	\$11,400
50	Supervisor-----	2.9	4	4	24,897	35,468	36,786
51	Teacher trainer-----	—	1	1	—	8,112	8,520
52	Clerk-----	3	3	3	12,522	13,336	13,538
53	Temporary help-----	0.1	0.1	0.2	457	210	564
54							
55	Totals, Positions Now Authorized--	7	9.1	9.2	\$48,736	\$68,526	\$70,808
56	Proposed New Positions:						
57	Intermediate stenographer-clerk---	—	—	1	295-358	—	3,630
58	<i>Estimated salary savings-----</i>	<i>—</i>	<i>—0.5</i>	<i>—0.5</i>	<i>—</i>	<i>—2,000</i>	<i>—2,100</i>
59							
60	Totals, Salaries and Wages-----	7	8.6	9.7	\$48,736	\$66,526	\$72,338
61							
62	OPERATING EXPENSES						
63	General expense-----				\$1,160	\$1,352	\$1,423
64	Bulletin printing-----				—	—	1,300
65	Communications-----				2,001	2,295	2,305
66	Traveling—in-state-----				9,107	11,714	12,397
67	Services of Other Agencies:						
68	University of California-----				20,631	21,663	22,694
69	State colleges-----				8,148	8,500	8,500
70							
71	Totals, Operating Expenses-----				\$41,047	\$45,524	\$48,619
72							
73	EQUIPMENT-----				\$565	\$600	\$600
74							
75	Totals, Business Education-----				\$90,348	\$112,650	\$121,557
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Education

VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	FIRE TRAINING PROGRAM						
2							
3							
4	SALARIES AND WAGES						
5	(See page S7, Salary Supplement)						
6	Special supervisor II	1	1	1	\$9,384	\$9,852	\$9,852
7	Traveling instructor	8	8	8	61,698	66,589	67,151
8	Clerk	1.5	1.9	1.9	6,361	7,196	7,196
9	Temporary help	0.4	1.1	1.3	1,573	4,258	4,690
10							
11	Totals, Positions Now Authorized	10.9	12	12.2	\$79,016	\$87,895	\$88,889
12	Estimated salary savings	—	—0.6	—0.6	—	—1,680	—2,600
13							
14	Totals, Salaries and Wages	10.9	11.4	11.6	\$79,016	\$86,215	\$86,289
15							
16	OPERATING EXPENSES						
17	General expense				\$3,483	\$3,871	\$4,036
18	Printing				—	—	4,860
19	Communications				1,174	1,203	1,203
20	Traveling—in-state				22,430	22,800	23,400
21	Services to other agencies				250	250	250
22							
23	Totals, Operating Expenses				\$27,337	\$28,124	\$33,749
24							
25	EQUIPMENT				\$345	\$301	\$969
26							
27	REIMBURSEMENTS						
28	Bulletin sales				—	—	—2,500
29							
30	Totals, Fire Training Program				\$106,698	\$114,640	\$118,507
31							
32							
33	INSTRUCTIONAL MATERIALS						
34	FOR APPRENTICES						
35							
36	SALARIES AND WAGES						
37	(See page S8, Salary Supplement)						
38	Special supervisor II	1	1	1	\$9,384	\$9,852	\$9,852
39	Editorial assistant	2	2	2	11,653	12,805	13,152
40	Clerk	1.4	2	2	5,542	7,836	7,836
41	Temporary help	0.8	0.6	0.6	2,792	2,287	2,287
42							
43	Totals, Positions Now Authorized	5.2	5.6	5.6	\$29,371	\$32,780	\$33,127
44	Estimated salary savings	—	—0.3	—0.3	—	—1,000	—1,030
45							
46	Totals, Salaries and Wages	5.2	5.3	5.3	\$29,371	\$31,780	\$32,097
47							
48	OPERATING EXPENSES						
49	General expense				\$3,004	\$3,165	\$3,165
50	Printing				24,406	24,400	16,400
51	Communications				1,389	1,411	1,411
52	Traveling—in-state				2,520	3,250	2,950
53	Manuscripts				1,620	4,500	2,000
54							
55	Totals, Operating Expenses				\$32,939	\$36,726	\$25,926
56							
57	EQUIPMENT				\$354	\$425	\$816
58							
59	REIMBURSEMENTS						
60	Sale of instructional materials				—52,935	—50,000	—50,000
61							
62	Totals, Instructional Materials for Apprentices				\$9,729	\$18,931	\$8,839
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Education

VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	96.6	104.3	104.5	\$651,728	\$722,906	\$731,546	
6	Proposed new positions-----	—	—	1	—	—	3,630	
7	Estimated salary savings-----	—	—5.4	—5.4	—	—19,180	—21,930	
8								
9	Totals, Salaries and Wages-----	96.6	98.9	100.1	\$651,728	\$703,726	\$713,246	\$9,520
10								(1.4%)
11	Operating expenses-----				365,920	382,588	360,291	—22,297
12								(—5.8%)
13	Equipment-----				3,788	2,716	3,677	961
14								(35.4%)
15	Contributions to State Employees' Retirement Fund-----				45,862	51,935	52,638	703
16	Reimbursements:							
17	Services to Veterans Administration-----				—\$23,521	—\$22,319	—\$22,000	\$319
18	Sales of instructional materials-----				—52,935	—50,000	—56,000	—6,000
19								
20	Totals, Reimbursements-----				—\$76,456	—\$72,319	—\$78,000	—\$5,681
21								
22	TOTAL EXPENDITURES-----				\$990,842	\$1,068,646	\$1,051,852	—\$16,794
23								(—1.6%)
24	General Fund-----				582,891	627,076	615,918	—11,158
25	Federal funds ^a -----				407,951	441,570	435,934	—5,636
26								
27								
28	RECONCILIATION WITH APPROPRIATIONS							
29								
30	General Fund							
31								
32	Budget Act appropriation-----				\$737,457	\$748,577	\$741,148	
33	Allocations from Salary Increase Fund-----				5,986	5,300	—	
34	Contributions to State Employees' Retirement Fund-----				45,862	51,935	52,638	
35								
36	Total Available-----				\$789,305	\$805,812	\$793,786	
37	Less: Reimbursements to school districts ^a -----				—193,200	—172,232	—177,868	
38	Unexpended balance, estimated savings:							
39	Apprenticeship training-----				—1,083	—1,579	—	
40	Fire training-----				—12,131	—4,925	—	
41								
42								
43	TOTAL EXPENDITURES-----				\$582,891	\$627,076	\$615,918	
44								
45	Federal Funds ^b							
46								
47	Federal grants-----				\$1,874,140	\$1,979,874	\$1,798,406	
48	Less: Reimbursements to school districts ^a -----				—1,466,189	—1,538,304	—1,362,472	
49								
50	TOTAL EXPENDITURES-----				\$407,951	\$441,570	\$435,934	
51								
52	TOTAL EXPENDITURES, ALL FUNDS-----				\$990,842	\$1,068,646	\$1,051,852	

^a Distribution of these funds by program shows in Local Assistance section.

^b Neither federal grant or expenditures therefrom are included in the overall budget totals.

Department of Education

VOCATIONAL REHABILITATION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$1,577,520	\$1,949,202	\$2,243,511	\$294,309
6					(15.1%)
7	Support (Federal funds) a-----	2,153,638	2,551,864	2,783,191	231,327
8					(9.1%)
9	Old Age and Survivors Insurance (Federal funds) a-----	292,465	625,447	639,214	13,767
10					(2.2%)
11	Totals -----	\$4,023,623	\$5,126,513	\$5,665,916	\$539,403
12					(10.5%)
13	Personnel man-years:				
14	Support -----	251	289.6	295.9	6.3
15	Old Age and Survivors Insurance-----	30.5	76	77.5	1.5
16					
17	Totals -----	281.5	365.6	373.4	7.8
18					
19					
20					
21	GENERAL ANALYSIS				
22					
23	Objectives				
24					
25	The Bureau of Vocational Rehabilitation encourages and assists physically and mentally handicapped persons to achieve the maximum degree of self-support.				
26					
27	Program and Performance				
28					
29					
30	The bureau offers vocational guidance and placement services throughout the entire State. In many cases this takes the form of corrective surgery, the furnishing of prosthetic devices as well as psychological tests and placement. Other specialized activities include the business enterprise program for the blind which sets up vending stands for qualified blind persons, a research program on the rehabilitation of the industrially injured and a federally reimbursed program dealing with incapacitated persons under the Social Security Law.				
31					
32					
33					
34					
35					
36	Administration				
37					
38	Central program direction and housekeeping functions are carried on by this unit. All increases in this function are caused by rises in price of services and commodities.				
39					
40	Vocational Guidance and Placement				
41					
42	This unit comprises the main body of the program. It is divided into 9 district and 14 branch offices throughout the State.				
43	For several years the emphasis on cases accepted has been those most clearly in need of services and those whose rehabilitation represents the greatest social and economic benefit to the State. Other priority cases include the industrially injured worker and referrals from the Federal Old Age Survivors Insurance program.				
44					
45	In line with this general priority an effort has been made to reach and rehabilitate handicapped recipients on the public relief rolls who have a good opportunity to become self-supporting for a number of years after treatment. In the 4 years since this priority was emphasized more than 3,200 persons have been rehabilitated with an estimated annual savings of \$4,000,000. Approximately 30 percent of the staff time is devoted to this area and 40 percent of the referrals are from public relief agencies.				
46					
47	A general tabulation of workload indicates that the disabilities treated are as follows:				
48					
49					
50					
51					
52					
53	Blind -----	10%	Psychiatric -----	15%	
54	Tuberculous -----	10%	Other -----	65%	
55					
56	The following table presents the movement of the active caseload during the years 1954-55 through 1956-57.				
57					
58		1954-55	1955-56	1956-57	
59	Active caseload at beginning of year-----	4,886	5,316	4,919	
60	Accepted for service in year-----	3,426	3,225	3,787	
61					
62	Total Active Caseload-----	8,312	8,541	8,706	
63	Closed, rehabilitated-----	1,618	1,724	1,567	
64	Closed after rehabilitation plan initiated-----	569	640	507	
65	Closed before rehabilitation plan initiated-----	809	1,258	1,078	
66					
67	Total Closures-----	2,996	3,622	3,152	
68	On Hand, End of Year-----	5,316	4,919	5,554	
69					
70	While the number of rehabilitations accomplished by the California Bureau of Vocational Rehabilitation is numerically low compared to results in other states, an explanation of the California philosophy is included below in a statement by the Chief of the Bureau of Vocational Rehabilitation.				
71					
72	Evidence indicates that in many states the emphasis is placed upon serving only those disabled applicants who may be brought to employment most quickly and cheaply, often at the expense of more severely involved cases which have a greater need for service. The past experiences of the California program, when primary emphasis was placed on numbers served, created a condition where all staff efforts were directed toward bringing into the caseload persons whose needs were superficial and who might have been served through agencies such as the public employment service, community health services, and the like.				
73					
74	It is apparent that in the absence of any uniform standards of acceptance, of determining what is a "rehabilitated case," or other means of bringing some uniformity to the national picture, comparative statistics between states on numbers of cases served become meaningless. California's program gives priority to those cases whose need, broadly defined, is greatest and who, without assistance from the State would become permanent public charges. Although such a policy is incompatible with the present national trend of serving large numbers of undifferentiated cases, the ultimate returns to this State are much greater.				
75					
76					
77					
78					
79					
80					
81					
82					
83	a Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.				
84					
85					
86					

Department of Education

VOCATIONAL REHABILITATION—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	GENERAL ANALYSIS—Continued			
2				
3				
4	Vocational Guidance and Placement—Continued			
5				
6	The staff for the bureau has been provided on a formula of 1 rehabilitation counselor for each 130,500 population in the State for the			
7	base program. On this basis the bureau would require 4 additional counselors in the budget year. In 1956-57, 9 clerical positions			
8	were allowed as an offset against 5 future counselor positions justified on a population basis. 4 counselors were applied against			
9	this allowance in 1957-58. The remaining 1 man-year is applied in 1958-59 making an allowance of 3 additional positions in the			
10	budget. An additional 3.5 clerical positions are allowed on an accepted ratio of 0.6 clerical positions to each counselor position.			
11	Other expenditures in the area of case services have been increased to reflect advancing costs of materials and medical services.			
12				
13	Business Enterprise Program for the Blind			
14				
15	This program assists qualified blind persons to become self-supporting by providing equipment for the establishment of vending stands			
16	snack bars and lunch rooms in office buildings and industrial plants. Assistance and advice is also furnished by a staff of			
17	business enterprise officers to see that they are properly established and operated.			
18	The bureau has established a maximum allowance of \$4,000 of bureau funds to install such a stand. The program anticipates that			
19	20 new stands will be established during 1958-59, requiring \$80,000. No additional staff is included.			
20				
21				
22	Industrially Injured Project			
23				
24	Chapter 1738, Statutes of 1955, provided funds for the purpose of conducting research and demonstration projects in connection			
25	with problems relating to the rehabilitation of disabled workers. For the past 2 years the bureau has been carrying on this			
26	project but if the findings are to be significant it will be necessary to extend this program for at least 2 more years.			
27	The present level of service is being maintained for the budget year.			
28				
29	Disability Freeze Program			
30				
31	This program is completely financed from the Federal Social Security Trust Fund. It involves the disability certification program			
32	connected with the Old Age and Survivors Insurance.			
33	While the budget for 1958-59 proposes 29 new positions to be added to the staff, these positions were authorized by the Social			
34	Security Administration after the 1957-58 Budget was approved by the Legislature. The program for 1958-59 is at the same			
35	level as in the current year.			
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

Department of Education

VOCATIONAL REHABILITATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	VOCATIONAL GUIDANCE AND						
2	PLACEMENT						
3							
4	SALARIES AND WAGES						
5	Supervising counselor	11.9	15	15	\$82,089	\$106,307	\$107,352
6	Counselor	100.9	123	123	603,875	766,875	784,907
7	Technician and clerk	90	106	106	357,028	436,562	449,190
8	Psychologist	—	4	4	—	26,688	28,032
9	Medical consultant	6.1	7.1	7.1	68,746	84,260	84,260
10							
11	Totals, Positions Now Authorized	208.9	255.1	255.1	\$1,111,738	\$1,420,692	\$1,453,741
12	Proposed New Positions:				SALARY RANGE		
13	Vocational rehabilitation counselor	—	—	3	458-556	—	16,488
14	Intermediate stenographer-clerk	—	—	3.5	295-358	—	12,705
15							
16	Totals, Proposed New Positions	—	—	6.5	—	—	\$29,193
17	Estimated salary savings	—	—8.2	—8.4	—	—45,654	—47,453
18							
19	Totals, Salaries and Wages	208.9	246.9	253.2	\$1,111,738	\$1,375,038	\$1,435,481
20							
21	OPERATING EXPENSES						
22	General expense				\$20,027	\$22,877	\$24,487
23	Communications				43,457	53,320	52,760
24	Traveling—in-state				46,607	60,658	78,674
25	Contributions to Teachers' Retirement Fund				203	192	192
26	Services by other agencies				1,111	—	—
27	Rent—building space				78,314	100,854	104,693
28	Case Services:						
29	Examinations				261,649	276,576	371,205
30	Transportation of clients				9,052	11,390	12,900
31	Psychological testing				42,369	4,269	5,000
32	Surgery and treatment				212,367	233,376	301,176
33	Prosthetic appliances				78,789	99,505	104,253
34	Hospitalization and convalescent care				99,104	136,676	145,885
35	Training and training materials				502,426	619,400	738,724
36	Maintenance and transportation				550,711	644,579	796,612
37	Occupational tools, equipment and licenses				83,199	141,311	133,475
38	Other				69	500	526
39	Readers to blind college students				—	10,500	22,904
40							
41	Totals, Operating Expenses				\$2,029,454	\$2,415,983	\$2,893,466
42							
43	EQUIPMENT				\$17,647	\$38,630	\$21,661
44							
45	REIMBURSEMENTS						
46	Services to Tuberculosis Association				—6,003	—6,220	—6,860
47							
48	Totals, Vocational Guidance and Placement				\$3,152,836	\$3,823,431	\$4,343,748
49							
50	BUSINESS ENTERPRISE PROGRAM						
51	FOR THE BLIND						
52							
53	SALARIES AND WAGES:						
54	Supervisor	0.5	0.5	0.5	\$3,864	\$4,056	\$4,056
55	Field representative	5	5	5	31,032	33,503	34,326
56	Clerk	4.8	5	5	17,875	19,746	20,344
57							
58	Totals, Positions Now Authorized	10.3	10.5	10.5	\$52,771	\$57,305	\$58,726
59	Estimated salary savings	—	—0.3	—0.3	—	—1,833	—1,879
60							
61	Totals, Salaries and Wages	10.3	10.2	10.2	\$52,771	\$55,472	\$56,847
62							
63	OPERATING EXPENSES						
64	General expense				\$635	\$580	\$635
65	Communications				1,964	1,940	1,964
66	Traveling—in-state				6,884	6,855	7,113
67	Rent—building space				1,674	2,842	3,594
68	Services by other agencies				199	—	—
69	Initial stock				—	—	7,500
70							
71	Totals, Operating Expenses				\$11,356	\$12,217	\$20,806
72							
73	EQUIPMENT				\$85,256	\$90,516	\$80,558
74	Office				323	516	558
75	Vending stands and related equipment				84,933	90,000	80,000
76							
77	REIMBURSEMENTS						
78	Initial stock				—	—	—5,000
79							
80	Totals, Business Enterprise Program for the Blind				\$149,383	\$158,205	\$153,211
81							
82							
83							
84							
85							
86							

Department of Education

VOCATIONAL REHABILITATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	RESEARCH PROJECT—INDUSTRIALLY						
2	INJURED						
3							
4	SALARIES AND WAGES						
5	Supervisor -----	1	1	1	\$6,701	\$7,356	\$7,356
6	Connseilor -----	3	3	3	17,447	18,895	19,499
7	Clerk -----	2.4	3.5	3.5	9,307	14,063	14,636
8							
9	Totals, Positions Now Authorized--	6.4	7.5	7.5	\$33,455	\$40,314	\$41,491
10	Estimated salary savings-----	—	—0.2	—0.2	—	—1,290	—1,327
11							
12	Totals, Salaries and Wages-----	6.4	7.3	7.3	\$33,455	\$39,024	\$40,164
13	OPERATING EXPENSES						
14	Geueral expense -----				\$772	\$800	\$800
15	Communications -----				1,224	1,324	1,324
16	Traveling—in-state -----				2,789	2,850	2,850
17	Reut—building space -----				1,855	2,456	2,575
18	Case services -----				5,819	23,901	22,467
19	Pro rata charges-----				1,160	1,193	1,193
20							
21	Totals, Operating Expenses-----				\$13,619	\$32,524	\$31,209
22	EQUIPMENT -----						
23					\$174	\$150	\$150
24							
25	Totals, Research Project—Industrially Injured-----				\$47,248	\$71,698	\$71,523
26							
27	OTHER CURRENT EXPENSES						
28	DETAIL						
29		NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
30		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
31	OLD AGE AND SURVIVORS INSURANCE—						
32	DISABILITY FREEZE						
33							
34	SALARIES AND WAGES						
35	Supervisor -----	—	2	2	—	\$16,224	\$16,224
36	Counselor -----	13.8	34	23	\$82,667	193,986	139,204
37	Clerk -----	14.9	40	23	53,529	150,728	93,265
38	Medical consultaut -----	1.8	4	3	20,946	45,780	36,060
39							
40	Totals, Positions Now Authorized--	30.5	80	51	\$157,142	\$406,718	\$284,753
41	Proposed New Positions:				SALARY RANGE		
42	Intermediate typist-clerk -----	—	—	16	295-358	—	61,157
43	Junior typist-clerk -----	—	—	1	255-310	—	3,294
44	Medical consultant -----	—	—	1	905-1,000	—	11,400
45	Vocational rehabilitation counselor -----	—	—	11	458-556	—	63,492
46							
47	Totals, Proposed New Positions--	—	—	29	—	—	\$139,343
48	Estimated salary savings-----	—	—4	—2.5	—	—16,000	—10,000
49							
50	Totals, Salaries and Wages -----	30.5	76	77.5	\$157,142	\$390,718	\$414,096
51	OPERATING EXPENSES						
52	General expense -----				\$3,948	\$10,875	\$10,875
53	Communications -----				7,374	11,742	11,742
54	Traveling—in-state -----				4,356	6,660	6,660
55	Traveling—out-of-state -----				341	1,475	1,475
56	Rent—building space -----				13,810	18,975	18,975
57	Case service -----				48,677	123,475	123,475
58	Services by other agencies-----				27,961	25,509	25,509
59							
60	Totals, Operating Expenses -----				\$106,467	\$198,711	\$198,711
61	EQUIPMENT -----						
62					\$21,980	\$12,000	\$400
63	REIMBURSEMENTS						
64	Services to Vocational Rehabilitation-----				—2,828	—1,261	—785
65							
66	Totals, Old Age and Survivors Insurance—Disability Freeze----				\$282,761	\$600,168	\$612,422
67							

Department of Education

VOCATIONAL REHABILITATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	RECAPITULATION BY OBJECT							
3								
4	Salaries and Wages:							
5	Positions now authorized-----	281.5	379.1	350.1	\$1,538,276	\$2,124,478	\$2,039,701	
6	Proposed new positions-----	-	-	35.5	-	-	168,536	
7	Estimated salary savings-----	-	-13.5	-12.2	-	-71,159	-67,090	
8								
9	Totals, Salaries and Wages-----	281.5	365.6	373.4	\$1,538,276	\$2,053,319	\$2,141,147	\$87,828 (4.3%)
10								
11	Operating expenses-----				2,270,024	2,776,759	3,263,842	487,083 (17.5%)
12								
13	Equipment-----				125,768	141,852	103,867	-37,985 (-26.8%)
14								
15	Reimbursements:							
16	Services to Tuberculosis Association-----				-6,003	-6,220	-6,860	
17	Services to Bureau of Old Age and Survivors Insurance-----				-22,326	-15,509	-15,284	
18	Vending stands—initial stock-----				-	-	-5,000	
19	Services to Vocational Rehabilitation-----				-2,828	-1,261	-785	
20								
21	Totals, Reimbursements-----				-\$31,157	-\$22,990	-\$27,929	-\$4,939 (-21.5%)
22								
23	Contributions to State Employees' Retirement Fund-----				120,712	177,573	184,989	7,416
24								
25	TOTAL EXPENDITURES-----				\$4,023,623	\$5,126,513	\$5,665,916	\$539,403 (10.5%)
26								
27	General Fund-----				1,577,520	1,949,202	2,243,511	294,309
28	Federal funds-----				2,153,638	2,551,864	2,783,191	231,327
29	Federal funds (Old Age and Survivors Insurance)-----				292,465	625,447	639,214	13,767
30								
31								
32	RECONCILIATION WITH APPROPRIATIONS							
33								
34								
35	General Fund							
36	APPROPRIATIONS							
37	Budget Act appropriation (Support)-----				\$1,483,592	\$1,845,115	\$2,176,174	
38	Allocations from Salary Increase Fund (Support)-----				41,477	41,937	-	
39	Contributions to State Employees' Retirement Fund-----				111,008	64,903	67,337	
40								
41	Total Available-----				\$1,636,077	\$1,951,955	\$2,243,511	
42	Unexpended balance, estimated savings-----				-58,557	-2,753	-	
43								
44	TOTAL EXPENDITURES-----				\$1,577,520	\$1,949,202	\$2,243,511	
45								
46	Federal Funds ^a							
47								
48	Federal grants (Support)-----				\$2,153,638	\$2,464,473	\$2,692,331	
49	Contributions to State Employees' Retirement Fund-----				-	87,391	90,860	
50	Federal grants (Old Age and Survivors Insurance)-----				282,761	600,168	612,422	
51	Contributions to State Employees' Retirement Fund (Old Age and Survivors Insurance)-----				9,704	25,279	26,792	
52								
53	TOTAL EXPENDITURES-----				\$2,446,103	\$3,177,311	\$3,422,405	
54								
55	TOTAL EXPENDITURES, ALL FUNDS-----				\$4,023,623	\$5,126,513	\$5,665,916	
56								

^a Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

DIVISION OF LIBRARIES

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58		
1							
2							
3	SUMMARY						
4	TOTAL EXPENDITURES						
5	Support (General Fund)-----	\$653,722	\$752,773	\$789,542	\$36,769		
6					(4.9%)		
7	Personnel man-years-----	106.7	114.5	117.2	2.7		
8							
9							
10							
11	GENERAL ANALYSIS						
12	Objectives						
13							
14	The State Library has several responsibilities in addition to maintaining a collection of books. These include: furnishing basic reference						
15	services to the State Legislature and the executive branch of the State Government; assisting and stimulating the development of						
16	public library facilities throughout the State; and representing the interests of the State in the accumulation and preservation of						
17	historical material regarding the State.						
18							
19	Program and Performance						
20							
21	The State Library is composed of 3 operating bureaus, in addition to the Administration Section. These are Field Services, Reader						
22	Services, and Technical Services.						
23	The Field Services Bureau is responsible for the stimulation and development of public library facilities and service throughout the						
24	State and certain delegated responsibilities in relation to supervision of the county libraries.						
25	In 1956-57 assistance was given by the field office staff to county and municipal libraries in the field of management improvement. In						
26	addition to the normal advisory activities, special assistance has been given to 8 libraries in Northern California, 8 in Central						
27	California, and 11 in Southern California.						
28	In the same year this bureau also planned and carried out an institute of public library buildings attended by 79 librarians, architects,						
29	and officials representing 50 libraries. The proceedings of this meeting have been printed and will constitute a source of up-to-date						
30	authoritative information for use by architects and librarians.						
31	The Field Services will continue its program of workshop and advisory services, aiming at recently adopted national standards for						
32	public libraries. The entire field program has been accelerated by the enactment in 1956 of the Federal Library Services Act						
33	through which 5 completely reimbursed projects are demonstrating improved library services and systems in these rural areas:						
34	Butte County; Amador County; Santa Barbara County; Lassen and Plumas Counties; and 15 Northern California counties in						
35	which 11 libraries or systems will have their books cataloged and prepared for use at a co-operative processing center.						
36	In 1956-57 the Reader Services Bureau made several improvements in its procedures to provide more efficient and economical service.						
37	These improvements include the processing of overdue notices, the more rapid processing of government publications, and a revision						
38	of exchange and retention policies.						
39	The current budget carries on the program of the 1956-57 Budget with some important additions. In 1957-58 a professional position						
40	was added to the California Section. With the help of this position the reviewing and processing of valuable Californiana is						
41	proceeding at a more rapid rate. The Administrative Legislative Reference Service through the addition of a professional position						
42	is providing research service to the State Legislature. The Law Section with the addition of an intermediate typist-clerk is						
43	classifying the law collection for more efficient use by the public and the staff.						
44	The budget for 1958-59 carries on these activities with the addition of 1 librarian position and 1½ clerical position for 1 year only to						
45	meet special work in the government publications and law sections.						
46	The microfilming of California newspapers, a responsibility of the Technical Services Bureau has been speeded up by means of a						
47	contract with a commercial firm and through changing the emphasis of the microfilming program in the State Library. An						
48	extensive study of the State Library's microfilming program and other libraries' programs of newspaper microfilming was						
49	completed prior to entering into this contract to insure that the State Library would not duplicate the microfilming which is being						
50	done elsewhere.						
51	The only other new position recommended is a half-time clerk in the Administrative Section due to increased workload.						
52							
53							
54	SUPPORT EXPENDITURES						
55	DETAIL						
56							
57							
58							
59	SALARIES AND WAGES						
60	(See page 90, Salary Supplement)						
61	Administrative:						
62	State Librarian -----	1	1	1	\$11,000	\$11,802	\$12,000
63	Assistant state librarian-----	1.1	1	1	9,996	8,625	9,051
64	Clerk -----	4.7	4	4	17,026	17,016	17,268
65	Temporary help -----	0.3	0.2	0.2	1,009	536	576
66	Field Service:						
67	Consultant -----	3	3	3	20,472	22,657	23,792
68	Librarian -----	1	1	1	6,060	6,360	6,360
69	Clerk -----	2	2	2	9,648	8,509	8,636
70	Temporary help (library institute)	0.2	0.2	0.2	940	500	500
71	Reader Service:						
72	Librarian V -----	0.8	1	1	5,821	7,387	7,760
73	Librarian -----	19.2	25.5	25.5	113,798	142,596	146,380
74	Clerk -----	28	31.5	30.5	99,193	116,569	120,381
75	Temporary help -----	0.8	0.3	0.9	2,296	916	3,182
76	Technical Service:						
77	Librarian V -----	1	1	1	8,112	8,384	8,520
78	Librarian -----	11	9	9	51,539	53,171	54,449
79	Technician and clerk-----	32	37	37	127,567	156,440	155,998
80	Temporary help -----	0.6	0.3	0.5	1,722	687	1,696
81							
82	Totals, Positions Now Authorized	106.7	118	117.8	\$486,199	\$562,155	\$576,549

Department of Education

DIVISION OF LIBRARIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions:							
4	Administrative:							
5	Intermediate typist-clerk -----	-	-	0.5	\$281-358	-	\$1,728	
6	Reader Service:							
7	Librarian II (to June 30, 1959) --	-	-	1	395-481	-	4,740	
8	Intermediate typist-clerk							
9	(to June 30, 1959) -----	-	-	1.5	281-358	-	5,184	
10								
11	Totals, Proposed New Positions	-	-	3	-	-	\$11,652	
12	Estimated salary savings -----	-	-3.5	-3.6	-	-\$17,643	-17,640	
13								
14	Totals, Salaries and Wages -----	106.7	114.5	117.2	\$486,199	\$544,512	\$570,561	\$26,049 (4.8%)
15								
16								
17	OPERATING EXPENSES							
18	Administration:							
19	General expense -----				\$4,474	\$4,603	\$5,553	
20	Printing—bulletins -----				12,000	11,447	11,773	
21	Communications -----				5,839	5,901	5,911	
22	Traveling—in-state -----				1,104	1,400	1,452	
23	Traveling—out-of-state -----				766	900	927	
24	Library institute -----				-	500	500	
25	Sutro Library Evaluation Committee -----				396	-	-	
26	Field Service:							
27	General expense -----				1,069	1,250	1,900	
28	Traveling—in-state -----				3,503	4,075	4,197	
29	Reader Service:							
30	General expense -----				2,148	2,247	3,175	
31	Traveling—in-state -----				676	675	725	
32	Public administration catalog cards -----				-	1,200	1,200	
33	Accessions:							
34	General books -----				19,285	19,010	19,715	
35	Law books -----				2,500	3,185	3,375	
36	Californiana -----				1,497	1,600	1,695	
37	Government documents -----				876	845	1,205	
38	Maps -----				122	160	160	
39	Microfilms and films -----				3,110	4,365	4,365	
40	Prints -----				551	515	515	
41	General continuations -----				21,621	20,060	21,267	
42	Law continuations -----				12,051	14,070	14,908	
43	Sutro branch -----				725	750	750	
44	Technical Service:							
45	General expense -----				2,579	2,535	3,480	
46	Traveling—in-state -----				1,447	1,420	1,520	
47	Communications -----				3,987	4,000	4,000	
48	Crafts -----				3,606	4,446	4,490	
49	Binding -----				16,176	17,790	17,790	
50	Catalog cards -----				1,221	1,500	1,500	
51	Photocopy supplies -----				1,569	1,600	1,663	
52	Microfilming:							
53	Contractual services -----				-	15,160	19,160	
54	Supplies -----				-	3,650	3,650	
55	Motor vehicle operation -----				182	240	250	
56								
57	Totals, Operating Expenses -----				\$125,080	\$151,099	\$162,771	\$11,672 (7.7%)
58								
59	EQUIPMENT							
60	Administration -----				\$986	\$1,413	\$1,523	
61	Field service -----				411	659	654	
62	Reader service -----				4,933	7,199	7,866	
63	Technical service -----				1,891	6,899	2,932	
64								
65	Totals, Equipment -----				\$8,221	\$16,170	\$12,975	-\$3,195 (-19.8%)
66								
67	Additional -----				6,263	12,695	5,755	
68	Replacement -----				1,948	3,475	7,220	
69								
70	REIMBURSEMENTS							
71	Lost books -----				-\$755	-\$830	-\$830	
72	Photostat service -----				-780	-760	-760	
73	Services to State Printer -----				-4,285	-4,300	-4,300	
74								
75	Totals, Reimbursements -----				-\$5,820	-\$5,890	-\$5,890	
76	Contributions to State Employees' Retirement Fund -----				\$40,042	\$46,882	\$49,125	\$2,243
77								
78	TOTALS, SUPPORT -----				\$653,722	\$752,773	\$789,542	\$36,769 (4.9%)
79								
80								
81								
82								
83								
84								
85								
86								

Department of Education

DIVISION OF LIBRARIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	RURAL LIBRARY SERVICES							
3	Butte County Project-----				\$39,990	\$36,986	\$11,566	
4	Santa Barbara County Project-----				-	-	6,000	
5	Amador County Project-----				-	-	2,000	
6	Processing Center-----				-	58,310	65,400	
7	Contributions to State Employees' Retirement Fund-----				-	2,204	4,115	
8								
9	Totals, Rural Library Services-----				\$39,990	\$97,500	\$89,081	—\$8,419
10								
11	REIMBURSEMENTS							
12	Payments from Federal Government-----				—39,990	—97,500	—89,081	8,419
13								
14	TOTAL EXPENDITURES-----				\$653,722	\$752,773	\$789,542	\$36,769 (4.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

23	Budget Act appropriations (Support)-----	\$586,623	\$685,479	\$740,417
24	Allocations from Salary Increase Fund (Support)-----	34,072	27,455	-
25	Contributions to State Employees' Retirement Fund-----	40,042	46,882	49,125
26				
27	Total Available-----	\$660,737	\$759,816	\$789,542
28	Unexpended balance, estimated savings (Support)-----	—7,015 ^a	—7,043 ^b	-
29				
30	TOTAL EXPENDITURES-----	\$653,722	\$752,773	\$789,542

^a Composed of savings in salaries and wages, \$4,584; operating expenses, \$1,711; equipment, \$500; and excess reimbursements, \$220.

^b Composed of savings in salaries and wages, \$7,062; and loss in reimbursements, \$19.

Department of Education

STATE COLLEGES

LINE	FACILITY	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	EXPENDITURES FOR STATE COLLEGES				
2	Chico State College:				
3	General and Professional Divisions.....	\$1,850,179	\$2,332,200	\$2,794,104	\$461,904 19.8%
4	Division of Agriculture (State College Fund).....	-	60,972	112,115	51,143 83.9%
5	Fresno State College:				
6	General and Professional Divisions.....	3,022,225	3,889,324	4,379,858	490,534 12.6%
7	Division of Agriculture (State College Fund).....	459,807	539,168	588,055	57,887 10.9%
8	Humboldt State College.....	1,496,841	1,808,603	2,125,992	317,389 17.5%
9	Long Beach State College.....	2,621,648	3,706,883	4,565,917	859,034 23.2%
10	Los Angeles State College of Applied Arts and Sciences.....	3,773,166	4,682,472	4,813,579	131,107 2.8%
11	Sacramento State College.....	2,201,501	2,809,794	3,179,800	370,006 13.2%
12	San Diego State College.....	3,952,949	5,056,451	5,707,918	651,467 12.9%
13	San Fernando State College.....	-	-	1,520,527	1,520,527 100.0%
14	San Francisco State College.....	4,075,489	5,246,030	6,065,799	819,769 15.6%
15	San Jose State College.....	5,666,296	7,431,515	8,476,309	1,044,794 14.1%
16	California State Polytechnic College.....	3,952,039	5,128,284	6,110,876	982,592 19.2%
17	California Maritime Academy.....	324,181	398,937	417,073	18,136 4.5%
18	Totals, State Colleges.....	\$33,396,321	\$43,081,633	\$50,857,922	\$7,776,289 18.0%
19	General Fund.....	29,245,002	38,495,774	46,525,535	8,029,761 20.8%
20	Fair and Exposition Fund.....	3,691,512	3,994,719	3,632,217	-362,502 -9.1%
21	State College Fund.....	459,807	591,140	700,170	109,030 18.4%

SUMMARY OF STATE COLLEGE EXPENDITURES BY OBJECT

SUMMARY	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
Salaries and Wages:							
Positions now authorized.....	5,646.8	6,723.4	6,712.4	\$31,106,893	\$40,076,444	\$42,313,603	
Proposed new positions.....	-	-	932	-	-	4,104,379	
Estimated salary savings.....	-	-104	-90.8	-	-521,255	-460,850	
Totals, Salaries and Wages.....	5,646.8	6,619.4	7,553.6	\$31,106,893	\$39,555,189	\$45,957,132	\$6,401,943 (16.2%)
Operating expenses.....				4,399,230	5,741,661	6,802,793	1,061,132 (18.5%)
Equipment.....				1,284,070	1,088,308	1,427,164	338,856 (31.1%)
Reimbursements:							
Student fees.....				-3,092,086	-3,357,313	-3,655,746	298,433
Summer session.....				-1,370,697	-1,570,144	-1,604,030	-33,886
Extension.....				-427,810	-423,028	-541,672	-118,644
Services to other agencies.....				-398,232	-454,273	-427,476	-26,797
Services to employees.....				-17,918	-18,204	-18,204	-
Laboratory school lunch program.....				-4,680	-7,540	-7,920	380
Surplus product sales.....				-31,533	-25,392	-25,350	-42
Federal payments.....				-48,965	-57,200	-57,200	-
Totals, Reimbursements.....				-\$5,391,921	-\$5,913,094	-\$6,337,598	-\$424,504 (7.2%)
Contributions to State Employees' Retirement Fund.....				1,998,049	2,609,569	3,008,431	398,862
TOTAL EXPENDITURES.....				\$33,396,321	\$43,081,633	\$50,857,922	\$7,776,289 (18.0%)
General Fund.....				29,245,002	38,495,774	46,525,535	8,029,761 (20.8%)
Fair and Exposition Fund.....				3,691,512	3,994,719	3,632,217	-362,502 (-9.1%)
State College Fund.....				459,807	591,140	700,170	109,030 (18.4%)

Department of Education

STATE COLLEGES—Continued

LINE	FACILITY	STUDENTS a			COST PER STUDENT b		
		ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1	ENROLLMENT AND PER STUDENT COSTS						
2							
3							
4	Chico State College:						
5	General and Professional Divisions -----	2,363	2,603	2,875	\$783	\$896	\$972
6	Division of Agriculture -----	-	55	75	-	1,109	1,495
7	Fresno State College:						
8	General and Professional Divisious -----	4,536	4,879	5,330	666	797	821
9	Division of Agriculture -----	205	200	210	2,243	2,651	2,800
10	Humboldt State College -----	1,168	1,317	1,530	1,282	1,373	1,390
11	Long Beach State College -----	4,271	5,279	6,150	614	702	742
12	Los Angeles State College of Applied Arts and Sciences -----	5,359	6,652	6,170	704	704	780
13	Sacramento State College -----	3,001	3,460	3,770	736	812	835
14	San Diego State College -----	6,121	6,663	7,300	649	759	782
15	San Fernando State College -----	-	-	1,750	-	-	869
16	San Francisco State College -----	6,290	6,837	7,390	648	767	821
17	San Jose State College -----	8,971	9,716	10,210	632	765	830
18	California State Polytechnic College:						
19	Kellogg-Voorhis Campus -----	491	804	1,260	1,847	1,551	1,355
20	San Luis Obispo Campus -----	4,092	4,464	4,880	744	870	902
21	California Maritime Academy -----	151	175	200	2,147	2,280	2,085
22							
23	Totals, State Colleges -----	47,019	53,104	59,100	\$710	\$811	\$861
24	Increase over preceding year -----	6,580	6,085	5,996	57	101	50
25	Percent increase over preceding year -----	(16.2%)	(12.9%)	(13.1%)	(8.7%)	(14.2%)	(6.2%)

GENERAL ANALYSIS

Objectives

The 11 state colleges, located strategically throughout the State, offer 5-year programs in teacher education, occupational, technical and preprofessional curricula. 10 of the colleges are regional institutions and, consequently, offer programs that are oriented to meet the need of the regions they serve. California State Polytechnic College is a statewide institution and offers technical programs in agriculture and engineering designed to meet the needs of the entire State.

The California Maritime Academy, controlled by an autonomous board of governors, is also a technical-vocational institution of higher education. The Maritime Academy, supported in part by the Federal Government, trains merchant marine and naval reserve officers.

Program and Performance

Teacher Education

The State Colleges are the most important source of trained teachers in the State of California. The following table illustrates the pre-eminence of the state colleges in the field of teacher education.

Comparison of Percent of Teaching Credential Candidates Supplied by Various Accredited Institutions in California

	State colleges	University of California	Private colleges and universities
1951	40.50%	25.84%	33.66%
1952	42.38%	26.08%	31.54%
1953	46.10%	22.84%	31.06%
1954	50.16%	23.59%	26.25%
1955	56.49%	24.66%	18.85%
1956	56.47%	19.49%	24.04%

Assuming the same relationships that have existed in the past, it can be shown that the state colleges will continue to provide large numbers of teachers for the public schools.

Year	Estimated total teachers to be supplied in California	Estimated teachers to be supplied by state colleges	% of teachers supplied by the state colleges
1957	11,289	6,293	55.7%
1960	14,162	7,387	52.2%
1965	19,524	10,318	52.8%
1970	28,571	17,296	60.5%

It is apparent from this that a large portion of the program of the state colleges is oriented toward teacher training. This is further corroborated by a comparison of total state college graduates with the total graduates receiving credentials. This is shown below:

Year	Total grads.	Total grads. with credentials	% of total grads. with credentials
1954	4,953	2,035	41%
1955	6,127	2,489	40.6%
1956	7,475	2,675	35.8%

^a Student enrollment for colleges represents full-time equivalent students, which are computed on the basis of 15 semester units of instruction representing 1 student equivalent.

^b Includes contributions to State Employees' Retirement Fund. Does not include student fees or other reimbursements.

Department of Education

STATE COLLEGES—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

Teacher Education—Continued

A recent development in the teacher training programs of the state colleges is the establishment of off-campus centers for the offering of teacher education courses for residence credit in areas remote from a state college. Three centers have been established, at Bakersfield, at Santa Ana in Orange County, and at Santa Rosa. The popularity of these centers is reflected in the enrollment growth. This is illustrated by the following table:

	FTE ENROLLMENT OFF-CAMPUS CENTERS		
	1956-57	1957-58	1958-59
Bakersfield -----	123	152	200
Orange County -----	—	75	130
Santa Rosa -----	71	115	140

The number of teachers produced is only one facet of the role of the colleges in the field of teacher training. The colleges are also constantly alert to the development of new techniques in teaching. This is evidenced, in part, by the recently approved programs in closed circuit television and the growth in the use of audio-visual materials, both of which point to the fact that the large number of teachers trained by the state colleges are exposed to the latest and best teaching techniques available.

Science and Engineering

Measured by the demands of industry and the current emphasis on technological achievement, science and engineering are among the most important occupational offerings in the state colleges. These programs are also important from the standpoint of enrollment, for approximately 22 percent of the total enrollment in the state colleges can be attributed to them.

Science programs in the state colleges have 2 basic objectives: first, to prepare science teachers and second, to meet the need of the industries of California for people trained in the sciences. The 2 objectives are inseparable in the statistical data available. The role of the state colleges in producing personnel trained in the sciences can be seen in the number of graduates produced. The total number of science graduates, as compared to total graduates, is shown below.

YEAR	TOTAL GRADS.	SCIENCE GRADS.	SCIENCE GRADS. AS % OF TOTAL
1954	4,953	400	8.1%
1955	6,127	372	6.1%
1956	7,475	452	6%

8 of the state colleges are approved to offer engineering programs. These include California State Polytechnic College, Chico, Fresno, Long Beach, Los Angeles, Sacramento, San Diego, and San Jose. California State Polytechnic College, with approximately 1,180 full-time equivalent students, has the largest undergraduate enrollment in engineering of any single campus in the State of California. The program at Long Beach State College was approved in July, 1957, and will be implemented with funds provided in the 1958-59 Budget.

The number of engineering graduates from the state colleges, compared with total graduates, is shown below.

YEAR	TOTAL GRADS	SCIENCE GRADS	ENGINEERING GRADS AS % OF TOTAL
1954	4,953	137	2.8%
1955	6,127	241	3.9%
1956	7,475	444	5.9%

Agriculture

3 of the State Colleges, California State Polytechnic, Chico, and Fresno offer degree programs in agriculture. The total enrollment in these programs is approximately 900 FTE; the support expenditures approximate \$2,500,000. The degrees granted in agriculture, compared to total degrees, is shown below.

YEAR	TOTAL GRADS	AGRICULTURE GRADS	AGRICULTURE GRADS AS % OF TOTAL
1954	4,953	260	5.2%
1955	6,127	292	4.8%
1956	7,475	309	4.1%

Other Programs

The State Colleges grant degrees in over 140 areas of concentration. Some of the more important programs not listed above include business, government, industrial arts, international relations, journalism, mathematics, music, nursing, occupational therapy, police science, psychology, and social science. At Humboldt State College there are also unique programs in fish and game management and in forestry.

Department of Education

STATE COLLEGES—Continued

MAJOR PROGRAM AUGMENTATIONS AND COSTS

The total increase in 1958-59 over amounts budgeted for the state colleges in 1957-58 is \$7,552,425, or 17.5 percent. The major portion of this increase results from increased workload arising from enrollment growth and plant expansion. There are, however, several items of expenditure which cannot be attributed solely to workload growth. All major changes in the expenditures for the state colleges are itemized below.

Salaries and Wages:

Additional teachers

a. For enrollment growth in accordance with accepted staffing standards	\$1,118,070
b. For new curricula	390,870
c. For the change in the staffing standard for science laboratory teachers	296,940
Administrative, technical and clerical personnel for enrollment growth in accordance with accepted staffing standards	1,494,330
Maintenance personnel for new facilities in accordance with accepted staffing standards	804,169
Extension of 1957-58 part-year positions and salary adjustments for the full 1958-59 school year	2,237,159
Decrease in estimated salary savings	—60,405

Operating Expenses:

a. For the implementation of Chapter 2321, Statutes of 1957, which authorized the payment of moving and traveling expenses to facilitate recruitment for positions for which there is a shortage of applicants	35,470
b. For price increases, growth of enrollment, growth of staff, and the opening of new facilities	1,025,662

Equipment:

a. Furniture for new positions	257,756
b. Purchase of IBM accounting and sorting machines which were formerly leased	165,269
c. Decrease in support equipment needs due to capital outlay expenditures for equipment	—84,169
Increase in contributions to State Employees' Retirement Fund	398,862

Included in the above tabulation are the expenditures resulting from the opening of a downtown center by San Francisco State College, and the additional expenditures resulting from the creation of a separate state college from the San Fernando campus of Los Angeles State College. The total expenditures for the downtown center are \$102,367. However, a large portion of this amount would be necessary even if the programs to be carried on in the downtown center were housed on the main campus. The increased expenditures incurred because of separate college status for the San Fernando Valley campus cannot be defined. The rapid enrollment growth at the campus and the opening of new buildings would have necessitated a large increase in the budget without the separation from Los Angeles State College. The only expenditures which can be safely related to the formation of a separate college are those necessitated by the addition of 11.5 administrative positions at a cost of \$89,808. The total gross increase in expenditures listed above is offset in part by an increase in reimbursements of \$424,504.

Proposed New Positions:

The budget includes a total of 932 additional permanent and temporary positions. The following table shows the distribution of these positions by college and by principal function.

PROPOSED NEW POSITIONS FOR STATE COLLEGES

COLLEGE	TEACHERS (Class instruction only)			PROFESSIONAL CLASSES			CLERICAL AND TECHNICAL		Health services	Off-campus center	Maintenance and operation of plant	College farm	Total positions
	Science K factor increase	Workload increase	New curricula increase	Instruc- tional supervision	Adminis- tration	Library	Adminis- tration	Instruction					
Chico	3.2	17.8	2	2.5	2.5	1	5	10.7	5.4	—	13	3.3	66.4
Fresno:													
General and													
professional	4	16	3.5	2	0.7	2	2.9	9.8	—	2.2	5	—	48.1
Agriculture	—	—	—	0.5	—	—	—	1	—	—	2	—	3.5
													51.6
Humboldt	2.3	12	4.3	0.4	1.2	1	4.3	5	0.8	—	12.5	—	43.8
Long Beach	4.1	28	3	1.5	0.7	4	11.7	21.9	2.3	4	26.6	—	107.8
Los Angeles	1.5	42.7	0.8	0.8	1	—	2.9	13.5	0.5	—	96	—	159.7
Sacramento	2.5	—	3	1	0.5	4	4	9	—	—	8	—	32
San Diego	6.8	3	6.5	1.2	1	5	7	14	0.5	—	12.4	—	57.4
Sau Fernando	0.4	35.6	5	5.5	6.5	2	12	16	0.3	—	22.5	—	105.8
San Francisco:													
Main Campus	3	35.6	5.9	2.8	—	1	6.8	20.3	1.1	—	16.2	—	92.7
Downtown Center	—	4	—	—	3	1	2.1	6	—	—	3.4	—	19.5
													112.2
Sau Jose	11.5	10.5	12	5.2	—	1	6.6	18.9	5.8	—	2.7	—	74.2
California Polytechnic:													
San Luis Obispo	15.2	14.2	1.5	0.6	—	2	2.1	7	0.1	—	5.7	1	49.4
Kellogg-Voorhis	4.3	—	29.9	1.5	1	1	7.2	4.8	—	—	18.2	0.8	68.7
													118.1
California Maritime Academy	—	2	—	—	—	1	—	—	—	—	—	—	3
Totals	58.8	221.4	77.4	25.5	18.1	26	74.6	157.9	16.8	6.2	244.2	5.1	932

Department of Education

STATE COLLEGES—Continued

PROPOSED NEW POSITIONS FOR STATE COLLEGES—Continued

1. Teachers—these include only those teaching positions which carry an instructional load.

a. Change in staffing standard for science teachers.

In 1957-58 a start was made to reduce the teaching load of laboratory teachers in the sciences. Under the previous standard, a science laboratory instructor was required to carry a 24-class-hour load per week. This left 12 hours for class preparation, grading papers, student advising, etc. The change in the formula drops the weekly class load to 18 hours. This not only recognizes the workload involved in preparing for a laboratory class, but also enhances the competitive position of the state colleges in recruiting science faculty. The additional 58.8 positions fully implements the change in the staffing standard.

b. Teachers for new curricula

The 77.4 additional teachers for new curricula are needed to implement curricula that have had prior approval by the State Board of Education. The need for the teachers has been justified by application of the approved faculty staffing formula. The various curricula to be implemented are described in the individual college budgets.

c. Teachers required because of increased enrollment

The need for additional teachers because of enrollment growth is determined by application of a faculty staffing formula which was first adopted as a budgeting tool in 1953-54. The formula, which recognizes both instructional and noninstructional load, shows a need for 221.4 additional teachers.

2. Other Professional Classes

a. Instructional Supervision

These positions include such titles as division chairman, curriculum supervisor, and curriculum co-ordinator. The positions all have the responsibility of supervising various aspects of the instructional program. The need for division chairman is measured by the number of teaching positions within a homogeneous grouping of curricula. Curriculum supervisors are fractional teaching positions released from instructional responsibility in order to develop a new curricula or supervise the offerings in a large existing curriculum. Curriculum co-ordinators, also fractional teaching positions released from instructional responsibility, supervise students doing internship work away from the college. These are used primarily for the supervision of practice teachers.

b. Administration

Since the 1957-58 budget included a major augmentation in administrative staffing, the positions included in this category are only those required to meet the demands of increased workload. The large number of positions for San Fernando Valley State College are necessitated because of the separation from Los Angeles State College.

c. Library

The librarians included in this category are required either because of increased acquisitions or because of additional public service points added by new facilities. The need for these positions is determined by the application of an accepted formula.

3. Clerical and Technical

Without exception, these are workload positions allowed in accordance with accepted standards. The positions categorized under instruction also include clerical and technical help needed for the libraries.

4. Health Services

Including doctors, nurses, laboratory technicians and clerks, these positions are required by increased enrollments. Chico State College has acquired a health service building and will, therefore, implement a full health service program in 1958-59.

5. Off-campus Center

These positions include teachers and clerks needed because of increased enrollment.

6. Maintenance and Operation of Plant

During 1958-59 a total of 32 new buildings will be put into operation at the various state colleges. This large increase in physical plant requires a concomitant increase in staffing to maintain the buildings. The largest portion of the staffing can be attributed to custodial positions. These are allowed on a ratio of 1 to 15,000 square feet. Los Angeles State College is opening a complete complement of permanent buildings which contain approximately 625,000 square feet. This necessitates an addition to the maintenance staff of 96 positions.

7. College Farm

The slight increase in staffing for the 4 college farms reflects the small enrollment growth in agricultural programs. The positions at Chico State College are needed because of the farm the college will put into operation in 1958-59.

Department of Education

CHICO STATE COLLEGE

Located at Chico

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3	TOTAL EXPENDITURES				
4	Support (General Fund)-----	\$1,850,179	\$2,332,200	\$2,794,104	\$461,904 (19.8%)
5					
6	Support (State College Fund)-----	-	60,972	112,115	51,143 (83.9%)
7					
8	Totals -----	\$1,850,179	\$2,393,172	\$2,906,219	\$513,047 (21.4%)
9					
10	Enrollment (Full-time Equivalent Students):				
11	General and Professional Divisions-----	2,363	2,603	2,875	272 (10.4%)
12					
13	Agriculture -----	-	55	75	20 (36.4%)
14					
15	Cost per Student:				
16	General and Professional Divisions-----	\$783	\$896	\$972	\$76 (8.5%)
17					
18	Agriculture -----	-	1,109	1,495	386 (34.8%)
19					
20	Personnel man-years -----	285.1	353.1	419	65.9
21	General Fund -----	285.1	345.1	406.2	61.1
22	State College Fund -----	-	8	12.8	4.8
23					
24					
25	GENERAL ANALYSIS				
26					
27	Objectives				
28					
29	Chico State College is a five-year, fully accredited college, with programs in teacher education, occupational and preprofessional				
30	curricula designed to meet the needs of seven counties in the upper Sacramento Valley and in the contiguous mountain regions.				
31					
32	Program and Performance				
33					
34	Chico State College, second oldest of California's state colleges, has as a primary responsibility the providing of teacher training.				
35	As a secondary function the college provides training in liberal arts and occupational and preprofessional subjects. The best				
36	measure of the college's success in fulfilling these obligations is the number of credentials issued and the degrees conferred				
37	by the college. This information for the years 1954-55 through 1956-57 is shown in the table below:				
38					
39		1954-55	1955-56	1956-57	
40	Students securing teaching credentials-----	168	204	202	
41	Degrees granted -----	149	177	223	
42					
43	It is apparent from the above table that Chico State College is still primarily a teacher training institution. Approximately 60 percent				
44	of the students are working toward a teaching credential.				
45	Other programs which occupy an important place in the offerings of the college include business, industrial arts, nursing and social				
46	science. Approximately 45 percent of the graduates in 1955-56 received degrees for concentrations in these areas. Chico was one of				
47	the first state colleges to offer a degree program in nursing.				
48	Of future importance among the offerings of the college will be the degree program in agriculture. Chico offered a two-year terminal				
49	program in agriculture until 1957-58. In that year they began to offer a full four-year degree program. As a consequence of				
50	this, the college facilities will be augmented in 1957-58 by a 700-acre farm with the necessary animals and equipment to operate				
51	it. This land area, with the addition of buildings and other necessary facilities will permit agricultural offerings for approxi-				
52	mately 500 FTE. This added program has the effect of increasing the workload in all of the administration functions. In 1958-59,				
53	4.5 positions are added to operate this program.				
54	Other new programs, for which 2 additional teachers are included in the budget, are a masters of science program in business and				
55	bachelor degree programs in social welfare and agricultural business.				
56	In 1957-58 a start was made to reduce the teaching load of laboratory teachers in the sciences. This program is continued in 1958-59				
57	to bring the teaching load to an acceptable level and to enhance the competitive position of the state colleges in recruiting science				
58	faculty. This will require 3.2 additional teachers.				
59	The remaining increases in the budget are due to increased workload caused by the acquisition of an additional site, the completion				
60	of new buildings and increased enrollments. In one site acquisition project the college acquired a building suitable for a full				
61	student health program. To implement the student health program it was necessary to add 5.4 positions. The cost of the added				
62	service is partially offset by a \$4 increase in student fees.				
63	The college also acquired approximately 50,000 square feet of space which must be used temporarily for classroom and office space.				
64	Provision is made for the maintenance of these facilities. The college will open a new classroom building in 1958-59 for which				
65	additional maintenance personnel are required.				
66	All additions to the 1958-59 budget have been made on the basis of established and accepted formulas.				
67					
68					
69	SUPPORT EXPENDITURES	NO. OF POSITIONS			
70	DETAIL	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)	
71					
72	SALARIES AND WAGES				
73	(See page 91, Salary Supplement)				
74	Administrative:				
75	President -----	1	1	1	\$16,000
76	Staff assistant -----	1.2	2	2	13,403
77	Clerk -----	2.5	3	3	11,447
78	Temporary help -----	0.2	0.2	0.2	500
79	Student Personnel:				
80	Dean of students-----	1	1	1	11,900
81	Associate dean -----	3	3	3	23,720
82	Counselor -----	1.3	1.5	1.5	9,526
83	Placement officer -----	0.5	0.5	0.5	4,887
84	Technician and clerk-----	13.8	18	18	54,094
85	Temporary help -----	1.8	2.1	2.1	4,654
					\$16,700
					18,626
					13,866
					520
					12,500
					25,932
					17,553
					5,346
					70,783
					5,880

Department of Education

CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Health Service:						
3	Medical officer -----	1	1.3	1.3	\$10,069	\$14,623	\$15,158
4	Nurse -----	1	1.3	1.3	4,579	6,173	6,188
5	Business Management:						
6	Business manager -----	1	1	1	10,344	11,400	11,400
7	Accounting officer -----	1	1	1	6,672	7,356	7,356
8	Technician and clerk -----	13.5	17	17	53,615	72,206	74,312
9	Temporary help -----	1.3	1.3	1.3	4,907	4,380	5,140
10	Teaching:						
11	Dean of instruction -----	0.4	1	1	4,354	11,142	12,000
12	Dean of educational services and summer session -----	0.2	0.7	0.7	5,950	9,375	9,450
13	Teacher -----	133.2	164.1	164.1	901,069	1,174,805	1,258,470
14	Technician and clerk -----	16.4	22.5	22.5	62,353	90,500	94,111
15	Temporary help -----	16.1	19.1	19.6	45,937	64,140	78,968
16	Laboratory School:						
17	Teacher -----	8.7	8.8	8.8	55,396	60,388	62,192
18	Technician and clerk -----	2.5	2.5	2.5	10,631	11,178	11,613
19	Temporary help -----	0.1	0.2	0.2	146	325	400
20	Library:						
21	Librarian -----	7.5	9	9	43,901	54,593	55,116
22	Technician and clerk -----	3.5	4.5	4.5	13,354	17,406	17,823
23	Temporary help -----	3.9	4.7	4.7	10,182	12,220	13,160
24	Plant Operation:						
25	Chief of institution maintenance -----	1	1	1	7,356	7,728	7,728
26	Tradesman -----	9.9	11.5	11.5	54,041	64,650	65,409
27	Custodian -----	19.6	25	25	72,284	94,882	97,494
28	Groundsman -----	9.9	10	10	41,057	44,334	44,436
29	Security and fireman -----	1	1	1	3,687	4,092	4,092
30	Clerk -----	1	1	1	3,900	4,296	4,512
31	Temporary help -----	3.8	6	6	9,894	16,980	17,438
32	Agriculture: a						
33	Teacher -----	—	6	6	—	36,512	42,392
34	Head farmer -----	—	1	1	—	4,980	5,232
35	Clerk -----	—	0.5	0.5	—	1,815	1,905
36	Temporary help -----	—	0.6	0.6	—	1,780	1,780
37	Summer Session: b						
38	Dean of educational services and summer session -----	0.3	0.3	0.3	3,125	3,125	3,150
39	Teacher -----	—	—	—	43,931	47,000	47,000
40	Clerk -----	1	1	1	3,522	3,780	3,964
41	Temporary help -----	—	—	—	1,804	2,344	2,208
42	Extension: b						
43	Teacher -----	—	—	—	7,016	8,100	8,400
44	Totals, Positions Now Authorized	285.1	357.2	357.7	\$1,645,207	\$2,155,210	\$2,283,406
45	General Fund	285.1	349.1	349.6	1,645,207	2,110,123	2,232,097
46	State College Fund	—	8.1	8.1	—	45,087	51,309
47	Proposed New Positions:						
48	Administrative:				SALARY RANGE		
49	Intermediate stenographer-clerk --	—	—	1	295-358	—	3,630
50	Student Personnel:						
51	Registrar I -----	—	—	1	458-556	—	5,496
52	Intermediate stenographer-clerk --	—	—	1.5	295-358	—	5,445
53	Counselor -----	—	—	0.5	†	—	2,525
54	Student assistant -----	—	—	0.5	1-1.75 hr	—	1,400
55	Health Service:						
56	Medical officer II -----	—	—	0.3	950-1,050	—	3,420
57	Medical officer I -----	—	—	0.7	862-950	—	7,241
58	Medical officer I (10 months) ---	—	—	0.7	862-950	—	6,034
59	Graduate nurse -----	—	—	0.7	358-415	—	3,083
60	Graduate nurse (10 months) ---	—	—	1	358-415	—	3,580
61	Senior clinical laboratory technician -----	—	—	1	415-505	—	4,980
62	Intermediate stenographer-clerk --	—	—	1	295-358	—	3,630
63	Business Management:						
64	Junior staff analyst -----	—	—	1	415-505	—	4,980
65	Intermediate stenographer-clerk --	—	—	1	295-358	—	3,630
66	Intermediate account clerk -----	—	—	1	281-341	—	3,456
67	Teaching:						
68	Audio-visual co-ordinator -----	—	—	0.5	†	—	2,525
69	Curriculum supervisor -----	—	—	1	†	—	5,050
70	Division chairman -----	—	—	1	†	—	5,050
71	Teacher -----	—	—	21.5	†	—	108,575
72	Stage technician I -----	—	—	0.5	415-505	—	2,490
73	Technical assistant II -----	—	—	1	310-376	—	3,720
74	Technical assistant I -----	—	—	0.8	268-325	—	2,573
75	Athletic equipment attendant I --	—	—	0.5	281-341	—	1,728

a Financed from the State College Fund.

b A program completely reimbursed from student fees. The number of teaching positions is determined by class enrollments and is unknown at this time.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	Proposed New Positions—Continued							
3	Teaching—Continued				SALARY RANGE			
4	Laboratory assistant	—	—	1	\$268-325	—	\$3,294	
5	Intermediate stenographer-clerk	—	—	2	295-358	—	7,260	
6	Junior clerk	—	—	0.5	243-295	—	1,494	
7	Student assistant	—	—	1.4	1-1.75 hr	—	3,920	
8	Library:							
9	Librarian I	—	—	1	376-415	—	4,512	
10	Intermediate typist-clerk	—	—	1.5	281-341	—	5,184	
11	Student assistant	—	—	1.5	1-1.75 hr	—	4,200	
12	Plant Operation:							
13	Chief engineer I	—	—	1	481-556	—	5,772	
14	Electrician	—	—	1	436-505	—	5,232	
15	Locksmith	—	—	1	436-505	—	5,232	
16	Sheet metal worker	—	—	0.5	436-505	—	2,616	
17	Groundsman	—	—	1	310-358	—	5,810	
18	Custodian	—	—	3	281-341	—	10,368	
19	Custodian (effective January 1, 1959)	—	—	3.3	281-341	—	5,564	
20	Watchman	—	—	1.5	281-341	—	5,184	
21	Temporary help (moving)	—	—	0.7	281-341	—	2,592	
22	Agriculture: a							
23	Teacher	—	—	0.5	†	—	2,650	
24	Vocational instructor (12 months)	—	—	1	†	—	6,360	
25	Automotive equipment operator I	—	—	2	358-415	—	8,808	
26	Farmhand	—	—	1	281-325	—	3,456	
27	Student assistant	—	—	0.3	1-1.75 hr	—	1,120	
28	Totals, Proposed New Positions	—	—	66.4	—	—	\$292,869	
29	General Fund	—	—	61.6	—	—	270,475	
30	State College Fund	—	—	4.8	—	—	22,394	
31	Estimated salary savings	—	—4.1	—5.1	—	—\$21,552	—25,601	
32	General Fund	—	—4	—5	—	—21,101	—24,864	
33	State College Fund	—	—0.1	—0.1	—	—451	—737	
34	Totals, Salaries and Wages	285.1	353.1	419	\$1,645,207	\$2,133,658	\$2,550,674	\$417,016 (19.5%)
35	General Fund	285.1	345.1	406.2	1,645,207	2,089,022	2,477,708	
36	State College Fund	—	8	12.8	—	44,636	72,966	
37	OPERATING EXPENSES							
38	Administration:							
39	General expense	—	—	—	\$8,445	\$10,028	\$10,980	
40	Printing	—	—	—	6,122	6,585	7,570	
41	Communications	—	—	—	15,799	17,120	19,085	
42	Traveling—in-state	—	—	—	6,941	8,300	10,025	
43	Traveling—out-of-state	—	—	—	1,721	1,200	1,200	
44	Recruitment traveling and moving expense	—	—	—	—	—	2,150	
45	Contributions to Teachers' Retirement Fund	—	—	—	3,300	3,700	4,400	
46	Tabulating machine operation	—	—	—	—	2,272	3,047	
47	Health service	—	—	—	1,268	1,550	5,720	
48	Accreditation expense	—	—	—	—	—	1,000	
49	Instruction:							
50	Instructional expense	—	—	—	57,382	64,065	71,000	
51	Special lecture services	—	—	—	916	1,000	1,000	
52	Laboratory school	—	—	—	3,286	3,300	3,500	
53	Library expense	—	—	—	9,277	14,565	22,426	
54	Library books	—	—	—	—	23,000	34,810	
55	Services to other agencies	—	—	—	5,898	11,750	13,025	
56	Plant Operation:							
57	Recurring maintenance of structures	—	—	—	21,966	22,030	31,860	
58	Recurring maintenance of grounds	—	—	—	6,246	8,050	8,500	
59	Special Repairs and Maintenance:							
60	Resurface and reline 12 tennis courts and 8 basketball courts	—	—	—	—	4,300	—	
61	Replace various doors and enlarge west doorways to the science building	—	—	—	—	—	2,850	
62	Resurface asphalt play area at laboratory school	—	—	—	—	—	3,000	
63	Replace and paint plaster on ceiling and on hallway walls of little theatre	—	—	—	—	—	2,500	
64	Utilities	—	—	—	33,518	40,972	45,000	
65	Motor vehicle operation	—	—	—	8,965	5,830	6,370	
66	Rent—building space	—	—	—	9,024	16,000	10,900	
67	Agriculture: a							
68	General expense	—	—	—	—	2,711	9,500	
69	Communications	—	—	—	—	140	325	
70	Traveling—in-state	—	—	—	—	1,100	1,400	
71	Traveling—out-of-state	—	—	—	—	—	100	
72	Instructional expense	—	—	—	—	1,500	2,250	
73	Library expense	—	—	—	—	385	425	
74	a Financed from the State College Fund.							
75	† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."							

Department of Education

CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	OPERATING EXPENSES—Continued							
3	Agriculture—Continued							
4	Library books				—	—	\$700	
5	Contributions to Teachers' Retirement Fund				—	—	600	
6	Motor vehicle and equipment operation				—	\$750	10,000	
7	Summer session a				\$4,971	7,081	7,080	
8	Extension a				3,217	3,375	3,500	
9								
10	Totals, Operating Expenses				\$208,262	\$282,659	\$357,598	\$74,939
11								(26.5%)
12	General Fund				208,262	276,073	332,498	
13	State College Fund				—	6,586	25,100	
14								
15	EQUIPMENT							
16	Administration				\$4,150	\$11,546	\$10,794	
17	Instructional				56,154	33,220	54,669	
18	Laboratory school				584	1,455	2,502	
19	Library				16,885	7,606	1,748	
20	Maintenance				5,803	9,087	8,886	
21	Agriculture b				—	6,626	6,715	
22								
23	Totals, Equipment				\$83,576	\$69,540	\$85,314	\$15,774
24								(22.7%)
25	General Fund				\$3,576	62,914	78,599	
26	Additional				71,219	43,657	55,797	
27	Replacement				12,357	19,257	22,802	
28	State College Fund				—	6,626	6,715	
29	Additional				—	6,626	5,415	
30	Replacement				—	—	1,300	
31								
32	REIMBURSEMENTS							
33	Student Fees:							
34	Regular session				—\$122,590	—\$139,033	—\$163,195	
35	Summer session				—59,439	—63,330	—63,402	
36	Extension				—10,838	—11,475	—11,900	
37	Services to other agencies				—5,767	—28,087	—28,397	
38	Services to employees				—126	—115	—115	
39								
40	Totals, Reimbursements				—\$198,700	—\$242,040	—\$267,009	—\$24,969
41								(—10.3%)
42	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT							
43	FUND							
44	General Fund				\$111,834	\$149,355	\$179,642	\$30,287
45	State College Fund				111,834	146,231	172,308	
46					—	3,124	7,334	
47	TOTAL EXPENDITURES				\$1,850,179	\$2,393,172	\$2,906,219	\$513,047
48								(21.4%)
49	General Fund				1,850,179	2,332,200	2,794,104	
50	State College Fund				—	60,972	112,115	
51								
52								
53	RECONCILIATION WITH APPROPRIATIONS							
54								
55	General Fund							
56	APPROPRIATIONS							
57	Budget Act appropriation (Support)				\$1,666,241	\$2,056,965	\$2,621,796	
58	Allocation from Salary Increase Fund (Support)				\$1,000	129,004	—	
59	Contributions to State Employees' Retirement Fund				111,834	146,231	172,308	
60								
61	Total Available				\$1,859,075	\$2,332,200	\$2,794,104	
62	Unexpended balance, estimated savings (Support)				—\$8,896 ^c	—	—	
63								
64	TOTAL EXPENDITURES				\$1,850,179	\$2,332,200	\$2,794,104	
65								
66	State College Fund							
67								
68	APPROPRIATIONS							
69	Budget Act appropriation (Support)				—	\$55,105	\$104,781	
70	Salary increase authorization (Support)				—	2,743	—	
71	Contributions to State Employees' Retirement Fund				—	3,124	7,334	
72								
73	TOTAL EXPENDITURES				—	\$60,972	\$112,115	
74								
75	TOTAL EXPENDITURES, ALL FUNDS				\$1,850,179	\$2,393,172	\$2,906,219	
76								
77	REVENUES							
78								
79	Rentals and miscellaneous (General Fund)				\$2,207	\$2,000	\$2,000	
80								
81	a Fully reimbursed from student fees.							
82	b Financed from the State College Fund.							
83	c Composed of savings in salaries and wages, \$5,041; operating expenses, \$1,612; equipment, \$696; and an increase in reimbursements,							
84	\$1,547.							
85								
86								

Department of Education

FRESNO STATE COLLEGE

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$3,022,225	\$3,889,324	\$4,379,858	\$490,534 (12.6%)
6	Fresno Campus -----	2,958,544	3,787,840	4,222,018	434,178 (11.5%)
7	Bakersfield Off-campus Center ^a -----	63,681	101,484	157,840	56,356 (55.5%)
8	Support (State College Fund)-----	459,807	530,168	588,055	57,887 (10.9%)
9					
10	Totals -----	\$3,482,032	\$4,419,492	\$4,967,913	\$548,421 (12.4%)
11					
12	Enrollment (Full-time Equivalent Students):				
13	General and Professional Divisions:				
14	Fresno Campus -----	4,413	4,727	5,130	403 (8.5%)
15	Bakersfield Off-campus Center -----	123	152	200	48 (31.6%)
16					
17	Total Enrollment (General and Professional Divisions)-----	4,536	4,879	5,330	451
18	Agriculture -----	205	200	210	10 (5%)
19					
20	Total Enrollment -----	4,741	5,079	5,540	461 (9.1%)
21					
22	Cost per Student:				
23	General and Professional Divisions:				
24	Fresno Campus -----	\$670	\$801	\$823	\$22 (2.7%)
25	Bakersfield Off-campus Center ^a -----	518	668	789	121 (18.1%)
26					
27	Total Cost Per Student-----	\$666	\$797	\$821	\$24 (3%)
28	Agriculture -----	\$2,243	\$2,651	\$2,800	\$149 (5.6%)
29					
30	Personnel man-years -----	582.2	654.9	705.4	50.5
31	General Fund -----	513.7	580.1	627.2	47.1
32	State College Fund -----	68.5	74.8	78.2	3.4
33					

GENERAL ANALYSIS

Objectives

Fresno State College is a 5-year, fully accredited college, with programs in agriculture, teacher education, and occupational and pre-professional curricula designed to meet the needs of the counties in the San Joaquin Valley.

Program and Performance

Fresno State College, established in 1911, will be moved completely during the 1958-59 year from its original campus near downtown Fresno to a new 1,100-acre site on the outskirts of the city. At this new site the college will continue to carry out its traditional function of teacher training and will also continue to expand its programs in agriculture and other occupational and preprofessional curricula.

The performance of the college in fulfilling its responsibilities toward the area it serves is best illustrated by the number of successful teacher training candidates produced by the college and the number of degrees conferred. This is shown below.

	1954-55	1955-56	1956-57
Students securing teaching credentials-----	306	273	381
Degrees Granted:			
General and professional-----	426	545	606
Agriculture -----	50	71	73

While the agriculture program at Fresno carries a very high cost per student, the single most important program at Fresno State College, from the standpoint of enrollment, is teacher education. Approximately 30% of the total enrollment of the college can be attributed to teacher education programs.

Other programs of significance in the total offerings of the college include accounting, biology, business, engineering, physical education, and physics. Approximately one-third of the degrees granted in 1956-57 were granted to students who concentrated in these areas.

Of future importance among the offerings at the college will be the recently approved bachelor degree programs in nursing and recreation and the masters degree programs in psychology, business, and physics. An additional 3.5 teachers are included in the budget to implement these programs.

Fresno State College is one of the three state colleges which has been authorized to conduct an off-campus resident center. The off-campus center administered by Fresno is located in Bakersfield and offers programs for resident credit in teacher education only. The enrollment anticipated at the center for 1958-59 is 200 F.T.E. In the coming year the center will be required to rent facilities that were previously provided by the junior college.

^a Does not include employees' retirement or pro rata charges for administrative services performed on the Fresno Campus.

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59			
1	GENERAL ANALYSIS—Continued						
2							
3							
4	Program and Performance—Continued						
5							
6	In 1957-58 a start was made to reduce the teaching load of laboratory teachers in the sciences. This program is continued in 1958-59						
7	to bring the teaching load to an acceptable level and to enhance the competitive position of the state colleges in recruiting science						
8	faculty. This will require 3.7 additional teachers.						
9	Increases in the budget that have not been enumerated above can be attributed to rising enrollments and the opening of new build-						
10	ings. Buildings to be opened in 1958-59 include the art-homemaking building, the home management house, the speech-little						
11	theatre building and classroom building No. 2. To maintain this expanded plant, an additional 5 positions are included in the						
12	budget. The remaining 35.1 positions are required because of increased enrollment. These include 2.7 administrative positions,						
13	16.3 teachers, and 16.1 technicians and clerks.						
14							
15							
16							
17	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS					
18		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
19							
20							
21	SALARIES AND WAGES						
22	(See page 94, Salary Supplement)						
23	Administrative:						
24	President	1	1	1	\$16,000	\$16,700	\$16,800
25	Staff assistant	2.5	2.5	2.5	23,651	27,819	28,933
26	Clerk	3.5	4	4	14,585	18,178	18,541
27	Temporary help	—	0.5	0.5	—	1,300	1,400
28	Student Personnel:						
29	Dean of students	1	1	1	11,900	12,500	12,600
30	Associate dean	3	3	3	24,036	26,060	27,564
31	Registrar	1	1	1	6,360	6,672	6,672
32	Counselor	4.5	5	5	23,241	30,244	31,458
33	Placement officer	1	1	1	5,298	6,570	6,952
34	Technician and clerk	29.9	30.9	30.9	104,489	129,018	133,633
35	Temporary help	0.6	1.1	1.1	1,000	2,860	3,080
36	Health Service:						
37	Medical officer	2.5	4.5	4.5	28,804	44,338	45,595
38	Nurse	3.2	4.7	4.7	10,742	22,269	23,031
39	Medical technician	—	2	2	—	9,720	10,212
40	Clerk	1	3	3	3,060	10,617	11,145
41	Temporary help	—	0.8	0.8	—	2,225	2,240
42	Business Management:						
43	Business manager	1	1	1	10,344	11,400	11,400
44	Accounting officer	1	1	1	9,191	7,356	7,356
45	Personnel officer	1	1	1	5,496	6,360	6,672
46	Business service officer	1	1	1	6,116	7,356	7,356
47	Technician and clerk	17.1	18.1	18.1	63,846	75,955	77,969
48	Temporary help	0.6	0.6	0.6	967	1,560	1,680
49	Services to Foundation:						
50	Manager	0.8	1	1	5,313	8,905	9,347
51	Technician and clerk	0.5	2	2	2,448	11,074	11,626
52	Temporary help	0.5	0.7	0.5	1,086	2,288	1,500
53	Teaching:						
54	Dean of college	—	1	1	—	12,000	12,600
55	Dean of instruction	1	1	1	10,692	11,810	12,600
56	Dean of educational services and summer session	0.5	0.5	0.5	4,887	5,821	6,250
57	Teacher	226.9	261	260.8	1,486,699	1,919,526	1,993,428
58	Technician and clerk	37.5	46.5	46.5	131,037	196,136	202,703
59	Temporary help	16.1	16.5	16.5	45,636	52,480	55,160
60	Laboratory School:						
61	Teacher	8.5	8.5	8.5	49,500	59,017	61,690
62	Technician and clerk	2.5	2.5	2.5	9,652	11,764	12,140
63	Temporary help	0.7	0.7	0.7	1,798	1,820	1,960
64	Library:						
65	Librarian	17	18	18	96,133	105,500	107,548
66	Technician and clerk	12.5	15	15	42,415	56,073	58,401
67	Temporary help	5.7	6.7	6.7	13,518	17,420	18,760
68	Plant Operation:						
69	Chief of institution maintenance	1	1	1	8,519	9,384	9,384
70	Tradesman	23	24	24	103,365	128,047	130,865
71	Custodian	39	42.5	42.5	139,666	164,982	169,890
72	Groundsman	13	15	15	49,294	63,781	65,146
73	Security and fireman	3	3	3	11,636	13,320	13,992
74	Clerk	1	1	1	4,070	4,279	4,494
75	Temporary help	5.1	9.1	9.1	13,384	24,912	25,732
76	Off-campus Center—Bakersfield:						
77	Teacher	9.5	9.5	9.5	32,756	61,729	65,608
78	Medical officer (10 months)	0.3	0.3	0.3	496	2,660	2,791
79	Nurse	0.5	0.5	0.5	1,264	1,947	2,045
80	Librarian	1	1	1	4,150	4,150	4,360
81	Clerk	3	3	3	8,404	11,916	12,510
82	Temporary help	1.7	1.7	1.7	4,121	4,420	4,760

Department of Education
FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Agriculture: ^b						
3	Instruction:						
4	Dean of agriculture-----	1	1	1	\$11,900	\$12,500	\$12,600
5	Teacher-----	18.5	20.5	20.5	147,557	179,228	188,095
6	Technician and clerk-----	5	5	5	19,693	21,828	22,592
7	Temporary help-----	2.5	4.6	4.6	11,100	11,960	12,880
8	Farm:						
9	Head farmer-----	1	1	1	5,772	6,060	6,060
10	Farmer-----	3.5	4.5	4.5	13,374	18,201	19,111
11	Tradesman-----	4	4	4	19,303	21,510	22,036
12	Temporary help-----	8.5	9.3	9.3	22,380	24,180	26,040
13	Plant Operation:						
14	Tradesman-----	6	7	7	24,808	36,036	37,349
15	Custodian-----	5	5	5	15,982	18,289	19,002
16	Groundsman-----	3	3	3	10,612	12,147	12,588
17	Security and fireman-----	2	2	2	9,269	9,636	9,858
18	Temporary help-----	8.5	8.7	8.7	20,892	22,510	24,360
19	Summer Session: ^c						
20	Dean of educational services and						
21	summer session-----	0.5	0.5	0.5	4,887	5,571	5,950
22	Teacher-----	—	—	—	151,356	131,083	131,828
23	Librarian-----	—	—	—	3,473	3,473	3,473
24	Clerk-----	3.5	3.5	3.5	10,938	13,609	14,082
25	Temporary help-----	—	—	—	13,861	15,745	15,000
26	Extension: ^c						
27	Teacher-----	—	—	—	25,922	27,000	27,000
28	Clerk-----	1.5	1.5	1.5	5,083	5,756	6,041
29	Temporary help-----	—	—	—	933	1,000	1,000
30							
31	Totals, Positions Now Authorized	582.2	663	662.6	\$3,200,160	\$4,041,590	\$4,186,524
32	General Fund-----	513.7	587.4	587	2,867,518	3,647,475	3,775,953
33	State College Fund-----	68.5	75.6	75.6	332,642	394,115	412,591
34	Proposed New Positions:						
35	Administrative:				SALARY RANGE		
36	Publications manager-----	—	—	0.2	†	—	1,010
37	Intermediate stenographer-clerk--	—	—	0.5	295-358	—	1,815
38	Student Personnel:						
39	Counselor-----	—	—	0.5	†	—	2,525
40	Student assistant-----	—	—	0.4	1-1.75 hr	—	1,120
41	Business Management:						
42	Intermediate account clerk-----	—	—	1	281-341	—	3,456
43	Intermediate typist-clerk-----	—	—	1	281-341	—	3,456
44	Teaching:						
45	Division chairman-----	—	—	1	†	—	5,050
46	Curriculum supervisor-----	—	—	1	†	—	5,050
47	Teacher-----	—	—	23.5	†	—	118,909
48	Equipment technician I-----	—	—	2	415-505	—	9,960
49	Technical assistant II-----	—	—	1	310-376	—	3,810
50	Intermediate stenographer-clerk--	—	—	5	295-358	—	18,150
51	Laboratory School:						
52	Student assistant-----	—	—	0.3	1-1.75 hr	—	840
53	Library:						
54	Librarian II-----	—	—	2	395-481	—	9,480
55	Student assistant-----	—	—	1	1-1.75 hr	—	2,800
56	Plant Operation:						
57	Locksmith-----	—	—	1	436-505	—	5,232
58	Stationary engineer-----	—	—	1	436-505	—	5,232
59	Painter-----	—	—	1	436-505	—	5,232
60	Skilled laborer-----	—	—	1	358-415	—	4,404
61	Groundsman-----	—	—	1	310-358	—	3,810
62	Off-campus Center—Bakersfield:						
63	Librarian II-----	—	—	0.2	395-481	—	948
64	Intermediate stenographer-clerk--	—	—	0.2	295-358	—	726
65	Intermediate typist-clerk-----	—	—	1	281-341	—	3,456
66	Student assistant-----	—	—	0.8	1-1.75 hr	—	2,240

^b Financed from State College Fund.

^c A program completely reimbursed from student fees. The number of teaching positions is determined by class enrollment and is unknown at this time.

† Salary range determined by education, experience and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Aut ^e .)				
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions—Continued							
4	Agriculture: d							
5	Instructor (sabbatical				SALARY RANGE			
6	replacement) -----	-	-	0.5	†	-	\$2,525	
7	Technical assistant II -----	-	-	1	\$310-376	-	3,810	
8	Plumber -----	-	-	1	436-505	-	5,232	
9	Groundsman -----	-	-	1	310-358	-	3,810	
10	Extension: e							
11	Intermediate typist-clerk -----	-	-	0.5	281-341	-	1,728	
12								
13	Totals, Proposed New Positions	-	-	51.6	-	-	\$235,816	
14	General Fund -----	-	-	48.1	-	-	220,439	
15	State College Fund -----	-	-	3.5	-	-	15,377	
16	Estimated salary savings -----	-	-8.1	-8.8	-	-\$40,416	-44,223	
17	General Fund -----	-	-7.3	-7.9	-	-36,475	-39,944	
18	State College Fund -----	-	-0.8	-0.9	-	3,941	-4,279	
19								
20	Totals, Salaries and Wages -----	582.2	654.9	705.4	\$3,200,160	\$4,001,174	\$4,378,117	\$376,943
21								(9.4%)
22	General Fund -----	513.7	580.1	627.2	2,867,518	3,611,000	3,954,448	343,448
23								(9.5%)
24	State College Fund -----	68.5	74.8	78.2	332,642	390,174	423,669	33,495
25								(8.6%)
26	OPERATING EXPENSES							
27	Administration:							
28	General expense -----				\$9,977	\$10,900	\$13,000	
29	Printing -----				10,538	11,644	12,866	
30	Communications -----				29,123	33,450	35,400	
31	Traveling—in-state -----				8,849	11,750	14,250	
32	Traveling—out-of-state -----				1,115	1,200	1,200	
33	Recruitment, traveling, and moving expense -----				-	-	2,350	
34	Contributions to Teachers' Retirement Fund -----				5,244	6,900	7,000	
35	Tabulating machine operation -----				-	5,752	3,429	
36	Health service -----				2,160	9,630	12,150	
37	Instruction:							
38	Instructional expense -----				100,918	108,088	128,580	
39	Special lecture service -----				1,110	1,000	1,000	
40	Library expense -----				20,027	20,915	28,823	
41	Library books -----				-	21,500	42,650	
42	Services to other agencies -----				13,048	17,000	21,000	
43	Laboratory school expense -----				2,208	3,350	3,500	
44	Plant Operation:							
45	Recurring maintenance of structures -----				25,348	28,000	41,000	
46	Recurring maintenance of grounds -----				13,640	16,000	18,000	
47	Special Repairs and Maintenance:							
48	Repainting and repairs at stadium and ball park -----				6,444	-	-	
49	Remodel clock and program system -----				-	3,500	-	
50	Correct heating problem in Science Building -----				-	3,500	-	
51	Relocate trees and shrubs -----				-	2,642	-	
52	Utilities -----				77,578	88,800	94,000	
53	Motor vehicle operation -----				7,603	8,000	9,200	
54	Moving expense -----				-	1,500	25,000	
55	Rent—building space -----				3,422	18,200	6,000	
56	Bus service -----				6,391	10,000	6,000	
57	Off-campus Center—Bakersfield:							
58	Administration:							
59	General expense -----				177	500	550	
60	Printing -----				30	200	800	
61	Communications -----				743	800	1,500	
62	Traveling—in-state -----				1,028	2,300	2,900	
63	Health service -----				103	200	400	
64	Instruction:							
65	Instructional expense -----				1,343	6,700	6,500	
66	Library expense -----				211	500	1,500	
67	Library books -----				-	2,500	4,000	
68	Services to other agencies -----				-	2,400	3,200	
69	Plant Operation:							
70	Rent—building space -----				6,000	10,400	28,512	
71	Agriculture: d							
72	Administration:							
73	General expense -----				6,732	7,179	7,200	
74	Communications -----				1,193	2,100	2,180	
75	Traveling—in-state -----				1,883	3,090	3,090	
76	Compensation insurance payments -----				-	1,000	5,000	
77	Contributions to Teachers' Retirement Fund -----				336	372	378	

d Financed from State College Fund.

e A program completely reimbursed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education
FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	OPERATING EXPENSES—Continued							
3	Agriculture—Continued							
4	Instruction:							
5	Instructional expense -----				\$13,510	\$12,128	\$12,050	
6	Library expense -----				477	600	600	
7	Library books -----				—	2,500	2,500	
8	Plant Operation:							
9	Farm vehicle and equipment operations -----				18,801	21,957	25,097	
10	Animal maintenance operations -----				7,434	8,000	8,300	
11	Plant maintenance operations -----				6,475	6,543	6,500	
12	Recurring maintenance of structures -----				15,019	17,000	18,000	
13	Recurring maintenance of grounds -----				6,384	8,000	9,000	
14	Special Repairs and Maintenance:							
15	Replace wells -----				6,780	—	—	
16	Utilities -----				11,607	12,000	13,000	
17	Motor vehicle operation -----				1,381	1,600	1,800	
18	Security expense -----				174	500	500	
19	Summer session [†] -----				12,092	15,700	16,500	
20	Extension [‡] -----				5,173	7,010	7,100	
21								
22	Totals, Operating Expenses -----				\$469,829	\$597,000	\$715,055	\$118,055
23								(19.8%)
24	General Fund -----				371,643	492,431	599,860	107,429
25								(21.8%)
26	State College Fund -----				98,186	104,569	115,195	10,626
27								(10.2%)
28	EQUIPMENT							
29	Administration -----				\$3,063	\$9,023	\$33,926	
30	Instruction -----				54,231	62,113	72,775	
31	Library -----				27,835	2,155	6,731	
32	Maintenance -----				8,032	16,985	13,540	
33	Off-campus Center—Bakersfield -----				13,441	5,471	8,534	
34	Agriculture:							
35	Instruction -----				8,352	5,698	8,892	
36	Farm operation -----				6,953	13,959	22,510	
37	Summer session [†] -----				—	1,449	940	
38	Extension [‡] -----				—	—	1,565	
39								
40	Totals, Equipment -----				\$121,907	\$116,853	\$169,413	\$52,560
41								(45%)
42	General Fund -----				106,602	97,196	138,011	40,815
43								(42%)
44	Additional -----				81,394	74,178	98,598	
45	Replacement -----				25,208	23,018	39,413	
46	State College Fund -----				15,305	19,657	31,402	11,745
47								(59.7%)
48	Additional -----				7,237	14,379	16,167	
49	Replacement -----				8,068	5,278	15,235	
50								
51	REIMBURSEMENTS							
52	Student Fees:							
53	Regular session -----				—\$258,136	—\$276,931	—\$312,065	
54	Summer session -----				—183,446	—202,688	—188,416	
55	Extension -----				—42,858	—40,766	—45,832	
56	Services to other agencies -----				—35,767	—39,383	—37,498	
57								
58	Total Reimbursements -----				—\$520,207	—\$559,768	—\$583,811	—\$24,043
59								(—4.3%)
60	General Fund -----				—513,093	—551,073	—575,036	—23,963
61								(—4.3%)
62	State College Fund -----				—7,114	—8,695	—8,775	—80
63								(—0.9%)
64	Contributions to State Employees' Retirement Fund -----				210,343	264,233	289,139	24,906
65	General Fund -----				189,555	239,770	262,575	22,805
66	State College Fund -----				20,788	24,463	26,564	2,101
67								
68	TOTAL EXPENDITURES -----				\$3,482,032	\$4,419,492	\$4,967,913	\$548,421
69								(12.4%)
70	General Fund -----				3,022,225	3,889,324	4,379,858	490,534
71								(12.6%)
72	State College Fund -----				459,807	530,168	588,055	57,887
73								(10.9%)

[†] A program completely reimbursed from student fees.
[‡] Financed from the State College Fund.

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1					
2					
3	RECONCILIATION WITH APPROPRIATIONS				
4	General Fund				
5	APPROPRIATIONS				
6	Budget Act appropriation-----	\$2,771,321	\$3,393,895	\$4,117,283	
7	Allocations from Salary Increase Fund-----	138,638	255,659	—	
8	Contributions to State Employees' Retirement Fund-----	189,555	239,770	262,575	
9					
10	Total Available-----	\$3,099,514	\$3,889,324	\$4,379,858	
11	Unexpended balance, estimated savings-----	—77,289 ^h	—	—	
12					
13	TOTAL EXPENDITURES-----	\$3,022,225	\$3,889,324	\$4,379,858	
14					
15	State College Fund				
16	APPROPRIATIONS				
17	Budget Act appropriation-----	\$439,072	\$480,655	\$561,491	
18	Salary increase authorization-----	11,150	25,050	—	
19	Contributions to State Employees' Retirement Fund-----	20,788	24,463	26,564	
20					
21	Total Available-----	\$471,010	\$530,168	\$588,055	
22	Unexpended balance, estimated savings-----	—11,203 ⁱ	—	—	
23					
24	TOTAL EXPENDITURES-----	\$459,807	\$530,168	\$588,055	
25					
26	TOTAL EXPENDITURES, ALL FUNDS-----	\$3,482,032	\$4,419,492	\$4,967,913	
27					

REVENUES

Rentals and miscellaneous (General Fund)-----	\$15,866	\$15,000	\$1,500
---	----------	----------	---------

HUMBOLDT STATE COLLEGE

Located at Arcata

SUMMARY

TOTAL EXPENDITURES				
Support (General Fund)-----	\$1,496,841	\$1,808,603	\$2,125,992	\$317,389 (17.5%)
Enrollment (full-time equivalent students)-----	1,168	1,317	1,530	213 (16.2%)
Cost per student-----	\$1,282	\$1,373	\$1,390	\$17 (1.2%)
Personnel man-years-----	238.8	258.9	302.7	43.8

GENERAL ANALYSIS

Objectives

Humboldt State College is a five-year, fully accredited college with programs in teacher education, occupational, and preprofessional curricula designed to meet the needs of the northwestern counties of the State.

Program and Performance

Humboldt State College was established to carry out the primary function of teacher training. The success of the college in performing this function is seen in the number of teaching credential recipients the college has produced. Its total performance in educating the youth of California is best measured by the number of degrees conferred by the college. A tabular representation of this performance is as follows:

	1954-55	1955-56	1956-57
Students securing teaching credentials-----	75	80	105
Degrees granted-----	61	98	106

Among its occupational curricula, Humboldt State College, because of its unique location, has offerings in fish and game management. These programs occupy an important place in the offerings of the college. In 1954-55, 15 percent of the total degrees granted were to students majoring in either fish or game management. In 1956-57, the total was 25 percent. Of future importance will be the recently approved program in forestry for which 1.4 additional teachers are included in this budget.

The college was also recently approved to offer a degree program in nursing, and 1.8 teachers have been added to the budget for this purpose.

In 1957-58 a start was made to reduce the teaching load of laboratory teachers in the sciences. This program is continued in 1958-59 to bring the teaching load to an acceptable level and to enhance the competitive position of the state colleges in recruiting science faculty. This will require 2.3 additional teachers.

The remaining increases in the budget are due to expanding enrollments and the opening of new buildings. These increases result in 12 additional teachers, 12.3 technical and clerical positions and 12.5 positions for the maintenance of new buildings including the speech arts, field house and natatorium buildings.

^h Composed of savings in salaries and wages, \$54,364; operating expenses, \$45,021; equipment, \$2,446; and loss in reimbursements, \$24,542.

ⁱ Composed of savings in salaries and wages, \$1,666; operating expenses, \$9,049; equipment, \$2,069; and loss in reimbursements, \$1,581.

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SALARIES AND WAGES						
2	(See page 97, Salary Supplement)						
3	Administrative:						
4	President	1	1	1	\$16,000	\$16,700	\$16,800
5	Staff assistant	1.3	1.8	1.8	13,119	17,271	18,042
6	Clerk	2.5	3	3	11,728	14,128	14,560
7	Temporary help	0.5	0.2	0.2	1,203	520	560
8	Student Personnel:						
9	Dean of students	1	1	1	10,692	11,810	12,500
10	Associate dean	2.5	2.5	2	20,106	23,791	19,704
11	Registrar	0.5	0.5	1	5,840	2,575	6,060
12	Counselor	0.5	0.5	0.5	2,405	3,261	3,480
13	Placement officer	0.5	0.5	0.5	2,841	3,261	3,336
14	Technician and clerk	11.5	11.5	11.5	45,597	49,989	51,246
15	Temporary help	1	1.5	1.5	3,619	3,900	4,200
16	Health Service:						
17	Medical officer	0.5	0.5	0.5	5,517	6,300	6,300
18	Nurse	1	1	1	4,740	4,980	4,980
19	Clerk	0.5	0.5	0.5	1,623	1,793	1,883
20	Business Management:						
21	Business manager	1	1	1	10,344	11,400	11,400
22	Accounting officer	1	1	1	6,697	7,356	7,356
23	Service officer	—	1	1	—	5,496	5,772
24	Technician and clerk	12.5	13	13	49,398	56,262	58,224
25	Temporary help	0.9	0.7	0.7	3,519	3,820	3,960
26	Teaching:						
27	Dean of instruction	1	1	1	11,900	12,500	12,600
28	Dean of educational services and						
29	summer session	0.6	0.7	0.7	2,975	9,375	9,450
30	Teacher	98.3	102.5	102.5	606,287	721,934	777,420
31	Technician and clerk	13	16	16	49,946	65,464	68,374
32	Temporary help	11.9	12.1	12.1	36,366	39,013	41,427
33	Laboratory School:						
34	Teacher	12.3	12.3	12.3	76,840	82,543	86,517
35	Technician and clerk	3.8	3.8	3.8	13,598	17,317	17,882
36	Temporary help	0.4	0.4	0.4	1,806	1,040	1,120
37	Library:						
38	Librarian	9	9	9	47,791	53,098	54,839
39	Clerk	4.5	4.5	4.5	15,194	17,568	18,114
40	Temporary help	2	2	2	4,800	5,200	5,600
41	Plant Operation:						
42	Chief of institution maintenance	1	1	1	7,355	7,728	7,728
43	Tradesman	11	14	14	54,593	74,070	75,912
44	Custodian	16.5	25.5	25.5	60,658	97,406	100,405
45	Groundsman	5	6	6	19,957	26,283	26,867
46	Security and fireman	3	3	3	10,379	11,382	11,742
47	Clerk	1	1	1	4,092	4,512	4,740
48	Temporary help	3	3.8	3.8	7,577	11,180	11,640
49	Summer Session: a						
50	Dean of educational services and						
51	summer session	0.3	0.3	0.3	2,975	3,125	3,150
52	Teacher	—	—	—	18,521	20,118	21,600
53	Clerk	0.5	0.3	0.3	1,772	942	987
54	Temporary help	0.4	0.4	0.5	938	1,050	1,350
55	Extension: a						
56	Teacher	—	—	—	6,377	8,595	9,300
57	Clerk	—	0.3	0.3	—	942	987
58	Temporary help	0.1	0.1	0.1	62	350	350
59	Totals, Positions Now Authorized	238.8	262.7	262.8	\$1,277,747	\$1,537,348	\$1,620,464
60	Proposed New Positions:						
61	Administrative:						
62	Publications manager (increase				SALARY RANGE		
63	to half-time)	—	—	0.2	— [†]	—	1,325
64	Student assistant	—	—	0.3	1-1.75 hr	—	840
65	Student Personnel:						
66	Registrar I	—	—	1	458-556	—	5,496
67	Psychometrist	—	—	1	376-458	—	4,626
68	Health Services:						
69	Medical officer II	—	—	0.3	950-1,050	—	4,200
70	Intermediate typist-clerk	—	—	0.5	281-341	—	1,728
71	Business Management:						
72	Accounting technician II	—	—	1	341-415	—	4,092
73	Stock clerk	—	—	1	310-376	—	3,810
74	Intermediate typist-clerk	—	—	1	281-341	—	3,456

a A program completely reimbursed from student fees. The number of teaching positions is determined by class enrollments and is unknown at this time.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	Proposed New Positions—Continued							
3	Teaching:							
4	Curriculum evaluator -----	-	-	0.2	SALARY RANGE	†	\$1,060	
5	Curriculum supervisor -----	-	-	0.2	†	-	1,060	
6	Teacher -----	-	-	18.6	†	-	99,640	
7	Equipment technician I -----	-	-	1	\$415-505	-	2,490	
8	Intermediate stenographer-clerk --	-	-	3	295-358	-	10,890	
9	Library:							
10	Librarian III -----	-	-	1	426-530	-	5,232	
11	Intermediate typist-clerk -----	-	-	1	281-341	-	3,456	
12	Plant Operation:							
13	Building maintenance mau -----	-	-	1	358-415	-	4,404	
14	Groundsman -----	-	-	2	310-358	-	7,620	
15	Custodian -----	-	-	2.5	281-341	-	8,540	
16	Custodian (effective 1-1-59) -----	-	-	6	281-341	-	10,116	
17	Student assistant -----	-	-	1	1-1.75 hr	-	2,800	
18	Totals, Proposed New Positions	-	-	43.8	-	-	\$186,881	
19	Estimated salary savings -----	-	-3.8	-3.9	-	-\$15,021	-17,515	
20	Totals, Salaries and Wages -----	238.8	258.9	302.7	\$1,277,747	\$1,522,327	\$1,789,830	\$267,503 (17.6%)
21	OPERATING EXPENSES							
22	Administration:							
23	General expense -----				\$10,183	\$13,125	\$13,500	
24	Printing -----				5,291	7,500	8,000	
25	Communications -----				13,029	15,000	19,300	
26	Traveling—iu-state -----				8,777	11,100	12,250	
27	Traveling—out-of-state -----				1,076	1,200	1,200	
28	Recruitment, traveling, and moving expenses -----				-	-	1,880	
29	Contributions to Teachers' Retirement Fund -----				3,804	3,592	5,000	
30	Tabulating machine operation -----				-	2,270	3,750	
31	Health service -----				367	650	750	
32	Instruction:							
33	Instructional expense -----				28,750	40,995	45,620	
34	Special lecture service -----				455	1,000	1,000	
35	Laboratory school expense -----				4,695	5,600	6,400	
36	Library expense -----				8,999	12,250	16,282	
37	Library books -----				-	15,115	25,050	
38	Services to other agencies -----				3,078	11,416	4,500	
39	Plant Operation:							
40	Recurring maintenance of structures -----				22,190	28,787	35,000	
41	Recurring maintenance of grounds -----				4,433	5,000	6,000	
42	Special Repairs and Maintenance:							
43	Rebrick boilers and repair heating system -----				5,930	-	-	
44	Repair roof of Industrial Arts Building -----				-	3,216	-	
45	Resurface street from library -----				-	4,284	-	
46	Paint interior and exterior of buildings -----				2,432	12,850	8,000	
47	Fire damage—gymnasium -----				1,697	-	-	
48	Utilities -----				36,559	42,500	64,100	
49	Motor vehicle operation -----				9,768	7,560	10,750	
50	Rent—building space -----				140	690	345	
51	Summer session ^a -----				1,809	2,228	2,814	
52	Extension ^a -----				786	1,705	1,788	
53	Totals, Operating Expenses -----				\$174,338	\$249,633	\$293,279	\$43,646 (17.5%)
54	EQUIPMENT							
55	Administration -----				\$6,146	\$9,723	\$5,415	
56	Instructional -----				39,765	35,667	38,838	
57	Laboratory school -----				5,139	7,328	3,963	
58	Library -----				19,645	4,372	2,714	
59	Maintenance -----				3,620	12,814	5,019	
60	Totals, Equipment -----				\$74,315	\$69,914	\$55,949	-\$18,965 (-20%)
61	Additional -----				65,577	48,323	45,739	
62	Replacement -----				8,738	21,591	10,210	

^a A program completely reimbursed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	REIMBURSEMENTS							
2	Student Fees:							
3	Regular session -----				—\$69,134	—\$75,198	—\$81,940	
4	Summer session -----				—23,964	—27,463	—29,901	
5	Extension -----				—9,073	—11,595	—12,425	
6	Services to other agencies -----				—6,498	—19,596	—2,350	
7	School lunch program—laboratory school -----				—4,680	—4,680	—4,910	
8	Services to employees -----				—1,000	—1,000	—1,000	
9								
10	Totals, Reimbursements -----				—\$114,349	—\$139,532	—\$132,526	\$7,006 (5%)
11								
12	Contributions to State Employees' Retirement Fund -----				84,790	106,261	119,460	13,199
13								
14	TOTAL EXPENDITURES -----				\$1,496,841	\$1,808,603	\$2,125,992	\$317,389 (17.5%)
15								
16								
17								
18	RECONCILIATION WITH APPROPRIATIONS							
19								
20	General Fund							
21	APPROPRIATIONS							
22	Budget Act appropriation (Support) -----				\$1,356,817	\$1,610,486	\$2,006,532	
23	Allocation from Salary Increase Fund (Support) -----				58,604	91,978	—	
24	Allocation from Emergency Fund (Support) -----				4,134	—	—	
25	Allocation from Emergency Fund (Repair Fire Damage) -----				1,697	—	—	
26	Contributions to State Employees' Retirement Fund -----				84,790	106,261	119,460	
27								
28	Total Available -----				\$1,506,042	\$1,808,725	\$2,125,992	
29	Unexpended balance, estimated savings (Support) -----				—9,201 ^a	—122 ^b	—	
30								
31	TOTAL EXPENDITURES -----				\$1,496,841	\$1,808,603	\$2,125,992	
32								
33								
34								
35	REVENUES							
36								
37	Rent and miscellaneous (General Fund) -----				\$3,486	\$3,400	\$3,400	
38								
39	^a Composed of savings in salaries and wages, \$1,620; operating expenses, \$6,061; equipment, \$3,103; and a decrease in reimburse-							
40	ments, \$1,583.							
41	^b Composed of excess reimbursements.							
42								
43								
44								
45								
46								
47								
48								
49								
50								
51								
52								
53								
54								
55								
56								
57								
58								
59								
60								
61								
62								
63								
64								
65								
66								
67								
68								
69								
70								
71								
72								
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

Department of Education

LONG BEACH STATE COLLEGE

Located at Long Beach

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund) -----	\$2,621,648	\$3,706,883	\$4,565,917	\$859,034
6					(23.2%)
7	Long Beach Campus -----	2,621,648	3,637,437	4,462,876	825,439
8					(22.6%)
9	Off Campus Center—Orange County -----	—	69,446	103,041	33,595
10					(48.4%)
11	Enrollment (Full-time Equivalent Students):				
12	Long Beach Campus -----	4,271	5,204	6,020	816
13					(15.7%)
14	Off Campus Center—Orange County -----	—	75	130	55
15					(73.3%)
16	Total Enrollment -----	4,271	5,279	6,150	871
17					(16.5%)
18	Cost Per Student:				
19	Long Beach Campus -----	\$614	\$699	\$741	\$42
20					—133
21	Off Campus Center—Orange County -----	—	926	793	—133
22					
23	Total Cost Per Student -----	\$614	\$702	\$742	\$40
24					(5.7%)
25	Personnel man-years -----	450.4	595.3	702.1	106.8
26					

GENERAL ANALYSIS

Objectives

Long Beach State College is a 5-year, full-accredited college with programs in teacher education, occupational, and preprofessional curricula designed to meet the needs of Orange and south Los Angeles Counties.

Program and Performance

One of the newest of the State Colleges, Long Beach State College was established in 1949 to meet the demand for a teacher training institution in the Long Beach area. Since its establishment, Long Beach has grown to one of the largest of the State Colleges and now offers a variety of courses, not only in teacher training, but also in occupational and preprofessional fields. The performance of the college in meeting the needs of the area it serves is best illustrated by the number of teacher training candidates produced by the college and the number of degrees conferred. This is shown below.

	1954-55	1955-56	1956-57
Students securing teaching credentials -----	279	358	388
Degrees granted -----	474	551	758

Though a relatively new college, Long Beach State has already developed areas of emphasis in occupational programs. These areas include biological science, business, English, industrial arts, music, physical education, social science, and sociology. Of the graduates produced in 1955-56, 48 percent received degrees in these areas of concentration.

Of future importance will be the newly approved program in engineering. An additional 3 teachers are included in the budget for implementation of this program.

The only other increase in instructional staffing not directly related to enrollment growth is the change in the staffing standard for laboratory science teachers. In 1957-58 a start was made to reduce the teaching load of laboratory teachers in the sciences. This program is continued in 1958-59 to bring the teaching load to an acceptable level and to enhance the competitive position of the state colleges in recruiting science faculty. This will require 4.1 additional teachers.

In 1957, the Legislature authorized Long Beach to operate an off-campus residence center in Orange County. Such a center has been opened in the City of Santa Ana. As in the case of the centers operated by Fresno and San Francisco State Colleges, residence credit is offered for courses in teacher education only. It is anticipated that the enrollment will nearly double in 1958-59. To accommodate this enrollment, an increase of \$33,595 is included in the budget.

The college will open 3 new buildings during the 1958-59 year. These include a library addition, a science building, and a home economics building. These additional facilities require 26.6 additional positions for maintenance and 12.5 additional positions for staffing the library.

The remaining 61.6 positions can be attributed to an increased enrollment. These positions include 3.4 positions in administration, 28 teachers, and 30.2 technicians and clerks.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			

SALARIES AND WAGES

(See page 99, Salary Supplement)

Administrative:

President -----	1	1	1	\$16,000	\$16,700	\$16,800
Staff assistant -----	2.3	3.5	2.5	19,580	33,282	22,724
Clerk -----	4	5	4	16,266	21,347	18,012
Temporary help -----	0.3	0.6	0.6	720	1,560	1,650

Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Student Personnel:						
3	Dean of students	1	1	1	\$11,900	\$12,500	\$12,600
4	Associate dean	2.8	3	3	26,440	29,322	29,556
5	Registrar	1	1	1	6,335	6,980	7,327
6	Counselor	4.5	5.5	5.5	25,199	32,390	35,898
7	Placement officer	1	1	1	6,414	7,366	7,856
8	Technician and clerk	32.2	40	40	118,813	161,763	169,132
9	Temporary help	3.5	3.6	3.6	8,323	9,360	10,080
10	Health Service:						
11	Medical officer	1.4	2.8	2.8	14,323	29,883	31,375
12	Nurse	2	3	3	9,399	13,829	14,024
13	Business Management:						
14	Business manager	1	1	1	10,262	11,400	11,400
15	Accounting officer	1	1	1	6,672	7,356	7,356
16	Service officer	1	1	1	5,496	6,360	6,672
17	Technician and clerk	18.1	22.5	22.5	74,887	92,682	96,683
18	Temporary help	1.7	2	2	5,026	6,200	7,100
19	Teaching:						
20	Dean of instruction	1	1	2	11,900	12,500	24,600
21	Dean of educational services and						
22	summer session	0.5	0.5	0.5	5,950	6,250	6,300
23	Teacher	223.5	300.4	300.4	1,416,957	2,004,583	2,210,169
24	Technician and clerk	36.4	51	52	135,209	207,020	220,370
25	Temporary help	11.9	16.6	16.6	30,531	47,695	50,715
26	Library:						
27	Librarian	15.6	18	18	81,567	100,425	103,233
28	Technician and clerk	7.8	10	10	27,231	37,083	38,724
29	Temporary help	8.3	11.3	11.3	20,038	29,380	31,640
30	Plant Operation:						
31	Chief of institution maintenance	1	1	1	7,920	9,162	9,384
32	Tradesman	13.8	15	15	66,961	78,975	81,255
33	Custodian	23.1	34	34	80,650	121,980	130,889
34	Groundsman	14.4	18	18	53,227	73,976	76,467
35	Security and fireman	4	4	4	14,646	15,945	16,224
36	Clerk	1	2	2	3,600	7,774	8,156
37	Temporary help	2.7	3.6	3.6	7,206	16,198	12,338
38	Off-campus Center—Orange County:						
39	Teacher	—	5	5	—	32,200	35,208
40	Librarian	—	1	1	—	4,740	4,980
41	Clerk	—	3	3	—	11,178	11,736
42	Temporary help	—	2	2	—	5,200	5,600
43	Summer Session: ^a						
44	Dean of educational services and						
45	summer session	0.5	0.5	0.5	5,950	6,250	6,300
46	Teacher	—	—	—	139,019	175,409	175,409
47	Clerk	1.7	2.5	2.5	6,014	9,120	9,484
48	Temporary help	3.4	3.4	3.4	9,800	13,400	13,836
49	Extension: ^a						
50	Teacher	—	—	—	8,367	8,367	8,367
51	Totals, Positions Now Authorized	450.4	602.3	602.3	\$2,514,818	\$3,535,090	\$3,797,659
52	Proposed New Positions:						
53	Administration:				SALARY RANGE		
54	Publications manager	—	—	0.2	—	—	1,060
55	Intermediate stenographer-clerk	—	—	0.5	295-358	—	1,815
56	Student Personnel:						
57	Test officer	—	—	0.5	—	—	2,650
58	Psychometrist	—	—	1	376-458	—	4,626
59	Senior clerk	—	—	1	341-415	—	8,184
60	Intermediate typist-clerk	—	—	3	281-341	—	10,368
61	Student assistant	—	—	1.2	1-1.75 hr	—	3,360
62	Health Service:						
63	Medical officer I (10 months)	—	—	1.2	862-950	—	10,344
64	Graduate nurse (10 months)	—	—	1	358-415	—	3,652
65	Student assistant	—	—	0.1	1-1.75 hr	—	280
66	Business Management:						
67	Senior cashier-clerk	—	—	1	341-415	—	4,092
68	Duplicating machine operator II	—	—	1	295-358	—	3,630
69	Stock clerk	—	—	1	310-376	—	3,810
70	Intermediate typist-clerk	—	—	2	281-341	—	6,912

^a A program completely reimbursed from student fees. The number of teaching positions is determined by class enrollments and is unknown at this time.

[†] Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	Proposed New Positions—Continued							
3	Teaching:							
4	Division chairman -----	-	-	1	†	-	\$5,300	
5	Curriculum supervisor -----	-	-	0.5	†	-	2,650	
6	Teacher -----	-	-	35.1	†	-	186,030	
7	Equipment technician II -----	-	-	1	\$458-556	-	5,496	
8	Equipment technician I -----	-	-	2	415-505	-	9,960	
9	Athletic equipment attendant I -----	-	-	1	281-341	-	3,456	
10	Technical assistant I -----	-	-	1	268-325	-	3,294	
11	Intermediate stenographer-clerk -----	-	-	3.5	295-358	-	12,705	
12	Intermediate typist-clerk -----	-	-	2	281-341	-	6,912	
13	Student assistant -----	-	-	1.9	1-1.75 br	-	5,320	
14	Library:							
15	Librarian IV (effective January	-	-	1	481-584	-	2,886	
16	1, 1959) -----	-	-	1	436-530	-	2,616	
17	Librarian III (effective January	-	-	1	395-481	-	4,740	
18	1, 1959) -----	-	-	2	341-415	-	2,046	
19	Librarian II (effective January 1,	-	-	1	281-341	-	4,215	
20	1959) -----	-	-	2.5	268-325	-	3,294	
21	Senior typist-clerk (effective Jan-	-	-	1	1-1.75 hr	-	11,200	
22	uary 1, 1959) -----	-	-	1	436-505	-	10,464	
23	Intermediate typist-clerk (effec-	-	-	2.5	436-505	-	5,232	
24	tive January 1, 1959) -----	-	-	1	436-505	-	5,232	
25	Book repairer -----	-	-	1	310-358	-	3,810	
26	Student assistant -----	-	-	4	281-341	-	3,456	
27	Plant Operation:							
28	Stationary engineer -----	-	-	2	310-358	-	7,620	
29	Electrician -----	-	-	1	310-376	-	1,860	
30	Locksmith -----	-	-	1	281-341	-	11,059	
31	Laborer -----	-	-	1	281-341	-	20,907	
32	Watchman -----	-	-	1	1-1.75 hr	-	5,600	
33	Groundsman -----	-	-	2	281-341	-	20,907	
34	Supervising custodian I (effective	-	-	1	310-376	-	1,860	
35	January 1, 1959) -----	-	-	3.2	281-341	-	11,059	
36	Custodian -----	-	-	12.4	281-341	-	20,907	
37	Custodian (effective January 1,	-	-	2	1-1.75 hr	-	5,600	
38	1959) -----	-	-	4	281-341	-	3,456	
39	Student assistant -----	-	-	2	1-1.75 hr	-	5,600	
40	Off Campus Center—Orange							
41	County:							
42	Teacher (part-time) -----	-	-	4	†	-	21,200	
43	Summer Session:							
44	Intermediate typist-clerk -----	-	-	1	281-341	-	3,456	
45	Totals, Proposed New Positions	-	-	107.8	-	-	\$436,799	
46	Estimated salary savings -----	-	-7	-8	-	-\$35,351	-42,421	
47	Totals, Salaries and Wages -----	450.4	595.3	702.1	\$2,514,818	\$3,499,739	\$4,192,037	\$692,298 (19.8%)
48	OPERATING EXPENSES							
49	Administration:							
50	General expense -----				\$11,810	\$14,880	\$21,883	
51	Printing -----				10,564	12,922	18,695	
52	Communications -----				20,727	21,400	30,900	
53	Traveling—in-state -----				9,536	12,000	14,000	
54	Traveling—out-of-state -----				1,060	1,200	1,200	
55	Recruitment, moving, and traveling expense -----				-	-	3,500	
56	Contributions to Teachers' Retirement Fund -----				949	1,800	2,265	
57	Tabulating machine operation -----				-	8,690	4,362	
58	Health service -----				2,450	3,600	5,915	
59	Accreditation expense -----				1,293	-	-	
60	Instruction:							
61	Instructional expense -----				103,298	133,176	151,805	
62	Special lecture service -----				737	1,000	1,000	
63	Library expense -----				18,852	24,154	31,363	
64	Library books -----				-	36,000	48,250	
65	Services to other agencies -----				14,700	22,015	28,260	
66	Plant Operation:							
67	Recurring maintenance of structures -----				31,070	45,730	61,000	
68	Recurring maintenance of grounds -----				13,012	18,986	19,635	
69	Special Repairs and Maintenance:							
70	Conversion of temporary buildings -----				4,940	5,000	2,500	
71	Paint classroom and education office -----				-	3,000	-	
72	Remodel rooms for administrative offices -----				-	-	2,500	
73	Stain and restripe existing tennis courts -----				-	-	6,200	

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filed)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	OPERATING EXPENSES—Continued							
3	Plant Operation—Continued							
4	Utilities				\$38,957	\$54,500	\$70,850	
5	Motor vehicle operation				5,930	9,000	10,350	
6	Rent—building space				952	3,500	1,500	
7	Off-campus Center—Orange County:							
8	General expense				—	1,000	1,500	
9	Printing				—	500	750	
10	Communications				—	1,000	1,400	
11	Traveling—in-state				—	3,300	5,500	
12	Medical service				—	1,000	1,500	
13	Services to other agencies				—	1,200	1,800	
14	Instructional expense				—	1,200	1,800	
15	Rent—building space				—	6,000	12,000	
16	Summer session ^a				15,831	19,721	23,643	
17								
18	Totals, Operating Expenses				\$306,668	\$467,474	\$587,826	\$120,352 (25.7%)
19								
20	EQUIPMENT							
21	Administration				\$15,089	\$12,863	\$48,726	
22	Instruction				46,616	53,568	69,346	
23	Library				42,961	552	—	
24	Maintenance				11,542	12,368	6,921	
25	Off-campus center—Orange County				—	7,318	7,829	
26								
27	Totals, Equipment				\$116,208	\$86,669	\$132,822	\$46,153 (53.3%)
28								
29	Additional				116,208	86,669	127,032	
30	Replacement				—	—	5,790	
31								
32	REIMBURSEMENTS							
33	Student Fees:							
34	Regular session				—\$289,653	—\$334,200	—\$334,440	
35	Summer session				—180,653	—236,622	—232,100	
36	Extension				—8,367	—8,367	—9,000	
37	Services to other agencies				—749	—4,742	—5,028	
38								
39	Totals, Reimbursements				—\$478,869	—\$583,931	—\$630,568	—\$46,637 (—8%)
40								
41	Contributions to State Employees' Retirement Fund				162,823	236,932	283,800	46,868
42								
43	TOTAL EXPENDITURES				\$2,621,648	\$3,706,883	\$4,565,917	\$859,034 (23.2%)
44								
45								
46	RECONCILIATION WITH APPROPRIATIONS							
47								
48								
49	General Fund							
50	APPROPRIATIONS							
51	Budget Act appropriation (Support)				\$2,380,754	\$3,235,886	\$4,282,117	
52	Allocations from Salary Increase Fund (Support)				101,859	236,265	—	
53	Contributions to State Employees' Retirement Fund				162,823	236,932	283,800	
54								
55	Total Available				\$2,645,436	\$3,709,083	\$4,565,917	
56	Unexpended balance, estimated savings				—23,788 ^b	—2,200 ^c	—	
57								
58	TOTAL EXPENDITURES				\$2,621,648	\$3,706,883	\$4,565,917	
59								
60								
61	REVENUES							
62								
63	Rentals and miscellaneous (General Fund)				\$1,521	\$1,520	\$1,520	
64								
65								

^a A program completely reimbursed by student fees.^b Composed of savings in salaries and wages, \$9,167; operating expenses, \$17,336; equipment, \$1,873; and loss in reimbursements, \$4,588.^c Composed of savings in operating expenses.

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES

Located at Los Angeles

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund) -----	\$3,773,166	\$4,682,472	\$4,813,579	\$131,107
6					
7	Enrollment (Full-time Equivalent Students):				(2.8%)
8	San Bernardino Freeway Campus -----	4,713	5,485	6,170	685
9	San Fernando Valley Campus -----	646	1,167	--	-1,167
10					
11	Totals -----	5,359	6,652	6,170	-482
12					
13	Cost per student -----	\$704	\$704	\$780	(-7.2%)
14					
15	Personnel man-years -----	688.5	708.6	729.7	\$76
16					
17					
18					
19	GENERAL ANALYSIS				
20	Objectives				
21					
22	Los Angeles State College of Applied Arts and Sciences is a 5-year, fully accredited college with programs in teacher education,				
23	occupational, and preprofessional curricula designed to meet the needs of Los Angeles County.				
24					
25	Program and Performance				
26					
27	Los Angeles State College, with 1,212 students expected to receive teaching credentials in 1958, has the largest teacher training				
28	program of any single institution in the State. Established in 1947, the college was given the double responsibility of training				
29	students to become teachers and training students for gainful occupations in the arts and sciences as related to business and				
30	industry. The extent to which the college has fulfilled these responsibilities can be seen in the number of teaching credential				
31	recipients the college has produced and the number of degrees conferred by the college. This is shown below:				
32					
33					
34	Students securing teaching credentials -----	1954-55	1955-56	1956-57	
35	Degrees granted -----	482	769	725	
36					
37					
38	A unique aspect of the occupational programs at Los Angeles State College is the work-study program. In order to provide training				
39	which relates practical work experience with classroom instruction, co-operative arrangements with business and industry have				
40	been established to give a student the opportunities for work experience in his major.				
41	Other than teacher education, important programs at the college include business, English, government, music, nursing, police science,				
42	psychology, social science, and sociology. Approximately 52 percent of the 1955 graduates received degrees in one of these areas				
43	of concentration.				
44	In 1958-59, Los Angeles State College will, for the first time, be completely housed on its own campus rather than on the campus of				
45	Los Angeles City College. All of the major buildings on the San Bernardino Freeway campus are scheduled for completion by				
46	the fall of 1958. The new buildings include a cafeteria, administration building, science building, library, music-speech building,				
47	industrial arts and engineering building, fine arts building and gym. This is an addition of 665,000 square feet. Additions to				
48	the budget resulting from these increased facilities include:				
49					
50	95 maintenance positions -----				\$363,180
51	1.5 library positions -----				4,856
52	Increased Operating Expense:				
53	Maintenance -----				50,000
54	Utilities -----				106,780
55	Moving expense -----				7,500
56	Total -----				\$532,316
57					
58	This additional cost is partially offset by a decrease in rental of instructional facilities and bus transportation of \$131,570. Therefore,				
59	the net increase is \$400,746.				
60	Another major change in the college which is reflected in the 1958-59 budget is the implementation of legislation which makes the San				
61	Fernando Valley Campus a separate college in July of 1958. This results in a decrease in the Los Angeles College budget of				
62	approximately \$500,000.				
63	The remaining additions to the Los Angeles State College budget, with one exception, can be attributed to rising enrollments and				
64	increased workload. The one exception is the change in the staffing standard for science laboratory teachers. In 1957-58 a start was				
65	made to reduce the teaching load of laboratory teachers in the sciences. This program is continued in 1958-59 to bring the teaching				
66	load to an acceptable level and to enhance the competitive position of the state colleges in recruiting science faculty. This will				
67	require 1.5 additional teachers.				
68	Enrollment and workload increases result in the addition of 2.3 administrative positions, 43.5 teachers, and 14.9 clerical and technical				
69	positions.				
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SALARIES AND WAGES						
2	(See page 102, Salary Supplement)						
3	Administrative:						
4	President	1	2	1	\$16,700	\$25,100	\$17,400
5	Staff assistant	2.5	3.8	2.8	19,429	30,881	26,518
6	Clerk	3.5	5.5	3.5	12,088	19,135	15,454
7	Student Personnel:						
8	Dean of students	1	2	1	11,900	18,200	12,600
9	Associate dean	3	4	3	26,312	36,976	27,816
10	Registrar	1	1	1	4,810	6,060	6,360
11	Counselor	8	8	6	41,228	46,001	37,510
12	Placement officer	1	1	1	6,012	7,480	7,856
13	Technician and clerk	51	55	44	182,811	226,423	190,932
14	Temporary help	5	5.2	4.5	13,100	13,520	12,600
15	Health Service:						
16	Medical officer	2	2	1.5	18,924	23,417	18,265
17	Nurse	3	3	2	12,542	13,899	9,580
18	Clerk	1	1	1	3,372	3,625	3,974
19	Business Management:						
20	Business manager	1	2	1	10,344	17,100	9,870
21	Accounting officer	1	1	1	7,182	8,112	8,112
22	Personnel officer	-	1	1	-	6,060	6,360
23	Staff assistant	-	1	1	-	6,060	6,360
24	Business service officer	1	1	1	5,440	5,726	6,012
25	Technician and clerk	30.5	33	25.5	112,655	133,449	110,661
26	Temporary help	2.5	2.9	2.3	8,287	8,540	8,296
27	Teaching:						
28	San Bernardino Freeway Campus:						
29	Dean of the college	1	1	1	11,900	12,500	12,600
30	Dean of applied arts and sciences	1	-	-	9,712	-	-
31	Dean of educational services and summer session	0.5	0.5	0.5	5,950	6,250	6,300
32	Teacher	329.2	319.2	319.2	1,798,612	2,219,592	2,322,650
33	Technician and clerk	46	47	47	152,025	188,203	195,790
34	Temporary help	16.1	18.1	18.1	45,749	64,175	67,095
35	Library:						
36	Librarian	23	23	23	117,441	127,026	131,413
37	Technician and clerk	19	19	19	64,126	70,826	74,103
38	Temporary help	8	8.6	8.6	20,700	22,360	24,080
39	San Fernando Valley Campus:						
40	Dean of instruction	1	1	-	9,050	11,810	-
41	Teacher	55.2	63.3	-	276,296	425,263	-
42	Technician and clerk	7	8.5	-	22,251	31,505	-
43	Temporary help	4	5.5	-	10,000	18,608	-
44	Library:						
45	Librarian	5	6	-	17,675	32,760	-
46	Clerk	3	3	-	8,426	10,905	-
47	Temporary help	-	1.5	-	-	3,900	-
48	Plant Operation:						
49	San Bernardino Freeway Campus:						
50	Chief of institution maintenance	1	1	1	6,684	7,984	8,384
51	Tradesman	9.5	9.5	9.5	43,655	46,651	48,999
52	Custodian	10	10	10	34,764	37,983	39,846
53	Groundsman	4	4	4	14,370	17,424	18,290
54	Security and fireman	3	3	3	10,051	11,085	11,625
55	Clerk	1	1	1	3,448	3,765	3,948
56	Temporary help	1.5	3	3	3,927	7,800	8,400
57	San Fernando Valley Campus:						
58	Tradesman	4	4	-	15,849	21,033	-
59	Custodian	4	7	-	12,270	14,424	-
60	Groundsman	4	4	-	13,735	16,585	-
61	Security and fireman	3	3	-	9,310	20,798	-
62	Clerk	1	1	-	3,697	3,795	-
63	Temporary help	1	1	-	1,868	2,600	-
64	Summer Session: ^a						
65	Dean of educational services and summer session	0.5	0.5	0.5	5,925	6,250	6,300
66	Teacher	-	-	-	123,994	143,400	135,608
67	Clerk	3	4	4	9,858	13,663	15,092
68	Temporary help	-	-	-	9,848	20,000	12,000
69	Extension: ^a						
70	Teacher	-	-	-	17,940	12,000	12,000
71	Clerk	-	-	0.5	-	-	1,775
72	Temporary help	-	-	-	1,410	3,000	2,800
73	Totals, Positions Now Authorized	688.5	716.6	578	\$3,425,652	\$4,311,687	\$3,701,634

^a A program completely reimbursed from student fees. The number of teaching positions is determined by class enrollments and is unknown at this time.

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	Proposed New Positions:							
3	Administrative:				SALARY RANGE			
4	Intermediate stenographer-clerk--	-	-	0.5	\$295-358	-	\$1,815	
5	Student Personnel:							
6	Counselor -----	-	-	1	295-358 †	-	5,300	
7	Intermediate stenographer-clerk--	-	-	1	-	-	3,630	
8	Student assistant -----	-	-	0.9	-	-	2,500	
9	Student Health Services:							
10	Medical officer I -----	-	-	0.5	950-1,050	-	5,700	
11	Business Management:							
12	Telephone operator -----	-	-	0.5	281-341	-	1,728	
13	Teaching:							
14	Audio-visual coordinator -----	-	-	0.3	†	-	1,590	
15	Division chairman -----	-	-	0.3	†	-	1,590	
16	Curriculum supervisor -----	-	-	0.2	†	-	1,590	
17	Teacher -----	-	-	45	†	-	238,500	
18	Intermediate stenographer-clerk--	-	-	2	295-358	-	7,260	
19	Photographer I -----	-	-	1	376-458	-	4,512	
20	Equipment technician II -----	-	-	1	458-556	-	5,496	
21	Equipment technician I -----	-	-	1	415-505	-	4,980	
22	Stage technician I -----	-	-	1	415-505	-	4,980	
23	Technical assistant II -----	-	-	1	310-376	-	3,810	
24	Athletic equipment attendant I -----	-	-	1	281-341	-	3,456	
25	Technical assistant I -----	-	-	4	268-325	-	13,176	
26	Library:							
27	Intermediate typist-clerk -----	-	-	1	281-341	-	3,456	
28	Student assistant -----	-	-	0.5	1-1.75 hr	-	1,400	
29	Plant Operation:							
30	Supervisor of building trades -----	-	-	1	481-556	-	5,772	
31	Stationary engineer -----	-	-	4	436-505	-	20,928	
32	Electrician -----	-	-	2	436-505	-	10,464	
33	Carpenter -----	-	-	1	436-505	-	5,232	
34	Plumber -----	-	-	1	436-505	-	5,232	
35	Painter -----	-	-	1	436-505	-	5,232	
36	Locksmith -----	-	-	1	436-505	-	5,232	
37	Building maintenance man -----	-	-	2	358-415	-	8,508	
38	Skilled laborer -----	-	-	1	358-415	-	4,404	
39	Laborer -----	-	-	1	310-358	-	3,810	
40	Watchman -----	-	-	1	281-341	-	3,456	
41	Stock clerk -----	-	-	1	310-376	-	3,810	
42	Groundsman -----	-	-	9	310-358	-	34,290	
43	Supervising custodian I -----	-	-	3	310-376	-	11,430	
44	Custodian -----	-	-	60	281-341	-	207,360	
45	Student assistant (grounds) -----	-	-	2	1-1.75 hr	-	5,600	
46	Temporary help (moving) -----	-	-	5	1-1.75 hr	-	22,120	
47	Totals, Proposed New Positions	-	-	159.7	-	-	\$679,649	
48	Estimated salary savings -----	-	-8	-8	-	-\$43,117	-43,813	
49	Totals, Salaries and Wages -----	688.5	708.6	729.7	\$3,425,652	\$4,268,570	\$4,337,470	\$68,900 (1.6%)
50	OPERATING EXPENSES							
51	Administration:							
52	San Bernardino Freeway and San Fernando Valley Campuses:							
53	General expense -----				\$25,744	\$27,425	\$28,574	
54	Printing -----				14,415	21,500	17,500	
55	Communications -----				30,760	36,300	55,800	
56	Traveling—in-state -----				23,654	32,500	24,500	
57	Traveling—out-of-state -----				1,199	1,200	1,200	
58	Recruitment—moving and traveling expense -----				-	-	4,500	
59	Contributions to Teachers' Retirement Fund -----				10,790	20,000	22,208	
60	Tabulating machine operation -----				-	8,690	4,362	
61	Medical service -----				52	1,000	750	
62	Instruction:							
63	San Bernardino Freeway Campus:							
64	Instructional expense -----				111,718	127,849	158,080	
65	Payment to Los Angeles City College -----				24,145	24,492	-	
66	Special lecture service -----				972	1,000	1,000	
67	Library expense -----				25,323	27,500	31,850	
68	Library books -----				-	42,000	49,000	
69	Services to other agencies -----				21,733	28,500	31,500	
70	San Fernando Valley Campus:							
71	Instructional expense -----				32,078	26,836	-	
72	Library expense -----				6,978	11,844	-	
73	Library books -----				-	18,000	-	
74	Services to other agencies -----				2,455	4,000	-	

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State College."

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES—Continued							
2	Plant Operation:							
3	San Bernardino Freeway Campus:							
4	Recurring maintenance of structures				\$11,224	\$15,000	\$67,000	
5	Recurring maintenance of grounds				4,807	6,960	9,500	
6	Special Repairs and Maintenance:							
7	Finishing work				3,862	—	—	
8	Utilities				11,545	18,220	125,000	
9	Motor vehicle operation				9,936	12,204	14,620	
10	Rent and maintenance of instructional facilities				172,210	207,420	78,100	
11	Bus rental				3,941	4,500	2,250	
12	Moving expense				—	—	7,500	
13	San Fernando Valley Campus:							
14	Recurring maintenance of structures				8,053	9,000	—	
15	Recurring maintenance of grounds				3,768	5,460	—	
16	Special Repairs and Maintenance:							
17	Finishing work				2,963	3,000	—	
18	Utilities				5,898	12,200	—	
19	Motor vehicle operation				1,884	1,675	—	
20	Rent—instructional facilities				—	2,400	—	
21	Summer session ^a				14,427	26,687	16,000	
22	Extension ^a				3,239	3,000	2,425	
23								
24	Totals, Operating Expenses				\$589,273	\$788,362	\$753,219	—\$35,143 (—4.5%)
25	EQUIPMENT							
26	Administration				\$1,663	\$13,297	\$28,756	
27	Instruction				69,188	42,472	50,041	
28	Library				68,891	5,179	905	
29	Maintenance				32,887	8,490	3,123	
30								
31	Totals, Equipment				\$172,629	\$69,438	\$83,425	\$13,987 (20.1%)
32	Additional				172,629	69,438	77,466	
33	Replacement				—	—	5,959	
34								
35	REIMBURSEMENTS							
36	Student Fees:							
37	Regular session				—\$391,525	—\$451,720	—\$401,168	
38	Summer session				—170,000	—210,000	—185,000	
39	Extension				—27,170	—18,000	—19,000	
40	Services to other agencies				—9,785	—4,925	—	
41								
42	Totals, Reimbursements				—\$598,480	—\$684,645	—\$605,168	\$79,477 (11.6%)
43								
44	Contributions to State Employees' Retirement Fund				184,092	240,747	244,633	3,886
45								
46	TOTAL EXPENDITURES				\$3,773,166	\$4,682,472	\$4,813,579	\$131,107 (2.8%)
47								
48	RECONCILIATION WITH APPROPRIATIONS							
49								
50	General Fund							
51	APPROPRIATIONS							
52	Budget Act appropriation (Support)				\$3,701,327	\$4,149,482	\$4,568,946	
53	Chapter 2265, Statutes of 1957 (Support)				—	30,318	—	
54	Transferred to other state colleges				—50,000	—	—	
55	Allocations from salary increase fund (Support)				—	261,925	—	
56	Contributions to State Employees' Retirement Fund				184,092	240,747	244,633	
57								
58	Total Available				\$3,835,419	\$4,682,472	\$4,813,579	
59	Unexpended balance, estimated savings (Support)				—62,253 ^b	—	—	
60								
61	TOTAL EXPENDITURES				\$3,773,166	\$4,682,472	\$4,813,579	
62								
63	REVENUES							
64								
65	Rentals and miscellaneous (General Fund)				\$800	\$500	\$500	
66								

^a A program completely reimbursed from student fees.^b Excess of savings in salaries and wages, \$4,096; operating expenses, \$36,358; equipment, \$1,234; and excess reimbursements, \$20,565.

Department of Education

SACRAMENTO STATE COLLEGE

Located at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
SUMMARY				
TOTAL EXPENDITURES FOR SUPPORT (<i>General Fund</i>)----	\$2,201,501	\$2,809,794	\$3,179,800	\$370,006 (13.2%)
Enrollment (full-time equivalent students)-----	3,001	3,460	3,770	310 (9%)
Cost per student-----	\$734	\$812	\$843	\$31 (3.8%)
Personnel man-years -----	370.2	445	484	39

GENERAL ANALYSIS

Objectives

Sacramento State College is a five-year, fully accredited college, with programs in teacher education, occupational and pre-professional curricula designed to meet the needs of the 13 counties in the South Sacramento Valley and Central Mountain regions of California.

Program and Performance

Sacramento State College, established in 1947, has as a primary responsibility the providing of teacher training. The success of the college in carrying out this responsibility is seen in the number of teaching credential recipients the college has produced. As a secondary responsibility the college provides training in liberal arts and technical subjects that meet occupational and pre-professional needs. The single best measure of the performance of the college in fulfilling these responsibilities is the number of degrees conferred by the college. A tabular representation of the performance of the college is shown below.

	1954-55	1955-56	1956-57
Students securing teaching credentials-----	201	226	249
Degrees granted -----	245	470	723

Of special importance among the occupational offerings at Sacramento State College, is the program in business administration. In 1955-56, 16 percent of the degrees granted by the college were to students majoring in business administration. The recently approved programs in recreation, engineering and nursing should be of future importance. Three additional teachers and a part-time curriculum supervisor are included in the budget for the nursing program.

Sacramento, like some of the other state colleges located in large urban areas, has a large evening program. This results in a large number of individuals for each full-time equivalent student. The total individual enrollment anticipated for 1958-59 is 6,257. Of this number, 3,125 or 49.9 percent are limited students (those taking fewer than 7 units). This disproportionately high concentration of limited students creates a need for staffing in the student personnel area that is not reflected in the full-time equivalent enrollment figures. An additional 2.5 positions are included in the budget to meet this workload.

In 1957-58 a start was made to reduce the teaching load of laboratory teachers in the sciences. This program is continued in 1958-59 to bring the teaching load to an acceptable level and to enhance the competitive position of the state colleges in recruiting science faculty. This will require 2.5 additional teachers.

Other items of increase are those required by the opening of the new library (9 positions), the expansion of audio-visual facilities (1.5 positions), and general workload increase (13 positions).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
SALARIES AND WAGES (See page 104, Salary Supplement)						
Administrative:						
President -----	1	1	1	\$16,000	\$16,700	\$16,800
Staff assistant -----	1.9	2.5	2.5	17,331	21,391	22,539
Clerk -----	2.5	3	3	11,368	14,009	14,422
Temporary help -----	0.5	0.6	0.6	1,262	1,560	1,680
Student Personnel:						
Dean of students -----	1	1	1	11,900	12,500	12,600
Associate dean -----	3	3	3	27,282	29,248	29,556
Registrar -----	1	1	1	6,646	6,335	6,646
Counselor -----	2.5	3.5	3.5	14,041	21,168	22,804
Placement officer -----	1	1	1	6,526	7,190	7,666
Technician and clerk -----	21.4	24	24	78,229	98,138	102,184
Temporary help -----	1.6	2	2	4,359	5,200	5,600
Health Service:						
Medical officer -----	1	3.3	3.3	10,652	36,319	36,835
Nurse -----	1	3.3	3.3	4,512	15,077	15,521
Medical technician -----	-	1	1	-	4,980	5,232
Clerk -----	0.7	2	2	4,381	6,950	7,210
Temporary help -----	-	0.5	0.5	-	1,300	1,400
Business Management:						
Business manager -----	1	1	1	10,344	11,400	11,400
Accounting officer -----	1	1	1	6,672	7,356	7,356
Personnel officer -----	0.7	1	1	4,040	6,896	7,240
Business service officer -----	0.5	1	1	2,890	5,634	5,916
Technician and clerk -----	17.4	19.5	19.5	68,956	80,876	83,179
Temporary help -----	0.7	0.7	0.7	3,328	2,950	3,760

Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	SALARIES AND WAGES—Continued							
3	Teaching:							
4	Dean of college	—	1	1	—	\$13,100	\$13,200	
5	Dean of instruction	1	1	1	\$11,900	12,500	12,600	
6	Dean of educational services and							
7	summer session	0.5	0.5	0.5	5,950	5,571	5,950	
8	Teacher	182	223.1	223.1	1,141,782	1,487,573	1,594,514	
9	Technician and clerk	27.5	35	35	107,114	142,875	148,409	
10	Temporary help	10.5	14.4	14.4	31,879	40,552	43,112	
11	Library:							
12	Librarian	12	13	13	65,648	76,940	79,134	
13	Clerk	8	9	9	28,768	33,458	34,848	
14	Temporary help	4.7	5	5	13,068	13,000	14,000	
15	Plant Operation:							
16	Chief of institution maintenance	1	1	1	7,355	7,728	7,728	
17	Tradesman	14.6	18	18	73,589	96,604	98,895	
18	Custodian	20.7	28	28	73,514	105,221	109,330	
19	Groundsman	14.8	16	16	56,717	68,207	69,526	
20	Security and fireman	3	3	3	10,361	11,173	11,562	
21	Clerk	1	2	2	3,660	7,838	8,224	
22	Temporary help	5.3	8.1	8.1	15,674	22,540	23,360	
23	Summer Session: a							
24	Dean of educational services and							
25	summer session	0.5	0.5	0.5	5,950	5,571	5,950	
26	Teacher	—	—	—	64,470	65,850	66,500	
27	Clerk	1.7	2	2	7,002	8,610	8,790	
28	Temporary help	—	—	—	5,514	8,000	8,500	
29	Extension: a							
30	Teacher	—	—	—	15,684	16,600	16,600	
31	Clerk	—	0.5	0.5	—	1,505	1,815	
32								
33	Totals, Positions Now Authorized	370.2	458	458	\$2,056,318	\$2,664,193	\$2,810,093	
34	Proposed New Positions:							
35	Administrative:				SALARY RANGE			
36	Intermediate stenographer-clerk	—	—	0.5	295-358	—	1,815	
37	Student Personnel:							
38	Counselor	—	—	0.5	†	—	2,525	
39	Senior clerk	—	—	1	341-415	—	4,092	
40	Intermediate stenographer-clerk	—	—	1	295-358	—	3,630	
41	Business Management:							
42	Intermediate stenographer-clerk	—	—	0.5	295-358	—	1,815	
43	Telephone operator	—	—	1	281-341	—	3,456	
44	Teaching:							
45	Audio-visual coordinator	—	—	0.5	†	—	2,525	
46	Curriculum supervisor	—	—	0.5	†	—	2,525	
47	Teacher	—	—	5.5	†	—	27,573	
48	Equipment technician II	—	—	1	458-556	—	5,496	
49	Stage technician I	—	—	1	415-505	—	4,980	
50	Intermediate stenographer-clerk	—	—	1	295-358	—	3,630	
51	Technical assistant II	—	—	1	310-376	—	3,810	
52	Library:							
53	Librarian III (effective 1-1-59)	—	—	1	436-530	—	2,616	
54	Librarian II	—	—	1	395-481	—	4,740	
55	Librarian II (effective 1-1-59)	—	—	2	395-481	—	4,740	
56	Intermediate typist-clerk	—	—	1	281-341	—	3,456	
57	Intermediate typist-clerk	—	—	—	—	—	—	
58	(effective 1-1-59)	—	—	2	281-341	—	3,456	
59	Student assistant	—	—	2	1-1.75 hr	—	5,600	
60	Plant Operation:							
61	Painter	—	—	1	436-505	—	5,232	
62	Locksmith	—	—	1	436-505	—	5,232	
63	Watchman	—	—	1	281-341	—	3,456	
64	Groundsman	—	—	1	310-358	—	3,810	
65	Custodian (effective 1-1-59)	—	—	4	281-341	—	6,744	
66								
67	Totals, Proposed New Positions	—	32	—	—	—	\$116,954	
68	Estimated salary savings	—	—13	—6	—	—67,041	—29,146	
69								
70	Totals, Salaries and Wages	370.2	445	484	\$2,056,318	\$2,597,152	\$2,897,901	\$300,749 (11.6%)
71								
72	OPERATING EXPENSES							
73	Administration:							
74	General expense	—	—	—	\$7,550	\$10,500	\$13,000	
75	Printing	—	—	—	8,864	11,000	13,300	
76	Communications	—	—	—	17,243	22,900	26,000	
77	Traveling—in-state	—	—	—	7,835	8,900	10,600	
78	Traveling—out-of-state	—	—	—	1,409	1,200	1,200	
79	Recruitment, traveling, and moving expenses	—	—	—	—	—	550	
80	Contribution to Teachers' Retirement Fund	—	—	—	1,866	3,000	3,750	
81	Tabulating machine operation	—	—	—	4,002	6,400	5,800	
82	Health service	—	—	—	114	4,910	5,460	
83								
84	a A program completely reimbursed from student fees. The number of teaching positions is determined by class enrollments and is							
85	unknown at this time.							
86								

Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	OPERATING EXPENSES—Continued							
3	Instruction:							
4	Instructional expense -----				\$75,054	\$91,799	\$95,580	
5	Special lecturer service -----				885	1,000	1,000	
6	Library expense -----				14,617	22,800	28,080	
7	Library books -----				—	32,000	43,200	
8	Services to other agencies -----				9,010	11,230	12,300	
9	Plant Operation:							
10	Recurring maintenance of structures -----				24,561	31,600	37,000	
11	Recurring maintenance of grounds -----				6,525	9,500	10,500	
12	Special Repairs and Maintenance:							
13	Repair tennis courts -----				—	—	2,000	
14	Utilities -----				39,029	43,000	48,000	
15	Motor vehicle operation -----				2,989	3,900	4,282	
16	Rent—building space -----				106	2,550	4,000	
17	Moving expense -----				564	1,200	1,500	
18	Summer session ^a -----				6,963	10,800	11,700	
19	Extension ^a -----				3,917	6,650	6,800	
20								
21	Totals, Operating Expenses -----				\$233,103	\$336,839	\$385,602	\$48,763 (14.5%)
22								
23	EQUIPMENT							
24	Administration -----				\$4,422	\$7,148	\$32,444	
25	Instructional -----				55,704	52,043	50,649	
26	Library -----				38,011	1,650	2,110	
27	Maintenance -----				1,677	4,720	3,906	
28	Summer session ^a -----				—	500	—	
29	Extension ^a -----				1,548	350	—	
30								
31	Totals, Equipment -----				\$101,362	\$66,411	\$89,109	\$22,698 (34.2%)
32								
33	Additional -----				94,859	56,361	77,094	
34	Replacement -----				6,503	10,050	12,015	
35								
36	REIMBURSEMENTS							
37	Student Fees:							
38	Regular session -----				—\$213,585	—\$239,128	—\$259,964	
39	Summer session -----				—91,122	—103,520	—104,000	
40	Extension -----				—21,693	—25,105	—25,715	
41	Services to other agencies -----				—3,717	—500	—500	
42								
43	Totals, Reimbursements -----				—\$330,117	—\$368,253	—\$390,179	—\$21,926 (—6%)
44								
45	Contributions to State Employees' Retirement Fund -----				\$140,835	\$177,645	\$197,367	\$19,722
46								
47	TOTAL EXPENDITURES -----				\$2,201,501	\$2,809,794	\$3,179,800	\$370,006 (13.2%)
48								
49								
50								
51	RECONCILIATION WITH APPROPRIATIONS							
52								
53	General Fund							
54	APPROPRIATIONS							
55	Budget Act appropriations (Support) -----				\$2,063,022	\$2,514,850	\$2,982,433	
56	Allocations from Salary Increase Fund (Support) -----				79,497	118,299	—	
57	Contributions to State Employees' Retirement Fund -----				140,835	177,645	197,367	
58								
59	Total Available -----				\$2,283,354	\$2,810,794	\$3,179,800	
60	Unexpended balance, estimated savings (Support) -----				—\$1,853 ^b	—1,000 ^c	—	
61								
62	TOTAL EXPENDITURES -----				\$2,201,501	\$2,809,794	\$3,179,800	
63								
64								
65								
66	REVENUES							
67								
68	Miscellaneous (General Fund) -----				\$29	—	—	
69								

^a A program completely reimbursed from student fees.^b Composed of savings in salaries and wages, \$39,355; operating expenses, \$45,347; equipment, \$1,348; and a loss in reimbursements, \$4,197.^c Composed of savings in equipment.

Department of Education

SAN DIEGO STATE COLLEGE

Located at San Diego

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$3,952,949	\$5,056,451	\$5,707,918	\$651,467
6					(12.9%)
7	Enrollment (full-time equivalent students)-----	6,121	6,663	7,300	637
8					(9.6%)
9	Cost per student-----	\$646	\$759	\$782	\$23
10					(3%)
11	Personnel man-years -----	641.7	768.8	831.3	62.5
12					
13					
14	GENERAL ANALYSIS				
15					
16	Objectives				
17					
18	San Diego State College is a five-year, fully accredited college with programs in teacher education, occupational, and preprofessional curricula designed to meet the needs of the Southern Counties of the State.				
19					
20	Program and Performance				
21					
22	San Diego State, first established in 1897, has a long history of providing teachers for the public schools of the State of California.				
23	More recently it has met the needs of the southern counties for people trained in various occupational programs. The performance of the college in fulfilling these responsibilities is best illustrated by the number of successful teacher training candidates produced by the college and the number of degrees conferred. This is shown below.				
24					
25					
26					
27					
28		1954-55	1955-56	1956-57	
29	Students securing teaching credentials-----	316	390	445	
30	Degrees granted -----	573	689	812	
31					
32	Perhaps more than any other state college, San Diego is moving away from the traditional characterization as a teacher training institution for only 25 percent of the student body has the objective of a teaching credential.				
33	Other than teacher training, the important offerings at San Diego include accounting, business administration, liberal arts, physics, psychology and social science. One third of the graduates in 1955-56 received degrees for concentrations in these majors. Of increasing importance are the graduate programs in chemistry, physics and mathematics. The college was recently authorized to grant master degrees in these areas, and 6.5 positions are added to the budget to implement these programs.				
34	In 1957-58 a start was made to reduce the teaching load of laboratory teachers in the sciences. This program is continued in 1958-59 to bring the teaching load to an acceptable level and to enhance the competitive position of the state colleges in recruiting science faculty. This will require 6.8 additional teachers.				
35	San Diego is a college characterized by rapid growth and expansion. In 1958-59 three additional buildings will open. These include the fine arts building, the library addition and the administration building addition. A total of 15 additional positions are included in the budget for staffing and maintaining these new buildings.				
36	The remaining 22.7 additional positions can be attributed to general workload increases.				
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					
47	SUPPORT EXPENDITURES	NO. OF POSITIONS			
48	DETAIL	56-57	57-58	58-59	
49		(Filled)	(Auth.)	(Auth.)	
50					
51	SALARIES AND WAGES				
52	(See page 106, Salary Supplement)				
53	Administrative:				
54	President -----	1	1	1	\$16,000
55	Vice president -----	-	1	1	13,100
56	Staff assistant -----	2.5	2.8	2.8	21,909
57	Clerk -----	3.8	5	5	16,952
58	Temporary help -----	0.7	0.7	0.7	591
59					1,820
60	Student Personnel:				
61	Dean of students -----	1	1	1	11,900
62	Associate dean -----	3	3	3	25,426
63	Staff assistant -----	-	1	1	6,060
64	Registrar -----	1	1	1	6,360
65	Counselor -----	7.8	9	9	42,859
66	Placement officer -----	1	1	1	7,242
67	Technician and clerk -----	36.8	42	42	141,593
68	Temporary help -----	5.3	5.3	5.3	13,209
69	Health Service:				
70	Medical officer -----	5.9	6.6	6.6	54,438
71	Nurse -----	5.3	6.6	6.6	24,025
72	Medical technician -----	1.8	3	3	9,115
73	Clerk -----	2.6	4	4	10,196
74	Business Management:				
75	Business manager -----	1	1	1	10,344
76	Accounting officer -----	1	1	1	7,182
77	Staff assistant -----	-	1	1	6,060
78	Personnel officer -----	1	1	1	6,672
79	Technician and clerk -----	23.7	27	27	94,717
80	Temporary help -----	1.4	1.4	1.4	5,266
81					4,640
82					5,420
83					
84					

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	Teaching:							
3	Dean of college	—	1	1	—	\$12,600	\$13,200	
4	Dean of instruction	1	1	1	\$11,900	11,724	12,600	
5	Dean of educational services and							
6	summer session	0.5	0.5	0.5	5,303	5,571	6,000	
7	Teacher	313.9	389.9	389.9	2,146,409	2,767,407	2,964,372	
8	Technician and clerk	46.8	63.5	63.5	184,538	269,514	279,828	
9	Temporary help	27.4	28.2	28.2	80,792	87,180	94,288	
10	Laboratory School:							
11	Teacher	10.6	11.2	11.2	76,344	81,386	83,922	
12	Technician and clerk	1	2	2	4,740	7,846	7,990	
13	Library:							
14	Librarian	16.8	20	20	88,818	112,116	115,906	
15	Technician and clerk	13.7	16	16	51,412	63,607	65,467	
16	Temporary help	5.3	6.3	6.3	12,660	16,380	17,640	
17	Plant Operation:							
18	Chief of institution maintenance	1	1	1	8,520	9,384	9,384	
19	Tradesman	27.3	29	29	133,459	153,141	156,586	
20	Custodian	37.7	53	53	139,826	202,021	207,733	
21	Groundsman	13	14	14	51,649	60,403	61,297	
22	Security and fireman	4	4	4	16,436	16,986	17,166	
23	Clerk	1	2	2	4,069	8,303	8,718	
24	Temporary help	8.6	14.3	10.4	23,262	48,629	33,276	
25	Summer Session: ^a							
26	Dean of educational services and							
27	summer session	0.5	0.5	0.5	5,303	5,571	6,000	
28	Teacher	—	—	—	107,358	111,777	127,500	
29	Clerk	3	3	3	11,108	12,072	12,649	
30	Temporary help	—	—	—	12,570	18,240	19,056	
31	Extension: ^a							
32	Teacher	—	—	—	24,179	26,678	31,000	
33	Clerk	1	1	1	3,905	4,626	4,860	
34	Temporary help	—	—	—	368	500	500	
35	Totals, Positions Now Authorized	641.7	787.8	783.9	\$3,731,224	\$4,779,028	\$5,044,186	
36	Proposed New Positions:							
37	Administrative:				SALARY RANGE			
38	Intermediate stenographer-clerk	—	—	1	295-358	—	3,630	
39	Student Personnel:							
40	Counselor	—	—	1	—	—	4,810	
41	Senior clerk	—	—	2	341-415	—	8,184	
42	Intermediate typist-clerk	—	—	1	281-341	—	3,456	
43	Student assistant	—	—	1	1-1.75 hr	—	2,800	
44	Student Health:							
45	Intermediate typist-clerk	—	—	0.5	281-341	—	1,728	
46	(10 months)	—	—	—	—	—	—	
47	Business Management:							
48	Bookkeeping machine operator II	—	—	1	310-376	—	3,810	
49	Intermediate typist-clerk	—	—	1	281-341	—	3,456	
50	Teaching:							
51	Teacher	—	—	16.3	—	—	80,035	
52	Division chairman	—	—	0.5	—	—	2,481	
53	Curriculum supervisor	—	—	0.7	—	—	3,367	
54	Photographer I	—	—	1	376-458	—	4,512	
55	Intermediate stenographer-clerk	—	—	4	295-358	—	14,520	
56	Intermediate typist-clerk	—	—	1	281-341	—	3,456	
57	Laboratory School:							
58	Intermediate stenographer-clerk	—	—	1	295-358	—	3,630	
59	Library:							
60	Librarian II	—	—	4	395-481	—	18,960	
61	Librarian I	—	—	1	376-415	—	4,626	
62	Senior typist-clerk	—	—	1	341-415	—	4,092	
63	Intermediate typist-clerk	—	—	1	281-341	—	3,456	
64	Student assistant	—	—	5	1-1.75 hr	—	14,000	
65	Plant Operation:							
66	Locksmith	—	—	1	436-505	—	5,232	
67	Building maintenance man	—	—	1	358-415	—	4,104	
68	Groundsman	—	—	1	310-358	—	3,810	
69	Laborer	—	—	1	310-358	—	3,810	
70	Watchman	—	—	2	281-341	—	6,744	
71	Custodian (effective 9-1-58)	—	—	6	281-341	—	17,196	
72	Student assistant	—	—	0.4	1-1.75 hr	—	1,120	
73	Totals, Proposed New Positions	—	—	57.4	—	—	\$231,325	
74	Estimated salary savings	—	—19	—10	—	—92,825	—51,308	
75	Totals, Salaries and Wages	641.7	768.8	831.3	\$3,731,224	\$4,686,203	\$5,224,203	\$538,000 (11.5%)

^a A program completely reimbursed from student fees. The number of teachers is determined by class enrollments and is not known at this time.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES							
2	Administration:							
3	General expense				\$11,202	\$15,860	\$17,800	
4	Printing				15,529	19,700	23,200	
5	Communications				30,366	36,818	46,600	
6	Traveling—in-state				13,288	16,900	19,800	
7	Traveling—out-of-state				1,124	1,200	1,200	
8	Recruitment, moving and traveling expense				—	—	1,630	
9	Contributions to Teachers' Retirement Fund				4,127	3,700	7,000	
10	Tabulating machine operation				—	8,690	4,662	
11	Accreditation expense				—	—	3,000	
12	Health service				8,098	10,390	10,101	
13	Instruction:							
14	Instructional expense				147,442	162,830	185,900	
15	Special lecture service				50	1,000	1,000	
16	Library expense				16,459	25,950	39,250	
17	Library books				—	44,732	60,375	
18	Services to other agencies				12,355	17,825	21,000	
19	Laboratory school expense				3,030	3,750	5,050	
20	Plant Operations:							
21	Recurring maintenance of structures				50,025	57,794	65,553	
22	Recurring maintenance of grounds				9,830	12,800	14,225	
23	Special Repairs and Maintenance:							
24	Grade, oil, and resurface road, walks, and parking lot				2,400	2,500	3,500	
25	Paint exterior and interior of college buildings				—	2,219	—	
26	Replace deteriorated electric wire in college buildings				—	4,957	—	
27	Reroof flat surface areas of old buildings				—	3,000	—	
28	Recondition steam radiator control system including thermo-				—	—	—	
29	stats, valves, compressors, and air lines				4,218	—	—	
30	Repair earthquake damage in various buildings				5,000	—	—	
31	Utilities				52,542	60,000	78,000	
32	Motor vehicle operation				4,692	5,450	6,050	
33	Rent—building space—reimbursed				242	500	500	
34	Summer session ^a				13,423	20,140	20,140	
35	Extension ^a				3,852	4,799	5,190	
36	Totals, Operating Expenses				\$409,294	\$543,504	\$640,726	\$97,222 (17.9%)
37	EQUIPMENT							
38	Administration				\$24,903	\$20,455	\$39,801	
39	Instruction				83,644	97,530	99,783	
40	Library				39,896	1,698	2,715	
41	Maintenance				7,470	9,085	8,423	
42	Laboratory school				1,120	2,048	3,291	
43	Extension ^a				—	—	460	
44	Totals, Equipment				\$157,033	\$130,816	\$154,473	\$23,657 (18.1%)
45	Additional				121,122	103,894	125,631	
46	Replacement				35,911	26,922	28,842	
47	REIMBURSEMENTS							
48	Student Fees:							
49	Regular session				—\$411,123	—\$431,332	—\$452,540	
50	Summer session				—150,905	—167,800	—185,345	
51	Extension				—35,730	—36,603	—41,550	
52	School lunch program—laboratory school				—	—2,860	—3,010	
53	Services to employees				—3,177	—3,500	—3,500	
54	Services to other agencies				—885	—1,000	—1,000	
55	Totals, Reimbursements				—\$601,820	—\$643,095	—\$686,945	—\$43,850 (—6.8%)
56	Contributions to State Employees' Retirement Fund				257,218	339,023	375,461	36,438
57	TOTAL EXPENDITURES				\$3,952,949	\$5,056,451	\$5,707,918	\$651,467

^a A program completely reimbursed from student fees.

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	RECONCILIATION WITH APPROPRIATIONS			
3				
4	General Fund			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)-----	\$3,556,824	\$4,503,751	\$5,332,457
7	Transferred from another state college (Support)-----	13,719	-	-
8	Allocations from Salary Increase Fund (Support)-----	174,228	213,677	-
9	Contributions to State Employees' Retirement Fund-----	257,218	339,023	375,461
10				
11	Total Available-----	\$4,001,989	\$5,056,451	\$5,707,918
12	Unexpended balance, estimated savings (Support)-----	49,040 ^a	-	-
13				
14	TOTAL EXPENDITURES-----	\$3,952,949	\$5,056,451	\$5,707,918

REVENUES

Miscellaneous (General Fund)-----	\$1,469	\$1,500	\$1,500
-----------------------------------	---------	---------	---------

SAN FERNANDO VALLEY STATE COLLEGE

Located at Northridge

SUMMARY

TOTAL EXPENDITURES			
Support (General Fund) ^b -----	-	-	\$1,520,527
Enrollment (full-time equivalent students) ^b -----	-	-	1,750
Cost per student ^b -----	-	-	\$869
Persounel man-years ^b -----	-	-	242.4

GENERAL ANALYSIS

Objectives

San Fernando Valley State College, as of July, 1958, will offer programs in teacher education, occupational and preprofessional curricula designed to meet the needs of the San Fernando Valley portion of Los Angeles County.

Program and Performance

San Fernando Valley State College, as the result of Chapter 2265, Statutes of 1957, will become a separate state college on July 1, 1958. Until that time it will continue to be operated as a campus of Los Angeles State College of Applied Arts and Sciences. The 139.1 positions shown as now authorized are transferred from the budget of the Los Angeles State College of Applied Arts and Sciences.

Located in one of the fastest growing areas of the State, the college can be expected to experience rapid growth. Some evidence of this is already apparent in the doubling of enrollment in the 2 years the college was operated as a campus of Los Angeles State College. In 1956-57 the enrollment was 646 FTE; in 1957-58 the enrollment is estimated to be 1,167 FTE. An enrollment of 1,750, an increase of 583 FTE is estimated for 1958-59.

Like the other state colleges, this college will emphasize teacher training, and will also offer occupational and preprofessional programs. The budget includes 5 additional teaching positions for the implementation of new curricula. These include education, safety and business.

The only other increase in instructional staffing not directly related to enrollment growth is the change in the staffing standard for laboratory science teachers. In 1957-58 a start was made to reduce the teaching load of laboratory teachers in the sciences. This program is combined in 1958-59 to bring the teaching load to an acceptable level and to enhance the competitive position of the state colleges in recruiting science faculty. This will require 0.4 additional teachers.

One large area of increase in the budget results from budgeting positions for workload that was formerly absorbed by Los Angeles State College. These positions are mandatory for the separate operation. They are inseparable from those needed because of enrollment growth. The two factors taken together require 13.8 administrative positions, 35.6 teachers, and 21.9 technicians and clerks. There are also 2.6 positions included for summer session and extension programs. These are fully reimbursed from student fees.

The remainder of the additional staffing is required because of new buildings. These include a boiler plant, a 95,000-square-foot library that will also serve as temporary quarters for administration, and additional temporary buildings. The additional positions include 21.5 maintenance positions and 5 positions to operate the new library.

^a Composed of savings in salaries and wages, \$41,311; operating expenses, \$17,844; equipment, \$1,583; and loss in reimbursements, \$11,698.

^b Expenditure and other statistical data for the current and past actual year are included in the Los Angeles State College budget.

Department of Education

SAN FERNANDO VALLEY STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SALARIES AND WAGES						
2	(See page 103, Salary Supplement)						
3	Administrative:						
4	President	-	-	1	-	-	\$15,900
5	Staff assistant	-	-	1	-	-	11,700
6	Clerk	-	-	2	-	-	9,044
7	Student Personnel:						
8	Dean of students	-	-	1	-	-	11,700
9	Associate dean	-	-	1	-	-	9,852
10	Counselor	-	-	2	-	-	11,809
11	Technician and clerk	-	-	11	-	-	49,568
12	Temporary help	-	-	0.7	-	-	1,960
13	Health Services:						
14	Medical officer	-	-	0.5	-	-	5,430
15	Nurse	-	-	1	-	-	4,980
16	Business Management:						
17	Business manager	-	-	1	-	-	11,400
18	Technician and clerk	-	-	7.5	-	-	30,673
19	Temporary help	-	-	0.6	-	-	1,680
20	Teaching:						
21	Dean of instruction	-	-	1	-	-	12,500
22	Teacher	-	-	63.3	-	-	446,851
23	Technician and clerk	-	-	8.5	-	-	32,975
24	Temporary help	-	-	5.5	-	-	19,408
25	Library:						
26	Librarian	-	-	6	-	-	33,799
27	Clerk	-	-	3	-	-	11,448
28	Temporary help	-	-	1.5	-	-	4,200
29	Plant Operation:						
30	Tradesman	-	-	4	-	-	21,749
31	Custodian	-	-	7	-	-	15,144
32	Groundsman	-	-	4	-	-	17,408
33	Security and fireman	-	-	3	-	-	21,840
34	Clerk	-	-	1	-	-	3,980
35	Temporary help	-	-	1	-	-	2,800
36	Totals, Positions Now Authorized	-	-	139.1	-	-	\$819,798
37	Proposed New Positions:						
38	Administration:				SALARY RANGE		
39	Publications manager	-	-	0.5	†	-	2,650
40	Vocational instructor—building	-	-	1	†	-	6,360
41	Student Personnel:						
42	Associate dean (counseling and	-	-	1	\$676-821	-	8,112
43	testing)	-	-	1	505-613	-	6,060
44	Registrar II	-	-	1	376-458	-	4,512
45	Evaluation technician I	-	-	1	295-358	-	3,630
46	Intermediate stenographer-clerk	-	-	1.5	281-341	-	5,184
47	Intermediate typist-clerk	-	-	1	281-341	-	3,456
48	Tabulating machine operator	-	-	1.6	1-1.75 hr	-	4,480
49	Student assistant	-	-	0.3	862-950	-	2,586
50	Health Services:						
51	Medical officer I	-	-	1	505-613	-	6,060
52	Business Management:						
53	Accounting officer II	-	-	1	415-505	-	4,980
54	Junior staff analyst	-	-	1	458-556	-	5,496
55	Equipment and materials	-	-	1	358-436	-	4,296
56	coordinator	-	-	2.5	281-341	-	8,640
57	Property clerk I	-	-	1	281-341	-	3,456
58	Intermediate typist-clerk	-	-	1.4	1-1.75 hr	-	3,920
59	Intermediate account clerk	-	-	-	-	-	1,000
60	Student assistant	-	-	-	-	-	-
61	Terminal pay	-	-	-	-	-	-
62	Teaching:						
63	Dean of extended services and	-	-	0.5	950-1,050	-	5,700
64	summer session	-	-	0.3	†	-	1,590
65	Coordinator of secondary school	-	-	0.5	†	-	2,650
66	training	-	-	0.2	†	-	1,060
67	Coordinator of evening session	-	-	1	†	-	5,300
68	Audio-visual coordinator	-	-	2.5	†	-	13,250
69	Curriculum supervisor	-	-	41	†	-	217,300
70	Division chairman	-	-	1	415-505	-	4,980
71	Teacher	-	-	1	268-325	-	3,294
72	Equipment technician I	-	-	0.5	341-415	-	2,046
73	Technical assistant I	-	-	4	295-357	-	14,520
74	Senior stenographer-clerk	-	-	1.5	281-341	-	5,184
75	Intermediate stenographer-clerk	-	-	1.9	1-1.75 hr	-	6,320
76	Intermediate typist-clerk	-	-	-	-	-	-
77	Student assistant	-	-	-	-	-	-

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN FERNANDO VALLEY STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Proposed New Positions—Continued						
3	Library:						
4	College librarian -----	-	-	1	\$676-821	-	\$8,112
5	Librarian I -----	-	-	1	376-415	-	4,512
6	Intermediate clerk (effective Jan-						
7	uary 1, 1959) -----	-	-	1	281-341	-	1,686
8	Intermediate typist-clerk -----	-	-	1	281-341	-	3,456
9	Student assistant -----	-	-	2	1-1.75 hr	-	5,600
10	Plant Operation:						
11	Chief of institution maintenance						
12	II -----	-	-	1	644-782	-	7,728
13	Chief engineer I (effective Octo-						
14	ber 1, 1958) -----	-	-	1	481-556	-	4,320
15	Stationary engineer (effective Oc-						
16	tober 1, 1958) -----	-	-	1	436-505	-	3,924
17	Electrician -----	-	-	1	436-505	-	5,232
18	Carpenter -----	-	-	1	436-505	-	5,232
19	Plumber -----	-	-	1	436-505	-	5,232
20	Painter -----	-	-	1	436-505	-	5,232
21	Stationary fireman (effective Oc-						
22	tober 1, 1958) -----	-	-	1	395-458	-	3,555
23	Skilled laborer -----	-	-	1	358-415	-	3,810
24	Building maintenance man -----	-	-	1	358-415	-	4,404
25	Groundsman (effective January 1,						
26	1959) -----	-	-	4	310-358	-	7,440
27	Custodian (effective September 1,						
28	1958) -----	-	-	1	281-341	-	2,866
29	Custodian (effective January 1,						
30	1959) -----	-	-	7	281-341	-	11,802
31	Student assistant -----	-	-	0.5	1-1.75 hr	-	1,400
32	Summer Session: a						
33	Dean, extended services and						
34	summer session -----	-	-	0.5	-	-	5,700
35	Teacher -----	-	-	-	-	-	36,677
36	Clerk -----	-	-	1	-	-	3,999
37	Temporary help -----	-	-	0.7	-	-	2,000
38	Extension: a						
39	Teacher -----	-	-	-	-	-	5,805
40	Clerk -----	-	-	0.3	-	-	945
41	Temporary help -----	-	-	0.1	-	-	350
42	Totals, Proposed New Positions	-	-	105.8	-	-	\$519,100
43	Estimated salary savings -----	-	-	-2.5	-	-	-12,834
44	Totals, Salaries and Wages -----	-	-	242.4	-	-	\$1,326,064
45	OPERATING EXPENSES						
46	Administration:						
47	General expense -----	-	-	-	-	-	\$10,362
48	Printing -----	-	-	-	-	-	8,500
49	Communications -----	-	-	-	-	-	18,250
50	Traveling—in-state -----	-	-	-	-	-	9,450
51	Traveling—out-of-state -----	-	-	-	-	-	1,200
52	Recruitment—moving and traveling expense -----	-	-	-	-	-	4,100
53	Contributions to Teachers' Retirement Fund -----	-	-	-	-	-	4,489
54	Tabulating machine operation -----	-	-	-	-	-	3,682
55	Health service -----	-	-	-	-	-	500
56	Instruction:						
57	Instructional expense -----	-	-	-	-	-	44,388
58	Special lecture service -----	-	-	-	-	-	1,000
59	Library expense -----	-	-	-	-	-	17,875
60	Library books -----	-	-	-	-	-	55,000
61	Services to other agencies -----	-	-	-	-	-	9,500
62	Plant Operation:						
63	Recurring maintenance of structures -----	-	-	-	-	-	13,600
64	Recurring maintenance of grounds -----	-	-	-	-	-	6,500
65	Utilities -----	-	-	-	-	-	20,000
66	Motor vehicle operation -----	-	-	-	-	-	5,358
67	Rent—instructional facilities -----	-	-	-	-	-	3,200
68	Moving expense -----	-	-	-	-	-	1,500
69	Summer session a -----	-	-	-	-	-	4,692
70	Extension a -----	-	-	-	-	-	900
71	Totals, Operating Expenses -----	-	-	-	-	-	\$244,046

a A program completely reimbursed from student fees.

Department of Education

SAN FERNANDO VALLEY STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	EQUIPMENT							
2	Administration -----				-	-	\$17,868	
3	Instruction -----				-	-	26,476	
4	Maintenance -----				-	-	5,058	
5								
6	Totals, Equipment (Additional) -----				-	-	\$49,402	
7								
8	REIMBURSEMENTS							
9	Student Fees:							
10	Regular session -----				-	-	—\$109,578	
11	Summer session -----				-	-	—53,068	
12	Extension -----				-	-	—8,000	
13								
14	Totals, Reimbursements -----				-	-	—\$170,646	
15	Contributions to State Employees' Retirement Fund -----				-	-	71,661	
16								
17	TOTAL EXPENDITURES -----				-	-	\$1,520,527	
18								
19								
20								
21	RECONCILIATION WITH APPROPRIATIONS							
22								
23	General Fund							
24	APPROPRIATIONS							
25	Budget Act appropriation (Support) -----				-	-	\$1,293,002	
26	Contributions to State Employees' Retirement Fund -----				-	-	71,661	
27								
28	TOTAL EXPENDITURES -----				-	-	\$1,364,663	
29								
30								
31								
32								
33								
34								
35								
36								
37								
38								
39								
40								
41								
42								
43								
44								
45								
46								
47								
48								
49								
50								
51								
52								
53								
54								
55								
56								
57								
58								
59								
60								
61								
62								
63								
64								
65								
66								
67								
68								
69								
70								
71								
72								
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

SAN FRANCISCO STATE COLLEGE

Located at San Francisco

SUMMARY

41	TOTAL EXPENDITURES							
42	Support (General Fund) -----	\$4,075,489	\$5,246,030	\$6,065,799	\$819,769			
43					(15.6%)			
44	San Francisco Campus -----	4,003,422	5,092,114	5,911,974	819,860			
45					(16.1%)			
46	Santa Rosa Off-campus Center -----	72,067	153,916	153,825	—91			
47					(—0.01%)			
48	Enrollment (full-time equivalent students) -----	6,290	6,837	7,390	553			
49					(8.1%)			
50	San Francisco Campus -----	6,220	6,722	7,250	528			
51					(7.9%)			
52	Santa Rosa Off-campus Center -----	71	115	140	25			
53					(21.7%)			
54	Cost per student -----	\$648	\$767	\$821	\$54			
55					(7%)			
56	San Francisco Campus -----	644	758	815	57			
57					(7.5%)			
58	Santa Rosa Off-campus Center -----	1,015	1,338	1,099	—239			
59					(—17.8%)			
60	Personnel man-years -----	695.5	823.4	929.0	105.6			
61					(12.8%)			
62								
63								
64								
65								
66								
67								
68								
69								
70								
71								
72								
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

GENERAL ANALYSIS

Objectives

San Francisco State College is a 5-year, fully accredited college, with programs in teacher education, occupational and preprofessional curricula designed to meet the needs of the counties in the San Francisco Bay and peninsula area.

Program and Performance

San Francisco State College, originally established in 1899 at the San Francisco State Normal School, has been operating on its new Lake Merced Campus since 1954. This college, like the majority of the state colleges, has three principal responsibilities. The first is the providing of teacher training; the second is the offering of preprofessional and occupational programs; the third is the offering of general liberal arts programs. The success of the college in fulfilling these responsibilities is seen in the following:

	1954-55	1955-56	1956-57
Students securing teaching credentials -----	681	747	955
Degrees granted -----	847	928	1,156

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	GENERAL ANALYSIS—Continued				
2	Program and Performance—Continued				
3	Of the state colleges that have had full, 5-year programs, San Francisco State College has granted the largest number of masters				
4	degrees. In 1956-57, the college granted 259 masters degrees. This was 21 percent of the total of such degrees granted by the				
5	state colleges.				
6	San Francisco State College is also unique in its development of programs for the training of teachers of exceptional children. In				
7	1956-57, a total of 18 graduates received degrees in exceptional child education. The budget includes an allocation of \$200,000				
8	received from the Federal Government for the development of programs for training teachers of the mentally retarded. The college				
9	has the additional advantage of being located adjacent to the School for Cerebral Palsied Children—Northern California, which				
10	serves as a laboratory school for the training of special credential candidates.				
11	The college has also assumed leadership in programs in art, biological science, business, English, industrial arts, music, physical edu-				
12	cation, psychology, social science and social welfare. Approximately 45 percent of the degrees granted in 1956-57 were granted to				
13	students who concentrated in these areas.				
14	Of future importance will be the newly approved programs in nursing, junior college credential, actuarial science and rehabilitation				
15	counseling. The budget includes 5.9 teachers for implementation of these new curricula.				
16	Another program which will be implemented by this budget is the operation of a downtown center. San Francisco State College				
17	recently acquired the University of California's Extension center on Powell Street in San Francisco. In exchange for this build-				
18	ing the University was given the former San Francisco State College Campus. The Powell Street building is to be used by the				
19	state college as an administrative center for its extension programs and as a teaching center for the School of World Business.				
20	The initial cost to the General Fund for implementation of this program is approximately \$100,000. Of this amount, \$20,000 is				
21	for an initial complement of equipment. This will be repaid to the General Fund from extension reimbursements. A total of 19.5				
22	positions are included for the operation of the center.				
23	The college also operates an experimental program in Santa Rosa, California. This center is designed to offer residence credit for				
24	courses in teacher education only, and is projected for an enrollment of 140 FTE in 1958-59.				
25	Other than the foregoing, increases in the budget for San Francisco State College can be related to increased enrollments and the				
26	opening of new buildings. The one exception to this is the change in the standard for science laboratory teachers.				
27	In 1957-58 a start was made to reduce the teaching load of laboratory teachers in the sciences. This program is continued in 1958-59				
28	to bring the teaching load to an acceptable level and to enhance the competitive position of the state colleges in recruiting science				
29	faculty. This will require 3 additional teachers.				
30	In 1957-58, the college will open 4 new buildings: a fine arts addition, a library addition, an administration addition and a classroom				
31	building. This requires an increase in maintenance staffing of 16.2 positions, and an increase in library staffing of 4 positions.				
32	The remaining positions caused by increased workload include 3.2 administrative positions, 35.6 teaching positions, and 24.8 technical				
33	and clerical positions.				
34					
35					
36					
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Laboratory School:						
3	Teacher -----	21	23	23	\$129,759	\$148,621	\$156,527
4	Technician and clerk -----	2.8	3.5	3.5	12,879	15,566	16,377
5	Temporary help -----	0.4	0.7	0.7	1,348	2,125	2,125
6	Library:						
7	Librarian -----	21.8	23	23	121,129	132,458	135,259
8	Technician and clerk -----	14.7	17	17	53,928	64,737	66,945
9	Temporary help -----	8.8	9.8	9.8	17,696	25,480	27,440
10	Plant Operation:						
11	Chief of institution maintenance -----	1	1	1	8,383	9,384	9,384
12	Tradesman -----	25.8	27	27	132,599	149,375	151,116
13	Custodian -----	50.6	61	61	184,267	230,186	239,827
14	Groundsman -----	13.2	14	14	51,723	60,120	61,037
15	Security and fireman -----	4.6	6	6	15,504	22,628	23,748
16	Clerk -----	1.8	2	2	6,241	7,470	7,832
17	Temporary help -----	6.8	9.7	10.2	23,718	32,490	36,563
18	Off-campus Center (Santa Rosa):						
19	Teacher -----	6.8	10.5	10.5	34,864	73,044	78,306
20	Clerk -----	3.4	5	5	13,837	22,220	23,078
21	Temporary help -----	1.5	3	3	4,275	8,020	8,400
22	Summer Session: ^a						
23	Dean of educational services and						
24	summer session -----	0.3	0.5	0.5	2,855	6,250	6,300
25	Teacher -----	—	—	—	203,961	202,483	217,191
26	Clerk -----	3.1	4	4	11,929	14,986	17,037
27	Temporary help -----	—	—	—	30,832	36,109	26,608
28	Extension: ^a						
29	Dean of educational services and						
30	summer session -----	0.2	0.2	0.2	2,500	3,125	3,150
31	Counselor -----	1	2	2	6,570	11,912	13,500
32	Teacher -----	—	—	—	84,906	101,479	101,073
33	Clerk -----	5.2	6	6	20,404	23,200	24,583
34	Temporary help -----	—	—	—	7,536	7,294	7,000
35	Totals, Positions Now Authorized	695.5	834.4	828.8	\$4,148,152	\$5,214,500	\$5,439,415
36	Proposed New Positions:						
37	Administrative:				SALARY RANGE		
38	Intermediate stenographer-clerk -	—	—	1	295-358	—	3,630
39	Student Personnel:						
40	Senior tabulating machine						
41	operator -----	—	—	1	358-436	—	4,400
42	Intermediate stenographer-clerk -	—	—	1	295-358	—	3,630
43	Student assistant -----	—	—	0.3	1-1.75 hr	—	840
44	Health Service:						
45	Medical officer I (10 months) ---	—	—	0.4	862-950	—	3,448
46	Graduate nurse (10 months) ---	—	—	0.4	358-415	—	1,461
47	Intermediate typist-clerk (10						
48	months) -----	—	—	0.3	281-341	—	717
49	Business Management:						
50	Bookkeeping machine operator II						
51	-----	—	—	1	310-376	—	3,720
52	Stock clerk -----	—	—	0.5	310-376	—	1,905
53	Telephone operator -----	—	—	1	281-341	—	3,456
54	Intermediate account clerk -----	—	—	0.5	281-341	—	1,728
55	Intermediate typist-clerk -----	—	—	0.5	281-341	—	1,728
56	Teaching:						
57	Division chairman -----	—	—	1.8	†	—	9,090
58	Teacher -----	—	—	44.5	†	—	224,725
59	Assistant audio-visual coordinator						
60	-----	—	—	1	†	—	5,050
61	Equipment technician III						
62	-----	—	—	1	505-613	—	6,060
63	Assistant research technician						
64	(reimbursed) -----	—	—	2	†	—	12,145
65	Photographer I -----	—	—	1	376-458	—	4,626
66	Stock clerk -----	—	—	2	310-376	—	7,620
67	Technical assistant II -----	—	—	2	310-376	—	7,620
68	Accompanist -----	—	—	1	281-341	—	3,456
69	Laboratory assistant -----	—	—	1	268-325	—	3,294
70	Intermediate stenographer-clerk -	—	—	5	295-358	—	18,150
71	Intermediate typist-clerk -----	—	—	2	281-341	—	6,912
72	Temporary help -----	—	—	0.3	—	—	840
73	Laboratory School:						
74	Substitute teacher -----	—	—	—	†	—	3,000
75	Library:						
76	Librarian III -----	—	—	1	436-530	—	5,232
77	Intermediate typist-clerk -----	—	—	1	281-341	—	3,456
78	Student assistant -----	—	—	2	1-1.75 hr	—	5,600

^a A program completely reimbursed from student fees. The number of teachers is determined by class enrollments and is not known at this time.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	Proposed New Positions—Continued							
3	Plant Operation:							
4	Plumber -----	-	-	1	\$436-505	-	\$5,232	
5	Laborer -----	-	-	1	310-358	-	3,720	
6	Supervising custodian I -----	-	-	0.5	310-376	-	1,860	
7	Custodian -----	-	-	4.7	281-341	-	16,243	
8	Custodian (effective October 1,							
9	1958) -----	-	-	1.8	281-341	-	4,628	
10	Custodian (effective February 1,							
11	1959) -----	-	-	7.2	281-341	-	10,116	
12	Downtown Center:							
13	Administrative:							
14	Instructor (12 months) -----	-	-	0.4	341-415 [†]	-	3,031	
15	Senior stenographer-clerk -----	-	-	0.2	341-415	-	839	
16	Senior cashier-clerk -----	-	-	0.2	341-415	-	835	
17	Senior clerk -----	-	-	1	341-415	-	4,177	
18	Intermediate stenographer-clerk -----	-	-	0.2	295-358	-	744	
19	Student assistant -----	-	-	0.5	1-1.75 hr	-	1,400	
20	Instruction:							
21	Teacher -----	-	-	4	295-358 [†]	-	26,064	
22	Intermediate stenographer-clerk -----	-	-	1	295-358	-	3,705	
23	Student assistant -----	-	-	0.4	1-1.75 hr	-	1,000	
24	Library:							
25	Librarian II -----	-	-	1	395-481	-	4,840	
26	Student assistant -----	-	-	0.5	1-1.75 hr	-	1,400	
27	Plant Operation:							
28	Building maintenance man -----	-	-	1	358-415	-	4,386	
29	Custodian -----	-	-	2	281-341	-	6,912	
30	Student assistant -----	-	-	0.4	-	-	1,000	
31	Extension: ^a							
32	Instructor (12 months) -----	-	-	2.6	341-415 [†]	-	18,495	
33	Teacher -----	-	-	0.8	341-415 [†]	-	25,000	
34	Senior stenographer-clerk -----	-	-	0.8	341-415	-	3,355	
35	Senior cashier-clerk -----	-	-	0.8	341-415	-	3,342	
36	Intermediate stenographer-clerk -----	-	-	1.8	295-358	-	6,696	
37	Student assistant -----	-	-	0.7	1-1.75 hr	-	2,000	
38	Totals, Proposed New Positions	-	-	112.2	-	-	\$518,559	
39	Estimated salary savings -----	-	-11	-12	-	-57,195	-59,580	
40	Totals, Salaries and Wages -----	695.5	823.4	929	\$4,148,152	\$5,157,305	\$5,898,394	\$741,089 (14.4%)
41	OPERATING EXPENSES							
42	Administration:							
43	General expense -----				\$15,929	\$19,665	\$23,700	
44	Printing -----				13,177	16,400	18,850	
45	Communications -----				41,798	49,825	55,700	
46	Traveling—in-state -----				11,706	13,050	15,700	
47	Traveling—out-of-state -----				1,200	1,325	1,200	
48	Recruitment, moving and traveling expense -----				-	-	4,900	
49	Tabulating machine operation -----				-	8,865	4,662	
50	Health service -----				13,598	16,273	17,980	
51	Contributions to Teachers' Retirement Fund -----				7,440	7,600	8,766	
52	Instruction:							
53	Instructional expense -----				141,495	162,925	176,000	
54	Special lecture service -----				1,100	1,000	1,000	
55	Library expense -----				21,271	32,550	41,205	
56	Library books -----				40,442	47,000	58,200	
57	Services to other agencies -----				23,265	29,890	35,000	
58	Laboratory school expense -----				8,636	13,087	13,100	
59	Special projects—reimbursed -----				604	9,663	23,025	
60	Plant Operation:							
61	Recurring maintenance of structures -----				44,007	54,800	63,000	
62	Recurring maintenance of grounds -----				8,594	10,000	10,500	
63	Special Repairs and Maintenance:							
64	Paint interior and exterior of various buildings -----				14,893	15,198	11,878	
65	Alterations to provide additional faculty and administrative							
66	offices -----				2,218	-	-	
67	Utilities -----				105,602	119,022	116,500	
68	Motor vehicle operation -----				3,368	3,596	4,903	
69	Rent—building space -----				66	13,800	9,000	
70	Downtown Center:							
71	Administration:							
72	General expense -----				-	-	1,250	
73	Printing -----				-	-	1,500	
74	Communications -----				-	-	1,500	
75	Traveling—in-state -----				-	-	375	

^a A program completely reimbursed from students' fees. The number of teachers is determined by class enrollments and is not known at this time.

[†] Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES—Continued							
2	Downtown Center—Continued							
3	Instruction:							
4	Instructional expense -----				-	-	\$2,240	
5	Library expense -----				-	-	1,300	
6	Library books -----				-	-	2,000	
7	Plant Operation:							
8	Recurring maintenance of structures -----				-	-	4,200	
9	Special repairs and maintenance, painting and alterations -----				-	-	2,500	
10	Utilities -----				-	-	3,700	
11	Summer session ^a -----				\$32,566	\$35,312	31,864	
12	Extension ^a -----				15,932	24,062	24,100	
13	Off-campus Center (Santa Rosa):							
14	General expense -----				\$71	1,435	1,435	
15	Printing -----				101	1,500	1,500	
16	Communications -----				941	1,500	2,000	
17	Traveling—in-state -----				723	2,900	2,900	
18	Services to other agencies -----				400	2,500	2,500	
19	Health service -----				395	1,300	1,300	
20	Instructional expense -----				1,191	3,164	3,780	
21	Library expense -----				560	1,000	1,500	
22	Library books -----				2,501	5,000	7,500	
23	Rent—building space -----				5,850	27,816	25,626	
24								
25	Totals, Operating Expenses -----				\$582,440	\$753,023	\$841,339	\$88,316 (11.7%)
26	EQUIPMENT							
27	Administration -----				\$7,760	\$12,438	\$32,528	
28	Instruction -----				70,729	90,298	111,349	
29	Laboratory school -----				3,714	3,156	4,578	
30	Library -----				3,879	2,942	6,926	
31	Maintenance -----				4,923	9,349	12,873	
32	Downtown Center ^b -----				-	-	21,469	
33	Off-campus Center (Santa Rosa) -----				11,003	9,835	2,172	
34	Extension ^a -----				4,781	2,295	1,679	
35	Summer session ^a -----				-	2,374	-	
36								
37	Totals, Equipment -----				\$106,789	\$132,687	\$193,574	\$60,887 (45.9%)
38	Additional -----				87,482	105,696	155,795	
39	Replacement -----				19,307	26,991	37,779	
40								
41	REIMBURSEMENTS							
42	Student Fees:							
43	Regular session -----				-\$415,717	-\$445,332	-\$468,636	
44	Summer session -----				-282,739	-294,923	-299,000	
45	Extension -----				-174,466	-173,367	-270,500	
46	Services to other agencies -----				-145,181	-217,556	-211,587	
47								
48	Totals, Reimbursements -----				-\$1,018,103	-\$1,131,178	-\$1,249,723	-\$118,545 (10.5%)
49	Contributions to State Employees' Retirement System -----				256,211	334,193	382,215	48,022
50	TOTAL EXPENDITURES -----				\$4,075,489	\$5,246,030	\$6,065,799	\$819,769 (15.6%)
51								
52	RECONCILIATION WITH APPROPRIATIONS							
53	APPROPRIATIONS							
54	Bndget Act appropriation (Support) -----				\$3,733,847	\$4,622,708	\$5,683,584	
55	Transferred from another college (Support) -----				36,281	-	-	
56	Allocations from Salary Increase Fndd (Support) -----				183,188	292,653	-	
57	Contributions to State Employees' Retirement Fund -----				256,211	334,193	382,215	
58								
59	Total Available -----				\$4,209,527	\$5,249,554	\$6,065,799	
60	Unexpended balance, estimated savings (Snpport) -----				-134,038 ^c	-3,524 ^d	-	
61								
62	TOTAL EXPENDITURES -----				\$4,075,489	\$5,246,030	\$6,065,799	
63								
64	REVENUES							
65	Miscellaneous (General Fund) -----				\$152	\$150	\$150	

^a A program completely reimbursed from student fees.^b This amount for an initial complement of equipment will be repaid to the General Fund from excess reimbursements from the extension program.^c Composed of savings in salaries and wages, \$98,924; operating expenses, \$314; equipment, \$43,813; and loss in reimbursements, \$9,013.^d Composed of excess reimbursements.

Department of Education

SAN JOSE STATE COLLEGE

Located at San Jose

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58			
1								
2	SUMMARY							
3								
4	TOTAL EXPENDITURES							
5	Support (General Fund)-----	\$5,666,296	\$7,431,515	\$8,476,309	\$1,044,794			
6					(14.1%)			
7	Enrollment (full-time equivalent students)-----	8,971	9,716	10,210	494			
8					(5.1%)			
9	Cost per student-----	\$632	\$765	\$830	\$65			
10					(8.5%)			
11	Personnel man-years -----	932.6	1,130.1	1,207.5	77.4			
12								
13	GENERAL ANALYSIS							
14	Objectives							
15								
16								
17	San Jose State College is a five-year, fully accredited college with programs in teacher education, occupational, and preprofessional							
18	curricula designed to meet the needs of Monterey, San Benito, Santa Cruz, Santa Clara, and San Mateo Counties.							
19								
20	Program and Performance							
21								
22	San Jose State College, established as the California State Normal School in 1862, was the first institution for higher education							
23	established by the State and was given the responsibility "of teaching of such citizens of this State as may desire to engage as							
24	teachers in the public schools * * *"							
25	While still retaining its importance in the field of teacher education (the college now prepares candidates for 22 different creden-							
26	tials for public school service), the college can no longer be characterized as solely a teacher training institution. The college							
27	now has some 25 departments offering programs in various occupational and preprofessional curricula suited to the needs of							
28	the area it serves.							
29	The performance of the college in carrying out its responsibilities is best illustrated by the following:							
30		1954-55	1955-56	1956-57				
31	Students securing teaching credentials-----	639	767	856				
32	Degrees granted -----	1,059	1,270	1,369				
33								
34	As measured by graduates in 1955-56, important programs at San Jose State College include business administration (332 gradu-							
35	ates), engineering (59 graduates), industrial arts (50 graduates), journalism (27 graduates), music (25 graduates), occupational							
36	therapy (36 graduates), police science (24 graduates), psychology (36 graduates) and social science (42 graduates).							
37	With nearly 470 FTE, the Engineering Department at San Jose State College is the second largest in the State College system and							
38	the sixth largest in the State. Funds have been added to the budget to permit accreditation of the program by the Engineering							
39	Council for Professional Development. This accreditation would be on the basis of existing programs and policies regarding							
40	engineering education in the state colleges and would not involve a change in philosophy or courses. Additional engineering							
41	facilities are being planned for the San Jose Campus that are estimated to cost nearly \$7,000,000. In the 1958-59 school year,							
42	the college will inaugurate a program in Mechanical Engineering. Five teachers have been added to the budget for this purpose.							
43	Other new programs for which additional teachers are included in this budget include nursing (5 teachers), master of science degree in							
44	sociology (1.5 teachers), and guidance and counseling credential (.75 teachers).							
45	In 1957-58 a start was made to reduce the teaching load of laboratory teachers in the sciences. This program is continued in 1958-59							
46	to bring the teaching load to an acceptable level and to enhance the competitive position of the state colleges in recruiting sci-							
47	ence faculty. This will require 11.2 additional teachers.							
48	The remaining 45.85 additional positions are included in the budget on established staffing formulas because of increased workload,							
49	primarily in the business office and instructional area. The health service program is also augmented because of increased							
50	enrollment.							
51								
52	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
53		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
54								
55	SALARIES AND WAGES							
56	(See page 113, Salary Supplement)							
57	Administrative:							
58	President -----	1	1	1	\$16,000	\$16,700	\$16,800	
59	Vice president -----	1	1	1	-	12,600	13,200	
60	Staff assistant -----	2.8	3.8	3.8	22,336	33,199	35,769	
61	Clerk -----	4	5	5	18,120	22,305	23,123	
62	Temporary help -----	0.5	1.2	1.2	1,307	3,120	3,360	
63								
64	Student Personnel:							
65	Dean of students -----	1	1	1	10,692	11,810	12,500	
66	Associate dean -----	3	3	3	27,008	28,788	29,478	
67	Staff assistant -----	1	1	1	-	6,060	6,360	
68	Registrar -----	1	1	1	6,335	6,980	7,327	
69	Counselor -----	11	11.5	11.5	67,750	80,564	84,487	
70	Placement officer -----	1	1	1	6,952	7,986	8,520	
71	Technician and clerk -----	53.5	59.5	59.5	199,116	237,896	248,448	
72	Temporary help -----	3.1	4	4	7,950	10,400	11,200	
73	Health Services:							
74	Medical officer -----	6	6	6	53,364	65,030	66,500	
75	Nurse -----	7.7	7.7	7.7	29,050	32,306	33,936	
76	Medical technician -----	3	3	3	10,182	12,761	13,402	
77	Clerk -----	5	5	5	15,729	18,205	18,674	
78	Temporary help -----	0.9	0.4	0.4	2,380	1,000	1,000	
79	Business Management:							
80	Business manager -----	1	1	1	10,344	11,400	11,400	
81	Accounting officer -----	1	1	1	7,182	8,112	8,112	
82	Service officer -----	1	2	2	5,291	12,706	13,340	
83	Personnel officer -----	1	1	1	5,058	6,285	6,594	
84	Technician and clerk -----	26.5	30	30	101,292	121,749	122,527	
85	Temporary help -----	1.3	0.9	0.9	4,084	3,187	3,520	

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	Teaching:							
3	Dean of college	—	1	1	—	\$13,100	\$13,200	
4	Dean of instruction	1	2	2	\$11,710	20,196	21,164	
5	Dean of educational services and							
6	summer session	0.3	0.3	0.3	5,950	3,125	3,150	
7	Staff assistant	—	1	1	—	6,060	6,360	
8	Teacher	504.1	622.7	622.7	3,350,258	4,429,971	4,789,872	
9	Technician and clerk	79.6	113.1	113.1	294,306	467,703	487,423	
10	Temporary help	34.3	41.3	41.3	100,428	130,729	137,762	
11	Library:							
12	Librarian	28	31	31	143,743	170,427	176,143	
13	Technician and clerk	23	25	25	78,771	93,109	97,140	
14	Temporary help	10.4	16	16	27,147	41,600	44,800	
15	Plant Operation:							
16	Chief of institution maintenance	1	1	1	8,485	9,384	9,384	
17	Tradesman	27	29	29	135,391	155,339	158,710	
18	Groundsman	12	13	13	47,468	56,190	56,769	
19	Custodian	52	77.5	77.5	187,792	282,922	298,440	
20	Security and fireman	4	4	4	15,105	16,041	16,224	
21	Clerk	1	2	2	4,092	8,106	8,292	
22	Temporary help	12	11.3	10.1	42,128	40,920	38,720	
23	Summer Session: ^a							
24	Dean of educational services and							
25	summer session	0.5	0.5	0.5	5,950	6,250	6,300	
26	Teacher	—	—	—	173,474	204,378	204,144	
27	Clerk	2	2	2	8,165	8,760	8,944	
28	Temporary help	—	—	—	11,936	15,000	15,000	
29	Extension: ^a							
30	Dean of educational services and							
31	summer session	0.3	0.3	0.3	3,125	3,125	3,150	
32	Counselor	1	1	1	6,317	8,562	9,310	
33	Teacher	—	—	—	55,410	61,564	60,394	
34	Clerk	2	2	2	8,112	8,004	8,401	
35	Temporary help	0.8	1.1	1	2,074	2,810	2,810	
36	Totals, Positions Now Authorized	932.6	1,150.1	1,148.8	\$5,354,859	\$7,034,524	\$7,481,583	
37	Proposed New Positions:							
38	Administrative:				SALARY RANGE			
39	Intermediate stenographer-clerk ..	—	—	1	295-358	—	3,630	
40	Student Personnel:							
41	Intermediate stenographer-clerk ..	—	—	1	295-358	—	3,630	
42	Intermediate typist-clerk	—	—	1	281-341	—	3,456	
43	Student Health Services:							
44	Medical officer I (10 months)	—	—	3	862-950	—	25,860	
45	Graduate nurse (10 months)	—	—	1.3	358-415	—	4,748	
46	Senior clinical laboratory tech-	—	—	1	415-505	—	4,150	
47	nician (10 months)	—	—	0.5	255-310	—	1,301	
48	Junior typist-clerk (10 months) ..	—	—	—	—	—	—	
49	Business Management:							
50	Senior clerk	—	—	1	341-415	—	4,092	
51	Intermediate typist-clerk	—	—	1	281-341	—	3,456	
52	Stock clerk	—	—	1	310-376	—	3,810	
53	Student assistant	—	—	0.6	1-1.75 hr	—	2,680	
54	Teaching:							
55	Division chairman	—	—	1	†	—	5,060	
56	Curriculum supervisor	—	—	3.5	†	—	17,710	
57	Teacher	—	—	34	†	—	171,678	
58	Substitute teacher	—	—	0.2	415-458	—	1,173	
59	Teacher (sabbatical leave replace-	—	—	—	—	—	—	
60	ment)	—	—	0.5	†	—	3,030	
61	Intermediate stenographer-clerk ..	—	—	6	295-358	—	19,780	
62	Intermediate typist-clerk	—	—	1	281-341	—	3,456	
63	Equipment technician III	—	—	1	505-613	—	6,060	
64	Equipment technician II	—	—	5	458-556	—	27,480	
65	Technical assistant II	—	—	1	310-376	—	3,810	
66	Student assistant	—	—	2.4	1-1.75 hr	—	6,720	
67	Library:							
68	Librarian II	—	—	1	395-481	—	4,740	
69	Intermediate typist-clerk	—	—	2	281-341	—	7,912	
70	Student assistant	—	—	0.5	1-1.75 hr	—	1,400	
71	Plant Operation:							
72	Carpenter	—	—	1	436-505	—	5,232	
73	Stationary fireman	—	—	1	395-458	—	4,740	
74	Student assistant and/or	—	—	—	—	—	—	
75	temporary help	—	—	0.7	1-1.75 hr	—	7,000	
76	Totals, Proposed New Positions	—	—	74.2	—	—	\$357,794	
77	Estimated salary savings	—	—20	—15.5	—	—100,705	—77,830	
78	Totals, Salaries and Wages	932.6	1,130.1	1,207.5	\$5,354,859	\$6,933,819	\$7,761,547	\$827,728 (11.9%)

^a A program completely reimbursed from student fees. The number of teaching positions is determined by class enrollments and is unknown at this time.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES							
2	Administration:							
3	General expense				\$23,273	\$29,384	\$32,391	
4	Printing				22,527	27,050	29,455	
5	Communications				38,979	46,779	56,122	
6	Traveling—in-state				17,492	22,091	30,480	
7	Traveling—out-of-state				1,575	1,200	1,200	
8	Recruitment traveling and moving expense				—	—	3,400	
9	Contributions to Teachers' Retirement Fund				12,100	15,598	17,107	
10	Tabulating machine operation				—	8,448	5,838	
11	Health service				8,367	17,736	18,480	
12	Accreditation expense				—	—	5,000	
13	Instruction:							
14	Instructional expense				225,669	246,547	280,340	
15	Special lecture service				4,438	8,000	8,000	
16	Library expense				31,932	39,938	51,870	
17	Library books				—	59,136	79,800	
18	Services to other agencies				27,035	35,750	39,330	
19	Plant Operation:							
20	Recurring maintenance of structures				68,224	81,813	88,523	
21	Recurring maintenance of grounds				8,987	9,500	10,300	
22	Special Repairs and Maintenance:							
23	Replace flooring in science lecture room				—	—	3,000	
24	Replace flooring in men's gym				—	2,500	—	
25	Refinish library furniture				6,656	—	—	
26	Reline hot water generators				2,100	—	—	
27	Reroof flat decks—utility building and home economics building				4,072	—	—	
28	Utilities				79,641	110,802	127,000	
29	Motor vehicle operation				5,635	6,885	8,336	
30	Rent—building space				13,000	—	—	
31	Summer session ^a				27,009	29,410	29,410	
32	Extension ^a				15,120	13,685	13,285	
33	Totals, Operating Expenses				\$643,831	\$812,252	\$938,667	\$126,415 (15.6%)
34	EQUIPMENT							
35	Administration				\$16,045	\$15,287	\$34,790	
36	Instructional				124,161	149,605	180,429	
37	Library				43,324	7,255	9,189	
38	Maintenance				6,640	8,539	7,419	
39	Extension ^a				2,168	—	400	
40	Totals, Equipment				\$192,338	\$180,686	\$232,227	\$51,541 (28.5%)
41	Additional				146,307	137,509	155,366	
42	Replacement				46,031	43,177	76,861	
43	REIMBURSEMENTS							
44	Student Fees							
45	Regular session				—\$550,613	—\$595,486	—\$607,752	
46	Summer session				—228,982	—263,798	—263,798	
47	Extension				—97,615	—97,750	—97,750	
48	Services to other agencies				—2,847	—	—	
49	Totals, Reimbursements				—\$880,057	—\$957,034	—\$969,300	—\$12,266 (—1.3%)
50	Contributions to State Employees' Retirement Fund				355,325	461,792	513,168	51,376
51	TOTAL EXPENDITURES				\$5,666,296	\$7,431,515	\$8,476,309	\$1,044,794 (14.1%)
52	RECONCILIATION WITH APPROPRIATIONS							
53	General Fund							
54	APPROPRIATIONS							
55	Budget Act appropriation (Support)				\$5,098,453	\$6,470,129	\$7,963,141	
56	Allocations from Salary Increase Fund (Support)				223,570	499,594	—	
57	Contributions to State Employees' Retirement Fund				355,325	461,792	513,168	
58	Total Available				\$5,677,348	\$7,431,515	\$8,476,309	
59	Unexpended balance, estimated savings (Support)				—11,052 ^b	—	—	
60	TOTAL EXPENDITURES				\$5,666,296	\$7,431,515	\$8,476,309	
61	REVENUES							
62	Rent and miscellaneous (General Fund)				\$1,079	\$1,000	\$1,000	

^a A program completely reimbursed from student fees.^b Composed of savings in salaries and wages, \$462; operating expenses, \$19,692; and a loss in reimbursements, \$9,102.

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE

Located at San Luis Obispo, San Dimas and Pomona

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$260,527	\$1,133,565	\$2,478,659	\$1,345,094
6					(118.7%)
7	Support (Fair and Exposition Fund)-----	3,691,512	3,994,719	3,632,217	-362,502
8					(-9.1%)
9					
10	Totals -----	\$3,952,039	\$5,128,284	\$6,110,876	\$982,592
11					(19.2%)
12	San Luis Obispo Campns-----	3,044,929	3,881,498	4,403,004	521,506
13					(13.4%)
14	Kellogg-Voorhis Campus -----	907,110	1,246,786	1,707,872	461,086
15					(37%)
16	Enrollment (Full-time Equivalent Students):				
17	San Luis Obispo Campns-----	4,092	4,464	4,880	416
18					(9.3%)
19	Kellogg-Voorhis Campus -----	491	804	1,260	456
20					(56.7%)
21	Cost per Student:				
22	San Luis Obispo Campus-----	\$744	\$870	\$902	\$32
23					(3.7%)
24	Kellogg-Voorhis Campus -----	1,847	1,551	1,355	-196
25					(-12.6%)
26	Personnel Man-years:				
27	San Luis Obispo Campns-----	552	615.8	664.8	49
28	Kellogg-Voorhis Campus -----	147.2	197.9	265.1	67.3
29					
30					
31					
32	GENERAL ANALYSIS				
33					
34	Objectives				
35	California State Polytechnic College is a 4-year fully accredited college with programs in agriculture, engineering, liberal arts and				
36	teacher education. Because of the unique programs offered by the college and the location of the 2 campuses, the college is				
37	considered to be a statewide institution.				
38					
39	Program and Performance				
40					
41	The camps of California State Polytechnic College at San Luis Obispo has the largest agriculture and engineering program of				
42	any of the state colleges. These programs are designed to meet the needs of the entire State and emphasize the learn-by-doing				
43	approach. The Kellogg-Voorhis Campus has similar programs. Throughout its occupational education, the college uses the				
44	"upside down" curriculum in which the student begins work in his major department in his freshman year and is given				
45	instruction in the practical phases of his field of specialization during the first 2 years of his course.				
46	The performance of the college can be demonstrated by the number of degree and credential recipients in the various areas of				
47	specialization. This is shown below.				
48					
49	Degrees Granted:	1954-55	1955-56	1956-57	
50	Agriculture -----	210	221	236	
51	Engineering -----	96	132	194	
52	Other -----	61	71	216	
53	Students securing teaching credentials-----	35	34	59	
54					
55	Unlike most of the other state colleges, California Polytechnic also provides 2-year technical programs in all agricultural fields.				
56	Recently approved programs at the San Luis Obispo campus include technical arts and home economics. An additional 1.5 teachers				
57	are included in the budget for implementation of these programs. The home economics curriculum reflects the recent enrollment				
58	of women students.				
59	New buildings recently completed on the Kellogg-Voorhis campus will permit the implementation of a variety of programs. Included				
60	among these are a 4th year of agricultural management and sales, a 2d and 3d year of engineering, a 3d year of biological				
61	science, and the first 3 years of teaching majors in several fields. An additional 29.9 teachers are included in the budget to				
62	implement these expanded offerings.				
63	The only other increase in instructional staffing not directly related to enrollment growth is the change in the staffing standard for				
64	laboratory science teachers. In 1957-58 a start was made to reduce the teaching load of laboratory teachers in the sciences.				
65	This program is continued in 1958-59 to bring the teaching load to an acceptable level and to enhance the competitive position				
66	of the state colleges in recruiting science faculty. This will require 19.5 additional teachers.				
67	Other increases in the budget can be attributed to an estimated enrollment increase of 416 FTE at the San Luis Obispo campus				
68	and 456 FTE at the Kellogg-Voorhis campus and to the opening of new buildings.				
69	At the San Luis Obispo campus a new student health service building will be opened. At the Kellogg-Voorhis campus new buildings				
70	include the agricultural production units, the engineering building and the business classroom building. These buildings require				
71	an additional 0.5 positions at San Luis Obispo and 18.2 positions at Kellogg-Voorhis.				
72	General workload increases require the addition of 3.1 administrative positions, 14.2 teachers and 31.2 technical and clerical positions.				
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SAN LUIS OBISPO CAMPUS						
2							
3							
4	SALARIES AND WAGES						
5	(See page 116, Salary Supplement)						
6	Administrative:						
7	President -----	1	1	1	\$16,000	\$16,700	\$16,800
8	Staff assistant -----	2.8	2.7	2.7	27,847	26,960	27,561
9	Clerk -----	3	4	4	13,692	19,074	19,488
10	Temporary help -----	-	0.5	0.5	-	1,815	1,815
11	Student Personnel:						
12	Dean of students -----	1	1	1	11,900	12,500	12,600
13	Associate dean -----	2.6	3	3	24,541	28,000	28,644
14	Registrar -----	0.9	1	1	6,360	6,672	6,672
15	Counselor -----	4	4.5	4.5	24,383	29,030	31,372
16	Placement officer -----	1	1	1	7,291	8,258	8,800
17	Technician and clerk -----	17.9	22	22	67,358	89,368	92,770
18	Temporary help -----	3.2	1.8	1.8	8,462	4,680	5,040
19	Health Service:						
20	Medical officer -----	3	3	3	30,981	35,434	36,510
21	Nurse -----	3	3	3	13,360	14,304	15,024
22	Clerk -----	1	1	1	3,484	3,840	4,028
23	Temporary help -----	0.5	0.7	0.7	1,330	1,870	1,960
24	Business Management:						
25	Business manager -----	1	1	1	10,344	11,400	11,400
26	Accounting officer -----	1.9	2	2	13,418	15,468	15,468
27	Service officer -----	1	1	1	4,565	6,013	6,335
28	Personnel officer -----	-	1	1	-	6,060	6,360
29	Technician and clerk -----	13.7	16	16	62,920	69,659	71,034
30	Temporary help -----	1.2	1.4	1.4	3,312	3,655	3,920
31	General Office:						
32	Clerk -----	22.6	26	26	84,785	101,093	104,609
33	Temporary help -----	6.4	1.3	0.9	14,285	4,487	4,015
34	Teaching:						
35	Dean of instruction -----	1	1	1	11,900	12,500	12,600
36	Dean of agriculture -----	1	1	1	11,900	12,500	12,600
37	Dean of engineering -----	1	1	1	11,900	12,500	12,600
38	Dean of liberal arts -----	1	1	1	9,897	11,900	12,600
39	Teacher -----	238.4	304.3	304.1	1,542,449	2,031,312	2,211,861
40	Technician and clerk -----	8	11	11	35,550	49,042	50,289
41	Temporary help -----	51.4	47	48	158,936	180,410	199,904
42	Library:						
43	Librarian -----	10.8	11	11	61,344	67,067	68,096
44	Technician and clerk -----	8	10.5	10.5	28,342	41,872	44,022
45	Temporary help -----	5.3	3.9	3.9	13,655	10,185	10,920
46	Plant Operation:						
47	Chief of institution maintenance -----	1	1	1	8,112	9,384	9,384
48	Tradesman -----	14	15	15	77,197	87,640	87,660
49	Groundsman -----	6.7	7	7	28,143	30,967	31,328
50	Custodian -----	20.1	25.5	25.5	72,483	96,711	100,033
51	Security and fireman -----	5	5	5	24,432	24,880	25,344
52	Clerk -----	1	1	1	3,417	4,012	4,211
53	Temporary help -----	66.5	56.5	56.5	134,907	156,217	164,330
54	Agriculture:						
55	Head farmer -----	1	1	1	5,772	6,060	6,060
56	Farmer -----	4	4	4	21,652	22,884	22,884
57	Temporary help -----	14.1	15.2	14.4	36,842	40,706	41,006
58							
59	Totals, Positions Now Authorized	552	622.8	622.4	\$2,749,448	\$3,425,089	\$3,650,957
60	Proposed New Positions:						
61	Business Management:				SALARY RANGE		
62	Intermediate account clerk -----	-	-	1	281-341	-	3,456
63	Student assistant -----	-	-	0.6	1-1.75 hr	-	1,640
64	General Office:						
65	Intermediate stenographer-clerk -----	-	-	0.5	295-358	-	1,815
66	Health Center:						
67	Student assistant -----	-	-	0.1	1-1.75 hr	-	190
68	Teaching:						
69	Division chairman -----	-	-	0.6	†	-	3,030
70	Teacher -----	-	-	30.9	†	-	156,045
71	Student assistant -----	-	-	1.8	1-1.75 hr	-	5,834
72	Library:						
73	Librarian II -----	-	-	1	395-481	-	4,740
74	Librarian I -----	-	-	1	376-415	-	4,626
75	Intermediate typist-clerk -----	-	-	0.5	281-341	-	1,728
76	Junior typist-clerk -----	-	-	2	255-310	-	6,276
77	Equipment technician I -----	-	-	0.5	415-505	-	2,490
78	Photographer I -----	-	-	1	376-458	-	4,626
79	Technical assistant I -----	-	-	0.5	268-325	-	1,647
80	Student assistant -----	-	-	0.7	1-1.75 hr	-	1,991

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SAN LUIS OBISPO CAMPUS—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	Plant Operation:				SALARY RANGE		
7	Groundsman	—	—	1	\$310-358	—	\$3,810
8	Student assistant-custodian	—	—	0.5	310-358	—	1,400
9	Skilled and unskilled labor and/or						
10	student assistant	—	—	3	1-1.75 hr	—	6,918
11	Skilled and unskilled labor and/or						
12	student assistant—special re-						
13	pairs	—	—	1.2	1-1.75 hr	—	6,000
14	Agriculture:						
15	Laborer	—	—	1	310-358	—	3,810
16		—	—	—	—	—	—
17	Totals, Proposed New Positions	—	—	49.4	—	—	\$222,072
18	Estimated salary savings	—	—7	—7	—	—\$34,250	—38,820
19		—	—	—	—	—	—
20	Totals, Salaries and Wages	552	615.8	664.8	\$2,749,448	\$3,390,839	\$3,843,209
21							
22	OPERATING EXPENSES						
23	Administration:						
24	General expense				\$31,185	\$37,156	\$42,504
25	Pro rata general administrative charges				32,181	—	—
26	Printing				10,619	17,626	20,639
27	Communications				27,049	28,299	30,550
28	Traveling—in-state				14,239	14,724	15,794
29	Traveling—out-of-state				908	1,200	1,200
30	Traveling—in-state (reimbursed)				3,095	6,500	6,500
31	Traveling—out-of-state (reimbursed)				267	—	—
32	Recruitment—moving and traveling expense				—	—	3,090
33	Contributions to Teachers' Retirement Fund				3,072	3,200	3,225
34	Tabulating machine operation				—	3,337	7,272
35	Health service				2,600	3,000	3,225
36	Accreditation expense				—	—	2,500
37	Instruction:						
38	Instructional expense				126,416	139,494	150,262
39	Special lecture service				690	800	1,000
40	Library expense				20,939	24,075	26,650
41	Library books				—	25,000	41,000
42	Services to other agencies				1,560	2,000	3,500
43	Plant Operation:						
44	Recurring maintenance of structures				38,574	41,227	42,560
45	Recurring maintenance of grounds				6,257	6,848	7,287
46	Special Repairs and Maintenance:						
47	Repair roofs on campus buildings				1,350	5,280	2,970
48	Grade, oil and resurface farm roads				8,332	8,000	9,000
49	Paint exterior of campus and farm buildings				4,712	5,514	3,825
50	Correct safety infractions at feed mill				—	10,000	8,000
51	Utilities				98,564	119,510	124,550
52	Motor vehicle operation				21,418	19,064	18,744
53	Security				987	950	1,250
54	Leasing facilities (reimbursed)				92	500	500
55	War surplus (reimbursed)				1,427	1,500	2,000
56	Agriculture				32,255	29,850	32,250
57					—	—	—
58	Totals, Operating Expenses				\$488,788	\$554,654	\$611,847
59							
60	EQUIPMENT						
61	Administration				\$7,818	\$16,345	\$8,493
62	Instruction				43,283	52,745	66,329
63	Library				34,759	14,851	17,017
64	Maintenance				10,757	11,770	17,314
65	Agriculture				3,246	23,019	15,791
66					—	—	—
67	Totals, Equipment				\$99,863	\$118,730	\$124,944
68					—	—	—
69	Additional				77,024	67,872	85,942
70	Replacement				22,839	50,858	39,002
71							
72	REIMBURSEMENTS						
73	Student fees				—\$261,033	—\$242,458	—\$261,928
74	Services to other agencies				—176,633	—130,511	—133,143
75	Services to employees				—4,715	—4,450	—4,450
76	Surplus products sales				—18,793	—13,550	—13,550
77					—	—	—
78	Totals, Reimbursements				—\$461,174	—\$390,969	—\$413,071
79							
80	Contributions to State Employees' Retirement Fund				168,004	208,244	236,075
81					—	—	—
82	Totals, San Luis Obispo Campus				\$3,044,929	\$3,881,498	\$4,403,004

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	KELLOGG-VOORHIS CAMPUS						
2							
3							
4	SALARIES AND WAGES						
5	(See page 118, Salary Supplement)						
6	Administrative:						
7	Staff assistant -----	1.3	2.3	2.3	\$14,448	\$20,717	\$22,107
8	Clerk -----	1	1	1	4,194	4,626	4,860
9	Student Personnel:						
10	Dean of students -----	0.9	1	1	10,710	11,224	12,000
11	Associate dean -----	2	2	2	16,976	18,226	18,792
12	Registrar -----	1	1	1	6,059	6,672	6,672
13	Placement officer -----	0.3	0.3	0.3	1,515	2,142	2,300
14	Technician and clerk -----	0.8	3	3	2,572	12,358	12,981
15	Temporary help -----	0.2	0.2	0.2	520	690	840
16	Health Service:						
17	Medical officer -----	-	0.5	0.5	-	5,700	6,000
18	Nurse -----	1	1	1	4,194	3,874	4,860
19	Temporary help -----	0.5	0.7	0.5	1,299	1,737	1,400
20	Business Management:						
21	Business manager -----	-	1	1	-	9,384	9,852
22	Service officer -----	1	1	1	5,496	6,012	6,310
23	Technician and clerk -----	15.6	18.5	18.5	52,421	73,465	75,845
24	Temporary help -----	0.3	0.4	0.4	778	1,550	1,620
25	Teaching:						
26	Dean of agriculture -----	1	1	1	11,900	12,500	12,600
27	Dean of engineering -----	-	1	1	-	11,142	12,000
28	Teacher -----	42	73.8	73.8	270,931	459,337	516,781
29	Technician and clerk -----	1	3	3	3,700	12,198	12,588
30	Temporary help -----	7.3	8.1	8.1	23,268	28,201	30,431
31	Library:						
32	Librarian -----	3.4	5	5	16,517	26,234	27,552
33	Technician and clerk -----	3	5.3	5.3	10,071	20,399	21,940
34	Temporary help -----	1.9	1.7	1.7	4,831	4,750	4,705
35	Agriculture:						
36	Farm manager -----	1	1	1	5,966	6,900	7,008
37	Farmer -----	4.5	4	4	22,172	21,098	21,897
38	Tradesman -----	5	5	5	24,768	26,748	27,024
39	Temporary help -----	8.1	6.5	6.5	20,814	16,900	18,140
40	Plant Operation:						
41	Chief of institution maintenance ---	0.7	1	1	4,862	7,728	7,728
42	Tradesman -----	8	8	8	41,308	44,963	46,044
43	Groundsman -----	7	8	8	30,366	36,516	37,374
44	Custodian -----	4.7	6	6	17,386	23,244	24,138
45	Security and fireman -----	4	4	4	14,180	15,636	16,414
46	Clerk -----	0.9	1	1	3,448	4,296	4,296
47	Temporary help -----	17.8	22.6	22.3	50,108	61,136	63,420
48							
49	Totals, Positions Now Authorized	147.2	199.9	199.4	\$697,778	\$1,018,303	\$1,098,519
50	Proposed New Positions:						
51	Administrative:						
52	Student assistant -----	-	-	0.2	1-1.75 hr	-	500
53	Student Personnel:						
54	Counselor and test officer -----	-	-	1	†	-	5,050
55	Senior clerk -----	-	-	1	341-415	-	4,092
56	Intermediate clerk -----	-	-	1	281-341	-	3,456
57	Intermediate typist-clerk -----	-	-	1	281-341	-	3,456
58	Health Service:						
59	Intermediate stenographer-clerk ---	-	-	0.5	295-358	-	1,815
60	Business Management:						
61	Supervising clerk I -----	-	-	1	395-481	-	4,740
62	Intermediate stenographer-clerk ---	-	-	2	295-358	-	7,260
63	Duplicating machine operator I ---	-	-	0.5	255-310	-	1,608
64	Teaching:						
65	Division chairman -----	-	-	1.5	†	-	7,575
66	Teacher -----	-	-	34.2	†	-	172,710
67	Student assistant -----	-	-	3.4	1-1.75 hr	-	9,520
68	Library:						
69	Librarian III -----	-	-	1	436-530	-	5,232
70	Intermediate typst-clerk -----	-	-	1	281-341	-	3,456
71	Student assistant -----	-	-	0.4	1-1.75 hr	-	1,020

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	KELLOGG-VOORHIS CAMPUS—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	Plant Operation:				SALARY RANGE		
7	Stationary engineer -----	-	-	1	\$436-505	-	\$5,236
8	Groundsman -----	-	-	2	310-358	-	7,620
9	Watchman -----	-	-	1	281-341	-	3,456
10	Custodian -----	-	-	4	281-341	-	13,824
11	Student assistant—custodian -----	-	-	6	1-1.75 hr	-	13,695
12	Student assistant—grounds -----	-	-	3	1-1.75 hr	-	8,400
13	Student assistant -----	-	-	0.6	1-1.75 hr	-	1,680
14	Temporary help—moving -----	-	-	0.6	1-1.75 hr	-	1,600
15	Agriculture:						
16	Student assistant -----	-	-	0.8	1-1.75 hr	-	2,100
17	Totals, Proposed New Positions -----	-	-	68.7	-	-	\$289,101
18	Estimated salary savings -----	-	-2	-3	-	-\$10,183	-13,876
19	Totals, Salaries and Wages -----	147.2	197.9	265.1	\$697,778	\$1,008,120	\$1,373,744
20							
21	OPERATING EXPENSES						
22	Administration:						
23	General expense -----				\$7,981	\$9,957	\$10,950
24	Pro rata administrative charges -----				10,635	-	-
25	Printing -----				1,300	2,555	4,758
26	Communications -----				7,821	9,590	10,415
27	Traveling—in-state -----				3,507	5,940	5,430
28	Recruitment, moving, and traveling expense -----				-	-	3,420
29	Contributions to Teachers' Retirement Fund -----				309	300	385
30	Tabulating machine operation -----				-	-	2,594
31	Health services -----				-	1,000	1,000
32	Instruction:						
33	Instructional expense -----				27,075	31,579	44,994
34	Special lecture service -----				-	300	300
35	Library expense -----				3,876	5,350	14,690
36	Library books -----				-	10,400	33,440
37	Plant Operation:						
38	Recurring maintenance of structures -----				14,971	28,006	25,426
39	Recurring maintenance of grounds -----				5,658	5,906	7,030
40	Special Repairs and Maintenance:						
41	Oil and resurface roads -----				9,498	5,615	4,000
42	Utilities -----				33,793	40,850	56,250
43	Motor vehicle operation -----				9,774	10,360	11,335
44	Rent—building space -----				-	450	-
45	Leasing facilities (reimbursed) -----				-	200	200
46	Moving expense -----				452	-	500
47	Agriculture -----				33,443	34,722	37,108
48	Totals, Operating Expenses -----				\$170,043	\$203,080	\$274,225
49							
50	EQUIPMENT						
51	Administration -----				\$4,819	\$4,475	\$5,230
52	Instruction -----				33,332	7,650	29,011
53	Library -----				8,836	1,872	3,322
54	Maintenance -----				4,634	14,594	12,379
55	Agriculture -----				1,830	2,489	2,720
56	Totals, Equipment -----				\$53,451	\$31,080	\$52,662
57	Additional -----				42,311	18,216	39,510
58	Replacement -----				11,140	12,864	13,152
59							
60	REIMBURSEMENTS						
61	Student fees -----				-\$30,551	-\$34,830	-\$54,530
62	Services to other agencies -----				-10,463	-7,973	-7,973
63	Services to employees -----				-3,066	-2,701	-2,701
64	Surplus products sales -----				-12,740	-11,842	-11,800
65	Totals, Reimbursements -----				-\$56,820	-\$57,346	-\$77,004
66	Contributions to State Employees' Retirement Fund -----				42,658	61,852	84,245
67	Totals, Kellogg-Voorhis Campus -----				\$907,110	\$1,246,786	\$1,707,872

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	699.2	822.7	821.8	\$3,447,226	\$4,443,392	\$4,758,476	
6	Proposed new positions-----	-	-	118.1	-	-	511,173	
7	Estimated salary savings-----	-	-9	-10	-	-44,433	-52,696	
8								
9	Totals, Salaries and Wages-----	699.2	813.7	929.9	\$3,447,226	\$4,398,959	\$5,216,953	\$817,994
10								(18.6%)
11	Operating expenses -----				658,831	757,734	886,072	128,338
12								(16.9%)
13	Equipment -----				153,314	149,810	177,606	27,796
14								(18.6%)
15	Reimbursements:							
16	Student fees -----				-\$291,584	-\$277,288	-\$316,458	
17	Services to other agencies-----				-187,096	-138,484	-141,116	
18	Services to employees-----				-7,781	-7,151	-7,151	
19	Surplus product sales-----				-31,533	-25,392	-25,350	
20								
21	Totals, Reimbursements -----				-\$517,994	-\$448,315	-\$490,075	-\$41,760
22	Contributions to State Employees' Retirement Fund-----				210,662	270,096	320,320	50,224
23								
24	Total Expenditures -----				\$3,952,039	\$5,128,284	\$6,110,576	\$982,592
25								(19.2%)
26	General Fund -----				260,527	1,133,565	2,478,659	
27	Fair and Exposition Fund-----				3,691,512	3,994,719	3,632,217	
28								
29	RECONCILIATION WITH APPROPRIATIONS							
30								
31	General Fund							
32								
33	APPROPRIATIONS							
34	Budget Act appropriation-----				\$260,527	\$847,362	\$2,478,659	
35	Allocations from Emergency Fund-----				-	71,447	-	
36	Allocations from salary increase authorization-----				-	214,756	-	
37								
38	Total Available -----				\$260,527	\$1,133,565	\$2,478,659	
39								
40	TOTAL EXPENDITURES -----				\$260,527	\$1,133,565	\$2,478,659	
41								
42	Fair and Exposition Fund							
43								
44	APPROPRIATIONS							
45	Budget Act appropriation-----				\$3,555,192	\$3,724,623	\$3,311,897	
46	Salary increase authorization-----				113,431	-	-	
47	Contributions to State Employees' Retirement Fund-----				210,662	270,096	320,320	
48								
49	Total Available -----				\$3,879,285	\$3,994,719	\$3,632,217	
50	Unexpended balance, estimated savings-----				-187,773	-	-	
51								
52	TOTAL EXPENDITURES -----				\$3,691,512	\$3,994,719	\$3,632,217	
53								
54	TOTAL EXPENDITURES, ALL FUNDS-----				\$3,952,039	\$5,128,284	\$6,110,576	
55								
56	REVENUES							
57								
58								
59	Rentals and miscellaneous (General Fund)-----				\$286	\$250	\$250	
60								
61								
62								
63								
64								
65								
66								
67								
68								
69								
70								
71								
72								
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								
87								
88								
89								
90								
91								
92								
93								
94								
95								
96								
97								
98								
99								
100								

Department of Education

CALIFORNIA MARITIME ACADEMY

Located at Morrow Cove, Vallejo

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$324,181	\$398,937	\$417,073	\$18,136 (4.5%)
6					
7	Average enrollment -----	151	175	200	25 (14.3%)
8					
9	Cost per student-----	\$2,147	\$2,280	\$2,085	-\$195 (-8.6%)
10					
11	Personnel man-years -----	62.6	67.6	70.6	3
12					
13					
14					
15	GENERAL ANALYSIS				
16	Objectives				
17					
18	The Maritime Academy trains qualified young men to become licensed officers in the Merchant Marine. The course is three years and leads to the Bachelor of Science degree in nautical science with specialization in either a deck or an engineering course.				
19					
20					
21	Program and Performance				
22					
23	The three-year training program at the Maritime Academy is culminated by the U. S. Coast Guard examinations for licenses as third mates or third assistant engineers. The student must pass the examination before he can receive a degree.				
24					
25	The program at the academy is supplemented by a training course of three months duration aboard the Golden Bear, a merchant ship loaned to California by the Federal Maritime Administration. In 1957-58 the academy first inaugurated a cruise cycle for the three-year program. The schedule is as follows:				
26					
27					
28					
29					
30					
31					
32					
33					
34					
35					
36					
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	Operation of Ship:							
3	Commanding officer-----	1	1	1	\$9,774	\$10,262	\$10,344	
4	Crew member-----	11.3	11.3	11.3	48,636	54,071	55,668	
5	Temporary help-----	0.1	0.1	0.1	895	200	200	
6								
7	Totals, Positions Now Authorized	62.6	68.6	68.6	\$305,530	\$359,882	\$370,365	
8	Proposed New Positions:							
9	Teaching:				SALARY RANGE			
10	Watch officer—instructor-----	—	—	2	530-644	—	12,720	
11	Librarian II-----	—	—	1	395-481	—	4,740	
12								
13	Totals, Proposed New Positions	—	—	3	—	—	\$17,460	
14	Estimated salary savings-----	—	—1	—1	—	—3,599	—3,883	
15								
16	Totals, Salaries and Wages-----	62.6	67.6	70.6	\$305,530	\$356,283	\$383,942	\$27,659 (7.8%)
17	OPERATING EXPENSES							
18	Administration:							
19	General expense-----				\$4,091	\$4,117	\$4,049	
20	Communications-----				2,892	3,053	5,653	
21	Traveling—in-state-----				909	1,267	1,267	
22	Traveling—out-of-state-----				500	515	515	
23	Teaching:							
24	Instructional expense-----				2,247	3,500	3,700	
25	Library books-----				—	2,800	2,960	
26	Library expense-----				—	600	600	
27	Support and Subsistence:							
28	Feeding-----				55,811	68,407	71,858	
29	Housekeeping-----				2,442	3,125	3,219	
30	Medical care-----				1,474	1,826	1,930	
31	Plant Operation:							
32	Recurring maintenance of structures-----				5,948	5,026	5,664	
33	Utilities-----				19,299	19,954	25,153	
34	Motor vehicle operation-----				2,080	2,101	2,154	
35	Ship Operation:							
36	Maintenance of ship-----				11,485	12,000	14,000	
37	Pilotage-----				1,412	2,000	2,000	
38	Fuel oil-----				12,750	22,740	14,492	
39	Water-----				21	150	150	
40								
41	Totals, Operating Expenses-----				\$123,361	\$153,181	\$159,364	\$6,183 (4%)
42	EQUIPMENT							
43	Administration-----				\$387	\$684	\$100	
44	Teaching-----				2,521	7,900	660	
45	Support and subsistence-----				264	200	200	
46	Plant operation-----				973	5,640	2,490	
47	Ship operation-----				454	1,060	400	
48								
49	Totals, Equipment-----				\$4,599	\$15,484	\$3,850	—\$11,634 (—75%)
50	Additional-----				2,456	13,809	2,160	
51	Replacement-----				2,143	1,675	1,690	
52	REIMBURSEMENTS							
53	Student fees-----				—\$78,426	—\$91,665	—\$98,010	
54	Federal payments-----				—48,965	—57,200	—57,200	
55	Service to employees-----				—5,834	—6,438	—6,438	
56								
57	Totals, Reimbursements-----				—\$133,225	—\$155,303	—\$161,648	—\$6,345 (—4.1%)
58	Contributions to State Employees' Retirement Fund-----				23,916	29,292	31,565	2,273
59	TOTAL EXPENDITURES-----				\$324,181	\$398,937	\$417,073	\$18,136 (4.5%)

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PRDPOSED 1958-59	
1	RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4	General Fund				
5					
6	APPROPRIATIONS				
7	Budget Act appropriation (Support)-----	\$295,700	\$352,183	\$385,508	
8	Allocations from Salary Increase Fund (Support)-----	11,136	19,312	-	
9	Contributions to State Employees' Retirement Fund-----	23,916	29,292	31,565	
10					
11	Total Available-----	\$330,752	\$400,787	\$417,073	
12	Unexpended balance, estimated savings (Support)-----	-6,571 ^a	-1,850 ^b	-	
13					
14	TOTAL EXPENDITURES -----	\$324,181	\$398,937	\$417,073	
15					
16					
17	REVENUES	ACTUAL	ESTIMATED	ESTIMATED	
18		1956-57	1957-58	1958-59	
19					
20					
21	GENERAL FUND				
22					
23	Miscellaneous income-----	\$304	\$100	\$100	
24					
25					
26					
27					
28					
29					
30					
31	SPECIAL SCHOOLS AND BLIND CENTERS				
32					
33					
34					
35	FACILITY	ACTUAL	ESTIMATED	PRDPOSED	CHANGE FROM
36		1956-57	1957-58	1958-59	1957-58
37					
38					
39					
40	EXPENDITURES FOR SUPPORT—SPECIAL SCHOOLS				
41					
42	SPECIAL SCHOOLS FOR PHYSICALLY HANDI-				
43	CAPPED CHILDREN				
44	School for the Blind-----	\$523,034	\$521,425	\$533,616	\$12,191 2.3%
45	School for the Deaf, Berkeley-----	1,213,626	1,333,597	1,384,003	50,406 3.8%
46	School for the Deaf, Riverside-----	1,043,901	1,342,629	1,549,181	206,552 15.4%
47	School for Cerebral Palsied Children, Northern Cali-				
48	fornia-----	391,026	398,532	413,681	15,149 3.8%
49	School for Cerebral Palsied Children, Southern Cali-				
50	fornia-----	375,971	349,295	351,135	1,840 0.5%
51					
52	Totals, Special Schools (General Fund)-----	\$3,547,558	\$3,945,478	\$4,231,616	\$286,138 17.3%
53					
54	OAKLAND ORIENTATION CENTER (General Fund)	\$319,730	\$330,696	\$336,370	\$5,674 1.7%
55					
56	CALIFORNIA INDUSTRIES FOR THE BLIND				
57	Los Angeles Center-----	\$126,240	\$136,448	\$120,741	-\$15,707 -11.5%
58	Oakland Center-----	97,677	106,758	90,796	-15,962 -14.9%
59	San Diego Center-----	52,896	58,428	53,167	-5,261 -9%
60					
61	Totals, Industries for the Blind (General Fund)-----	\$276,813	\$301,634	\$264,704	-\$36,930 -12.2%
62					
63	TOTAL EXPENDITURES -----	\$4,144,101	\$4,577,808	\$4,832,690	\$254,882 5.6%

^a Composed of savings in salaries and wages, \$634; operating expenses, \$1,407; equipment, \$896; and an excess in reimbursements, \$3,634.

^b Composed of savings in operating expenses.

Department of Education

SPECIAL SCHOOLS AND BLIND CENTERS—Continued

LINE	SUMMARY	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SUMMARY OF SPECIAL SCHOOLS AND BLIND CENTERS EXPENDITURES BY OBJECT							
2	Salaries and Wages:							
3	Positions now authorized -----	647.5	718.6	711.9	\$3,163,853	\$3,630,701	\$3,732,276	
4	Proposed new positions -----	—	—	27	—	—	103,548	
5	Estimated salary savings -----	—	—20.6	—20.3	—	—100,811	—105,881	
6	Totals, Salaries and Wages -----	647.5	698	718.6	\$3,163,853	\$3,529,890	\$3,729,943	\$200,053
7	Operating expenses -----				\$19,496	\$60,208	912,424	(5.7%)
8	Equipment -----				48,697	45,284	41,276	52,216
9	Reimbursements:							(5%)
10	Services to employees -----				—50,755	—54,593	—56,829	—4,008
11	Services to School for the Deaf -----				—26,146	—26,967	—28,218	(—8.9%)
12	Services to School for the Blind -----				—22,932	—26,173	—26,594	
13	Services to Oakland Center, Industries for the Blind -----				—18,642	—19,360	—19,560	
14	Charges to parents and counties -----				—4,115	—5,519	—5,577	
15	Miscellaneous reimbursements -----				—6,703	—4,725	—4,725	
16	Totals, Reimbursements -----				—\$129,293	—\$137,337	—\$141,503	—\$4,166
17	Contributions to State Employees' Retirement Fund -----				241,348	279,763	290,550	(3%)
18	TOTAL EXPENDITURES -----				\$4,144,101	\$4,577,808	\$4,832,690	10,787
19								(5.6%)

SPECIAL SCHOOLS FOR PHYSICALLY HANDICAPPED	STUDENTS			COST PER STUDENT ^a		
	1956-57	1957-58	1958-59	1956-57	1957-58	1958-59

ENROLLMENT AND PER CAPITA COSTS						
School for the Blind	167	165	175	\$2,680	\$2,818	\$2,665
School for the Deaf, Berkeley	450	450	465	2,672	2,909	2,924
School for the Deaf, Riverside	336	436	500	3,106	3,075	3,091
School for the Cerebral Palsied Children, Northern California	27	32	32	13,983	12,454	12,927
School for the Cerebral Palsied Children, Southern California	29.3	29	29	10,700	12,045	12,108
Totals, Special Schools	1,009.3	1,112	1,201	\$3,515	\$3,540	\$3,523
Increase over preceding year	36.3	102.7	89	217	25	—17
OAKLAND ORIENTATION CENTER	29	29	33	\$4,595	\$4,874	\$4,712
Increase over preceding year	4	—	4	350	279	—162
CALIFORNIA INDUSTRIES FOR THE BLIND ^b						
Los Angeles Center	101	160	175	\$1,250	\$853	\$690
Oakland Center	117	125	130	835	854	698
San Diego Center	29	40	50	1,824	1,461	1,061
TOTALS, CENTERS	247	325	355	\$2,415	\$1,946	\$1,693
Increase over preceding year	9	78	30	—94	—469	—253

^a Includes contributions to State Employees' Retirement Fund. Does not include student fees or other reimbursements.

^b These figures represent population and costs based on full-time equivalent workers.

Department of Education

CALIFORNIA SCHOOL FOR THE BLIND

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1					
2					
3	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$523,034	\$521,425	\$533,616	\$12,191
6					(2.3%)
7	Average Student Enrollment:				
8	Blind-----	161	159	169	10
9	Deaf-blind-----	6	6	6	
10					
11	Totals-----	167	165	175	10
12					(6.1%)
13	Cost per student-----	\$2,680	\$2,818	\$2,665	-\$153
14					(-5.4%)
15	Personnel man-years-----	73.6	75.3	75.3	
16					
17					
18					
19	GENERAL ANALYSIS				
20	Objectives				
21					
22	This school provides for the education of blind children in order that they may gain knowledge of, and the confidence to cope with their environment.				
23					
24					
25	Program and Performance				
26					
27	This residential school offers general education to blind, partially blind, and deaf-blind children through the elementary and high school levels. Besides special teaching methods and techniques, special equipment such as Braille writers, Braille books, embossed maps and globes, geometric models, models for nature study, audio and various types of other equipment are also used.				
28	The Helen Keller deaf-blind unit is the only one in the Western United States where these doubly handicapped children may receive an education.				
29	In addition to the residential aspects, field service is available for preschool blind children, graduates, and ex-pupils. The school also administers reader service for blind college students.				
30	During the Fiscal Year 1958-59 the program will provide general education for 175 resident children, field services for 170 preschool children, guidance services for approximately 50 former pupils, and reader service for approximately 60 blind college students.				
31					
32					
33					
34					
35					
36					
37					
38	SUPPORT EXPENDITURES				
39	DETAIL				
40					
41					
42					
43	SALARIES AND WAGES				
44	(See page 122, Salary Supplement)				
45	Administrative:				
46	Superintendent-----	1	1	1	
47	Business manager-----	1	1	1	
48	Technician and clerk-----	6	6	6	
49	Instruction:				
50	Teacher-----	21.1	21.8	21.8	
51	Director of advanced studies-----	1	1	1	
52	Temporary help-----	0.2	0.2	0.2	
53	Medical Care:				
54	Nurse-----	5.3	6.3	6.3	
55	Temporary help-----	0.5	0.2	0.2	
56	Personal Care:				
57	Dean of students-----	1.6	2	2	
58	Counselor-----	12.4	13	13	
59	Feeding-----	10.8	11	11	
60	Temporary help-----	0.6	0.4	0.4	
61	Plant Operation:				
62	Tradesman-----	0.9	1	1	
63	Custodian-----	4.7	6	6	
64	Temporary help-----	0.1	0.2	0.2	
65	Field Service:				
66	Guidance to Graduates:				
67	Vocational adviser-----	1	1	1	
68	Preschool Children:				
69	Teacher-----	5	5	5	
70	Clerk-----	0.4	0.5	0.5	
71					
72	Totals, Positions Now Authorized-----	73.6	77.6	77.6	
73	Estimated salary savings-----	-	-2.3	-2.3	
74					
75	Totals, Salaries and Wages-----	73.6	75.3	75.3	
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

\$9,234
(2.3%)

Department of Education

CALIFORNIA SCHOOL FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
OPERATING EXPENSES							
Administration:							
General expense				\$756	\$850	\$850	
Communications				2,103	3,046	2,740	
Traveling—in-state				517	600	636	
Traveling—out-of-state				—	400	425	
Teaching:							
Contributions to Teachers' Retirement Fund				935	1,062	1,128	
Reader for blind high school students				3,136	3,000	3,000	
Teaching expense				2,416	2,450	2,450	
Medical care				9,032	9,000	10,000	
Personal Care:							
Feeding				24,849	25,692	26,312	
Feeding miscellaneous				2,007	1,800	2,000	
Laundry				4,794	5,000	5,000	
Personal miscellaneous				914	1,100	1,100	
Plant Operation:							
Recurring maintenance				9,931	9,700	9,950	
Special Repairs and Maintenance:							
Exterior painting				5,000	8,000	—	
Motor vehicle operation				211	210	245	
Housekeeping				2,290	2,300	2,300	
Services to School for the Deaf:							
Utilities				11,714	13,570	13,899	
Maintenance of grounds				10,651	12,062	12,155	
Readers for blind college students				36,308	14,000	23,500	
Field service—guidance to graduates				467	500	530	
Field Service—Preschool Children:							
General expense				403	400	420	
Teaching expense				68	200	200	
Traveling—in-state				2,286	2,300	2,300	
Motor vehicle operation				3,106	3,000	3,000	
Totals, Operating Expenses				\$133,894	\$120,242	\$124,140	\$3,898 (3.2%)
EQUIPMENT							
Administration				\$230	\$383	\$510	
Teaching				1,009	2,004	800	
Medical care				9	100	100	
Personal care				—	200	300	
Plant operation				460	750	1,450	
Field service				7	200	200	
Totals, Equipment				\$1,715	\$3,637	\$3,360	—\$277 (—7.6%)
Additional				631	2,454	1,560	
Replacement				1,084	1,183	1,800	
REIMBURSEMENTS							
Services to employees				—\$7,024	—\$7,932	—\$7,932	
Services to School for the Deaf				—26,146	—26,967	—28,218	
Payments from parents and counties				—201	—150	—200	
Totals, Reimbursements				—\$33,371	—\$35,049	—\$36,350	—\$1,301 (—3.7%)
Contributions to State Employees' Retirement Fund				28,671	28,110	28,747	637
TOTAL EXPENDITURES				\$523,034	\$521,425	\$533,616	\$12,191 (2.3%)
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				\$478,912	\$494,228	\$504,869	
Allocation from Salary Increase Fund (Support)				23,792	4,839	—	
Allocation from Emergency Fund (Support)				700	—	—	
Contributions to State Employees' Retirement Fund				28,671	28,110	28,747	
Total Available				\$532,075	\$527,177	\$533,616	
Unexpended balance, estimated savings (Support)				—9,041 ^a	—5,752 ^b	—	
TOTAL EXPENDITURES				\$523,034	\$521,425	\$533,616	\$12,191 (2.3%)

^a Composed of savings in salaries and wages, \$310; operating expenses, \$6,788; equipment, \$3,017; and a decrease in reimbursements of \$1,074.

^b Composed of savings in operating expenses, \$5,406; equipment, \$200; and an increase in reimbursements of \$146.

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY

Located in Berkeley

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$1,213,626	\$1,333,597	\$1,384,003	\$50,406 (3.8%)
6					
7	Average Student Enrollment:				
8	Resident -----	427	428	440	12
9	Nonresident -----	23	22	25	3
10					
11	Totals -----	450	450	465	15
12					(3.3%)
13	Cost per student (excluding expenses for Gallaudet College)-----	\$2,672	\$2,930	\$2,944	\$14
14	Number of students attending Gallaudet College-----	28	38	39	1
15	Cost per Gallaudet College student-----	\$405	\$395	\$384	-\$11
16	Personnel man-years -----	180	193.9	193.7	-0
17					
18					
19	GENERAL ANALYSIS				
20					
21	Objectives				
22					
23	This residential school educates mentally normal deaf children from elementary through high school grades with special emphasis				
24	language concepts.				
25					
26	Program and Performance				
27					
28	The school offers a curriculum similar to that found in public day schools. Special speech instruction is available for all students using				
29	oral techniques as well as lip reading and finger spelling.				
30	Within the curriculum is a vocational education program which offers the students a certificate of proficiency in any one of the fol-				
31	lowing fields: Printing, cabinet making, shoe repair, baking, business techniques, commercial art and home economics.				
32	The school offers a college preparation course for students to compete for entrance at Gallaudet College in Washington, D. C. This				
33	is the only college in the United States that provides collegiate instruction for deaf people. Of the 42 California students attending				
34	Gallaudet College 36 of them are graduates of this school.				
35	While academic subjects constitute the principal program at this school, the problem of teaching these handicapped children to adjust				
36	to society and everyday problems is met to a large extent by the use of psychologists and counselors.				
37	In 1958-59 an additional custodian is recommended on a workload basis as a new wing to the classroom building is to be occupied				
38	during the year.				
39					
40					
41	SUPPORT EXPENDITURES				
42	DETAIL				
43		NO. OF POSITIONS			
44		56-57	57-58	58-59	
45		(Filled)	(Auth.)	(Auth.)	
46					
47	SALARIES AND WAGES				
48	(See page 123, Salary Supplement)				
49	Administrative:				
50	Superintendent -----	1	1	1	\$13,200
51	Business manager -----	1	1	1	8,940
52	Technician and clerk -----	9.1	10	10	36,872
53	Teaching:				
54	Principal -----	1	1	1	9,240
55	Teacher -----	67.3	75.1	75.1	458,221
56	Clerk -----	1	1	1	3,980
57	Temporary help -----	-	0.1	-	550
58	Care and Subsistence:				
59	Counselor -----	31.2	36	36	141,562
60	Deaf counselor -----	5.7	6	6	25,615
61	Seamer-seamstress -----	2.4	3	3	10,414
62	Feeding -----	25.5	28	28	90,778
63	Temporary help -----	0.4	0.5	0.5	1,622
64	Plant Operation:				
65	Tradesman -----	11.3	12	12	61,908
66	Watchman -----	3	3	3	11,159
67	Groundsman -----	3.6	5	5	16,067
68	Custodian -----	14.3	17	17	51,221
69	Temporary help -----	2.2	2.1	1	10,854
70	Totals, Positions Now Authorized	180	201.8	200.6	\$951,653
71	Proposed New Positions:				
72	Plant Operation:				
73	Janitor -----	-	-	1	268-325
74	Estimated salary savings-----	-	-7.9	-7.9	-4,602
75					
76	Totals, Salaries and Wages-----	180	193.9	193.7	\$1,031,248
77					
78	OPERATING EXPENSES				
79	Administration:				
80	General expense -----				\$2,174
81	Communications -----				5,302
82	Traveling--in-state -----				400
83	Traveling--out-of-state -----				437
84					

\$31,865
(3.1%)

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
OPERATING EXPENSES—Continued							
Teaching:							
Teaching expense				\$16,913	\$19,563	\$20,416	
Teachers' retirement				796	811	835	
Traveling—in-state				774	830	930	
Care and Subsistence:							
Personal care				894	950	950	
Medical care				1,388	1,500	1,500	
Medical service—School for the Blind				26,146	26,967	28,518	
Clothing				2,269	2,489	2,516	
Laundry				14,500	15,531	16,078	
Recreation				1,330	1,425	1,425	
Feeding				60,552	79,399	84,168	
Feeding expense				2,659	3,366	3,433	
Plant Operation:							
Recurring maintenance				13,491	12,083	18,553	
Special Repairs and Maintenance:							
Flameproof drapes—auditorium				—	488	—	
Replace doors and locks—primary school and dormitory				2,643	421	631	
Resurface road and inner court				—	1,089	—	
Repair storm sewer				—	570	—	
Lining hot water tanks				—	500	500	
Replace light fixtures—primary school and dormitory				—	1,036	—	
Install breaker panel—primary school				—	—	1,650	
Replace linoleum—main dining room				—	—	2,400	
Maintenance of grounds				2,110	2,325	2,325	
Motor vehicle operation				2,251	2,453	2,453	
Housekeeping				4,884	5,398	5,129	
Utilities				44,612	49,825	51,500	
Gallaudet College:							
Transportation				7,356	7,553	7,644	
Meals				1,046	750	468	
Books				1,428	2,850	2,925	
Miscellaneous				1,497	3,838	3,939	
Totals, Operating Expenses				\$217,443	\$252,323	\$269,239	\$16,916 (6.7%)
EQUIPMENT							
Administration				\$116	\$360	\$445	
Teaching				8,030	5,908	8,560	
Care and subsistence				643	990	975	
Plant operation				4,662	4,859	1,770	
Totals, Equipment				\$13,451	\$12,117	\$11,750	—\$367 (—3%)
Additional				9,223	6,098	7,227	
Replacement				4,228	6,019	4,523	
REIMBURSEMENTS							
Services to employees				—\$19,423	—\$18,630	—\$18,630	
Charges to School for the Blind				—22,932	—26,173	—26,594	
Charges to parents for medical care				—73	—210	—210	
Charges to counties for clothing, medical care and transportation				—3,194	—4,059	—4,067	
Totals, Reimbursements				—\$45,622	—\$49,072	—\$49,501	—\$429 (0.9%)
Contributions to State Employees' Retirement Fund				76,701	86,981	89,402	2,421
TOTAL EXPENDITURES				\$1,213,626	\$1,333,597	\$1,384,003	\$50,406 (3.8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	\$1,114,467	\$1,218,967	\$1,294,601
Allocations from Salary Increase Fund (Support)	50,000	29,614	—
Contributions to State Employees' Retirement Fund	76,701	86,981	89,402
Total Available	\$1,241,168	\$1,335,562	\$1,384,003
Unexpended balance, estimated savings (Support)	—27,542 ^a	—1,965 ^b	—
TOTAL EXPENDITURES	\$1,213,626	\$1,333,597	\$1,384,003

REVENUES

Miscellaneous (General Fund)	\$72	\$75	\$75
------------------------------	------	------	------

^a Composed of savings in salaries and wages, \$4,837; operating expenses, \$24,782; equipment, \$528; and a decrease in reimbursements, \$2,605.

^b Composed of savings in operating expenses, \$2,008; and a decrease in reimbursements, \$43.

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE

Located at Riverside

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3	TOTAL EXPENDITURES				
4	Support (General Fund)-----	\$1,043,901	\$1,342,629	\$1,549,181	\$206,552
5					(15.4%)
6	Average Student Enrollment:				
7	Resident -----	307	398	462	64
8	Nouresident -----	29	38	38	-
9					
10	Totals -----	336	436	500	64
11					(14.6%)
12	Cost per student-----	\$3,106	\$3,075	\$3,091	\$16
13	Number of students attending Gallaudet College-----	1	5	10	5
14	Cost per Gallaudet College student-----	\$228	\$378	\$378	-
15	Personnel man-years -----	168.2	205.5	231.5	26
16					
17	GENERAL ANALYSIS				
18					
19	Objectives				
20					
21	This residential school educates mentally normal deaf children from elementary through high school grades with special emphasis on language concepts.				
22					
23	Program and Performance				
24					
25					
26	The curriculum of this relatively new school is similar to that found in public day schools but with special instruction for students using oral techniques as well as lip reading and finger spelling.				
27	The vocational education program is an important part of the curriculum. A student may receive a certificate of proficiency in any one of the following fields: home economics, commercial art, printing, cabinetmaking, body and fender repair, spotting and pressing, business education, baking, electric motor rewinding and electric appliance repair.				
28	The school also offers a college preparatory course for students to compete for entrance in Gallaudet College in Washington, D. C.				
29	10 students from this school are expected to attend Gallaudet College in 1958-59.				
30	In addition to the academic and vocational programs offered, the problem of teaching these handicapped children to adjust to society and its everyday problems is met to a large extent by the employment of psychologists and counselors.				
31	The capacity of the school will be increased during 1958-59 by the occupancy of 2 new dormitories with a capacity of 32 each, and 2 new classroom buildings. The staffing for this increased capacity accounts for the major portion of the increase in the budget for 1958-59.				
32					
33					
34					
35					
36					
37					
38					
39	SUPPORT EXPENDITURES	NO. OF POSITIONS			
40	DETAIL	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)	
41					
42					
43	SALARIES AND WAGES				
44	(See page 124, Salary Supplement)				
45	Administrative:				
46	Superintendent -----	1	1	1	\$13,200
47	Business manager -----	1	1	1	7,734
48	Technician and clerk -----	8	8	8	32,042
49	Temporary help -----	-	0.1	0.1	-
50	Teaching:				
51	Principal -----	1	1	1	9,240
52	Teacher -----	55.2	69.1	69.1	352,538
53	Clerk -----	3	4	4	11,556
54	Temporary help -----	0.5	0.2	0.2	3,022
55	Care and Subsistence:				
56	Counselors -----	34.1	51	51	146,370
57	Seamer-seamstress -----	1	1	1	4,476
58	Physician -----	0.4	0.5	0.5	4,527
59	Dentist -----	0.2	0.2	0.2	1,388
60	Nurse -----	3.5	4	4	16,797
61	Feeding -----	24.1	27	27	80,727
62	Housekeeper -----	0.8	1	1	2,716
63	Temporary help -----	0.8	0.6	0.6	3,164
64	Plant Operation:				
65	Chief of institution maintenance-----	1	1	1	7,117
66	Tradesman -----	12.9	13	13	64,845
67	Watchman -----	0.9	2	2	3,477
68	Custodian -----	13.1	15.2	15.2	47,373
69	Groundsman -----	4.9	7	7	18,263
70	Temporary help -----	0.8	1.8	1.8	3,591
71					
72	Totals, Positions Now Authorized	168.2	209.7	209.7	\$834,163
73	Proposed New Positions:				
74	Teaching:				
75	Teacher (effective October 1, 1958) -----	-	-	8	415-644
76	Special teacher (effective October 1, 1958) -----	-	-	2	415-644
77	Care and Subsistence:				
78	Senior counselor (effective October 1, 1958) -----	-	-	1	376-458
79	Counselor (effective October 1, 1958) -----	-	-	9	341-415
80	Food service assistant (effective October 1, 1958) -----	-	-	2	243-295
81					
82					
83					
84					
85					

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Plant Operation:							
Stationary engineer (effective October 1, 1958)-----	-	-	0.5	SALARY RANGE \$436-505	-	\$2,006	
Custodian (effective October 1, 1958)-----	-	-	2.5	268-325	-	6,830	
Groundsman (effective October 1, 1958)-----	-	-	1	310-358	-	3,160	
Totals, Proposed New Positions	-	-	26	-	-	\$100,254	
Estimated salary savings-----	-	-4.2	-4.2	-	-\$21,328	-25,513	
Totals, Salaries and Wages-----	168.2	205.5	231.5	\$834,163	\$1,045,090	\$1,211,496	\$166,406 (15.9%)
OPERATING EXPENSES							
Administration:							
General expense-----				\$3,036	\$2,788	\$2,830	
Communications-----				4,736	5,419	5,459	
Travel—in-state-----				963	950	950	
Travel—out-of-state-----				350	400	460	
Teaching:							
Teaching supplies-----				10,013	25,384	25,591	
Vocational education supplies-----				14,803	14,465	14,905	
Contributions to Teachers' Retirement Fund-----				1,263	1,864	2,520	
Care and Subsistence:							
Personal care-----				4,853	6,255	7,193	
Medical care-----				3,067	3,952	4,588	
Clothing-----				821	1,000	1,000	
Laundry-----				7,150	5,602	7,585	
Feeding-----				40,142	67,287	85,942	
Feeding expense-----				2,516	3,255	3,780	
Plant Operation:							
Recurring maintenance-----				21,980	41,154	47,083	
Housekeeping-----				3,496	5,237	5,300	
Maintenance of grounds-----				4,350	6,186	6,186	
Motor vehicle operation-----				3,115	3,822	3,921	
Utilities-----				21,140	24,462	28,368	
Gallaudet College-----				228	1,890	3,780	
Totals, Operating Expenses-----				\$148,022	\$221,372	\$257,441	\$36,069 (16.3%)
EQUIPMENT							
Administration-----				\$90	\$679	\$200	
Teaching-----				8,758	4,063	2,935	
Care and subsistence-----				2,047	3,560	3,410	
Plant operation-----				3,565	4,010	3,515	
Totals, Equipment-----				\$14,460	\$12,312	\$10,060	-\$2,252 (-18.3%)
Additional-----				11,986	10,256	5,793	
Replacement-----				2,474	2,056	4,267	
REIMBURSEMENTS							
Services to employees-----				-\$11,295	-\$14,345	-\$16,588	
Payments from parents and counties-----				-647	-1,100	-1,100	
Miscellaneous reimbursements-----				-4,703	-4,725	-4,725	
Totals, Reimbursements-----				-\$16,645	-\$20,170	-\$22,413	-\$2,243 (11.1%)
Contributions to State Employees' Retirement Fund-----				63,901	84,025	92,597	8,572 (10.2%)
TOTAL EXPENDITURES-----				\$1,043,901	\$1,342,629	\$1,549,181	\$206,552 (15.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)-----	\$961,250	\$1,224,507	\$1,456,584
Allocations from Salary Increase Fund (Support)-----	56,208	34,097	-
Contributions to State Employees' Retirement Fund-----	63,901	84,025	92,597
Total Available-----	\$1,081,359	\$1,342,629	\$1,549,181
Unexpended balance, estimated savings (Support)-----	-37,458 a	-	-
TOTAL EXPENDITURES -----	\$1,043,901	\$1,342,629	\$1,549,181

a Composed of savings in salaries and wages, \$10,178; operating expenses, \$28,065; equipment, \$2,505; and loss in reimbursements, \$3,290.

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA

Located at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$391,026	\$398,532	\$413,681	\$15,149
6					(3.8%)
7	Average resident enrollment-----	27	32	32	-
8	Average cost per student-----	\$13,983	\$12,454	\$12,927	\$473
9					(3.8%)
10	Personnel man-years-----	69.9	68.5	68.8	0.3
11					
12					
13					
14	GENERAL ANALYSIS				
15	Objectives				
16					
17	This is a residential school designed for the diagnosis and treatment and the determination of an educational program for children from				
18	Northern California afflicted with cerebral palsy or other similar handicaps. It serves also as a demonstration laboratory school				
19	for the training of teachers of handicapped children for the education department of the San Francisco State College.				
20					
21	Program and Performance				
22					
23	The children enrolled at this school are primarily referred from the Crippled Children Services of the Department of Public Health				
24	and from local school districts of the Northern California counties. The students are enrolled for an average of 5 months depending				
25	upon the severity of the handicap, the degree of difficulty in establishing an educational, medical, occupational and therapy				
26	program, and the response of the child's family to parent education and counseling. Upon completion of the residential program,				
27	the child is either returned to his local community for continued medical supervision, treatment, special education or vocational				
28	placement, or is referred to a state hospital for the mentally retarded. During 1956-57 a total of 93 children were				
29	enrolled. In addition to the services to the child, the school provides clinical experience to 6 or more physical therapists per year,				
30	25-30 teachers in training per year, as well as a number of occupational therapists, and psychologists.				
31	No increase in enrollment is anticipated for the budget year. Unit costs are expected to rise slightly due to wage and price increases,				
32	but the same general level of service will continue.				
33					
34					
35	SUPPORT EXPENDITURES				
36	DETAIL	NO. OF POSITIONS			CHANGE FROM 1957-58
37		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)	
38					
39					
40	SALARIES AND WAGES				
41	(See page 125, Salary Supplement)				
42	Administrative:				
43	Superintendent-----	1	1	1	\$9,540
44	Technician and clerk-----	4.7	5	5	\$10,344
45	Temporary help-----	0.8	0.8	0.8	20,307
46	Teaching:				2,241
47	Teacher-----	9.6	11	11	2,205
48	Occupational therapist-----	2	2	2	61,776
49	Clerk-----	0.8	1	1	75,978
50	Temporary help-----	2.8	1.4	1.7	70,331
51	Medical Care:				11,832
52	Nurse-----	2.8	3	3	3,540
53	Physical therapist-----	2	2	2	11,900
54	Medical social worker-----	0.8	1	1	9,375
55	Temporary help-----	1.4	1.4	1.4	13,188
56	Personal Care:				14,940
57	Attendant-----	12.9	14	14	14,940
58	Seamer-seamstress-----	0.9	1	1	10,299
59	Feeding-----	9.9	7.2	7.2	5,703
60	Temporary help-----	9.6	10.3	10.3	5,988
61	Plant Operation:				6,848
62	Tradesman-----	2	2	2	49,028
63	Groundsman-----	1	1	1	54,232
64	Custodian-----	4.5	4	4	54,621
65	Temporary help-----	0.4	0.8	0.8	4,301
66					28,406
67	Totals, Positions Now Authorized	69.9	69.9	70.2	34,129
68	Estimated salary savings-----	-	-1.4	-1.4	36,462
69					
70	Totals, Salaries and Wages-----	69.9	68.5	68.8	\$309,007
71					\$327,917
72					\$337,385
73					-6,558
74					-6,748
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					

\$9,278
(2.9%)

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES							
2	Administration:							
3	General expense				\$1,427	\$1,450	\$1,455	
4	Communications				3,894	3,160	3,160	
5	Traveling—in-state				940	675	750	
6	Traveling—out-of-state				136	—	400	
7	Accounting service				4,900	5,390	5,390	
8	Teaching:							
9	Teaching and recreation				2,720	3,375	2,960	
10	Contributions to Teachers' Retirement Fund				1,528	1,620	1,620	
11	Medical Care:							
12	Medical expense				852	1,433	1,246	
13	Diagnosis and treatment				7,394	10,774	11,150	
14	Personal Care:							
15	Maintenance				426	567	474	
16	Feeding				6,944	9,349	10,083	
17	Feeding, miscellaneous				1,159	1,200	1,200	
18	Laundry				4,578	5,050	5,050	
19	Plant Operation:							
20	Recurring maintenance				2,847	3,040	3,365	
21	Special Repairs and Maintenance:							
22	Install window wainscoting, heating and fence				—	—	1,725	
23	Housekeeping				1,842	1,908	1,965	
24	Utilities				7,740	7,570	8,150	
25	Motor vehicle operation				764	635	700	
26	Diagnostic and treatment center				13,476	—	—	
27	Totals, Operating Expenses				\$64,080	\$57,196	\$60,843	\$3,647 (6.4%)
28	EQUIPMENT							
29	Administration				\$467	\$309	\$556	
30	Teaching				1,184	1,134	350	
31	Medical care				215	200	635	
32	Personal care				580	575	2,440	
33	Plant operation				1,980	525	415	
34	Totals, Equipment				\$4,426	\$2,743	\$4,396	\$1,653 (60.3%)
35	Additional				3,610	1,275	2,206	
36	Replacement				816	1,468	2,190	
37	REIMBURSEMENTS							
38	Crippled children services				—\$2,000	—	—	—
39	Services to employees				—2,614	—\$2,562	—\$2,562	—
40	Totals, Reimbursements				—\$4,614	—\$2,562	—\$2,562	—
41	Contributions to State Employees' Retirement Fund				18,127	19,796	20,367	\$571
42	TOTAL EXPENDITURES				\$391,026	\$398,532	\$413,681	\$15,149 (3.8%)
43	RECONCILIATION WITH APPROPRIATIONS							
44	General Fund							
45	APPROPRIATIONS							
46	Budget Act appropriation (Support)				\$357,704	\$359,431	\$393,314	
47	Allocations from Salary Increase Fund (Support)				24,316	14,632	—	
48	Allocation from Emergency Fund (Support)				—	4,673	—	
49	Contributions to State Employees' Retirement Fund				18,127	19,796	20,367	
50	Total Available				\$400,147	\$398,532	\$413,681	
51	Unexpended balance, estimated savings (Support)				—9,121 ^a	—	—	
52	TOTAL EXPENDITURES				\$391,026	\$398,532	\$413,681	
53	REVENUES							
54	Miscellaneous (General Fund)				\$67	—	—	

^a Composed of savings in salaries and wages, \$6,854; operating expenses, \$2,667; equipment, \$665; and loss in reimbursements, \$1,065.

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1					
2					
3					
4	SUMMARY				
5	TOTAL EXPENDITURES				
6	Support (General Fund) -----	\$375,971	\$349,295	\$351,135	\$1,840
7	Average resident enrollment -----	29.3	29	29	(0.5%)
8	Average cost per student -----	\$10,700	\$12,045	\$12,108	\$63
9	Personnel man-years -----	57	56.2	56.2	(0.5%)
10					-
11					
12					
13					
14	GENERAL ANALYSIS				
15	Objectives				
16					
17	This is a residential school designed for the diagnosis and treatment and the determination of an educational program for children				
18	from Southern California afflicted with cerebral palsy or other similar handicaps. It serves also as a demonstration laboratory				
19	school for the training of teachers of handicapped children for the educational department of Los Angeles State College of				
20	Applied Arts and Sciences.				
21					
22	Program and Performance				
23					
24	The children enrolled at this school are referred primarily from the Crippled Children Services of the Department of Public Health				
25	and from the local school districts of the 13 Southern California counties. The students are enrolled for an average of 1 year				
26	depending upon the severity of the handicap, the degree of difficulty in establishing an educational, medical, and therapy pro-				
27	gram, and the response to parent education and counseling. Upon completion of the residential program, the child is either re-				
28	turned to his local community for continued medical supervision, treatment, and special education, or is referred to a state hospital				
29	for the mentally retarded. During 1956-57 a total of 57 children were enrolled with 27 discharged to their local school districts.				
30	Formerly the school served as a diagnostic center for Southern California. This function has been taken over as a part of the				
31	Crippled Children Service of the Department of Public Health.				
32	In 1956-57 Los Angeles State College of Applied Arts and Sciences taught 5 courses at the school during the summer session in				
33	which a total of 44 students were enrolled.				
34	No increase in enrollment is anticipated for the budget year. Unit costs are expected to rise slightly due to price and wage increases				
35	but the same general level of service will continue.				
36					
37					
38					
39	SUPPORT EXPENDITURES				
40	DETAIL				
41					
42					
43	SALARIES AND WAGES				
44	(See page 126, Salary Supplement)				
45	Administrative:				
46	Superintendent -----	1	1	1	\$9,540
47	Accounting officer -----	1	1	1	\$10,344
48	Clerk -----	3	3	3	\$10,344
49	Temporary help -----	0.4	0.4	0.4	6,285
50	Instruction:				11,697
51	Teacher -----	6.8	7	7	12,464
52	Occupational therapist -----	1.9	2	2	12,667
53	Temporary help -----	0.5	1.4	1.4	1,265
54	Medical Care:				1,428
55	Physician -----	0.3	0.3	0.3	4,320
56	Nurse -----	3.9	4	4	4,320
57	Physical therapist -----	2.6	3	3	17,868
58	Medical social worker -----	-	1	1	19,509
59	Temporary help -----	0.3	0.6	0.6	19,740
60	Personal Care:				17,100
61	Attendant -----	20.9	21.4	21.4	17,352
62	Seamer-seamstress -----	1	1	1	4,980
63	Feeding -----	8.7	7	7	2,583
64	Temporary help -----	0.5	0.2	0.2	1,361
65	Plant Operation:				588
66	Groundsman -----	1	1	1	73,412
67	Tradesman -----	1	1	1	79,727
68	Custodian -----	1.8	2	2	81,141
69	Temporary help -----	0.4	0.3	0.3	4,228
70					32,889
71	Totals, Positions Now Authorized	57	58.6	58.6	28,872
72	Estimated salary savings -----	-	-2.4	-2.4	588
73					
74	Totals, Salaries and Wages -----	57	56.2	56.2	\$254,010
75					\$273,919
76					\$279,524
77					\$5,605
78					(2%)

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES							
2	Administration:							
3	General expense -----				\$1,151	\$1,212	\$1,310	
4	Communications -----				1,195	1,297	1,300	
5	Traveling—in-state -----				971	900	1,000	
6	Traveling—out-of-state -----				397	375	400	
7	Teaching and recreation -----				3,489	2,650	2,650	
8	Medical Care:							
9	Medical expense -----				4,116	4,100	4,100	
10	Diagnosis and treatment -----				62,447	4,126	4,926	
11	Personal Care:							
12	Maintenance -----				563	600	600	
13	Laundry -----				5,456	5,500	5,650	
14	Feeding -----				9,275	12,198	14,332	
15	Feeding miscellaneous -----				611	905	900	
16	Plant Operation:							
17	Recurring maintenance -----				2,355	2,500	2,500	
18	Special Repairs and Maintenance:							
19	Repair sewage system -----				-	4,100	-	
20	Housekeeping -----				822	1,050	1,100	
21	Utilities -----				3,674	3,800	3,975	
22	Rent -----				5,000	5,000	5,000	
23	Motor vehicle operation -----				621	672	684	
24	Totals, Operating Expenses -----				\$102,143	\$50,985	\$50,427	—\$558 (—1.1%)
25	EQUIPMENT							
26	Administration -----				\$424	\$1,251	\$100	
27	Teaching and recreation -----				1,800	1,209	1,800	
28	Care and subsistence -----				1,348	2,108	150	
29	Plant operation -----				202	1,700	550	
30	Totals, Equipment -----				\$3,774	\$6,268	\$2,600	—\$3,668 (—58.5%)
31	Additional -----				3,373	2,689	1,402	-
32	Replacement -----				401	3,579	1,198	-
33	REIMBURSEMENTS							
34	Services to employees -----				—3,810	—4,365	—4,365	-
35	Contributions to State Employees' Retirement Fund -----				19,854	22,488	22,949	461
36	TOTAL EXPENDITURES -----				\$375,971	\$349,295	\$351,135	\$1,840 (0.5%)
37	RECONCILIATION WITH APPROPRIATIONS							
38	General Fund							
39	APPROPRIATIONS							
40	Budget Act appropriation (Support) -----				\$346,201	\$314,988	\$328,186	
41	Allocations from Salary Increase Fund (Support) -----				20,742	8,184	-	
42	Allocations from Emergency Fund (Support) -----				2,500	4,100	-	
43	Contributions to Employees' Retirement Fund -----				19,854	22,488	22,949	
44	Total Available -----				\$389,297	\$349,760	\$351,135	
45	Unexpended balance, estimated savings (Support) -----				—13,326 ^a	—465 ^b	-	
46	TOTAL EXPENDITURES -----				\$375,971	\$349,295	\$351,135	
47	REVENUES							
48	Miscellaneous (General Fund) -----				\$34	-	-	

^a Composed of savings in salaries and wages, \$7,805; operating expenses, \$5,529; equipment, \$92; and loss in reimbursements, \$100.

^b Composed of excess reimbursements.

Department of Education

OAKLAND ORIENTATION CENTER

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund) -----	\$319,730	\$330,696	\$336,370	\$5,674
6					(1.7%)
7	Number of residents as of July 1 -----	57	57	55	-2
8	Cost per resident -----	\$3,271	\$3,322	\$3,289	-\$33
9					(-1%)
10	Average number of students -----	29	29	33	4
11	Average cost per student -----	\$4,595	\$4,874	\$4,712	-\$162
12					(-3.3%)
13	Personnel man-years -----	55.2	54.6	54.7	0.1
14					
15					
16					
17	GENERAL ANALYSIS				
18	Objectives				
19					
20	The Oakland Orientation Center for the Blind serves a dual purpose: a permanent home for those persons in residence in 1951;				
21	a training center for the orientation of newly blinded adults.				
22					
23	Program and Performance				
24					
25	In relation to the residence aspects of the program the number of permanent residents is decreasing slowly and no new persons have				
26	been admitted for permanent residence since 1951.				
27	The training of the newly blinded persons is becoming the major portion of the work of the center. This is the function which prom-				
28	ises the most lasting benefits.				
29	The training provided includes the techniques of daily living, traveling, physical conditioning, and instruction in Braille. Social and				
30	vocational diagnostic testing, instruction in business principles and methods are also provided. A close liaison is maintained				
31	between the center and the Bureau of Vocational Rehabilitation as well as the home teacher and field service program.				
32	Several criteria predicting the success of the orientation training have been developed. These indicate that success is more likely with				
33	young persons rather than old, the newly blinded rather than those blind for long periods of time, those blinded from localized				
34	eye disease or accident rather than a general systemic disease, the more intelligent rather than the less intelligent, the more				
35	stable rather than the less stable. It is estimated that with proper selection 70% to 80% of the students between the ages of				
36	16 and 50, trained in the center, will be prepared to engage in a remunerative occupation.				
37	While the average number of students is shown as 33 for 1958-59, more than this number will be trained during the year. The indi-				
38	vidual training period varies from 2 to 9 months, depending on the person's response to the training offered. The workload for				
39	1958-59 is being absorbed within the existing staff and the increases in costs are due to price rises and salary increases.				
40					
41					
42					
43					
44					
45					
46					
47	SALARIES AND WAGES				
48	(See page 127, Salary Supplement)				
49	Administrative:				
50	Administrator -----	1	1	1	\$9,384
51	Assistant administrator -----	1	1	1	\$9,852
52	Technician and clerk -----	6	6	6	\$8,112
53	Temporary help -----	0.1	-	0.1	24,933
54	Instruction:				26,716
55	Teacher -----	6	6	6	26,748
56	Care and Subsistence:				150
57	Physician -----	0.6	0.6	0.6	34,212
58	Nurse -----	5.1	5	5	39,812
59	Cook and food service -----	14.2	15	15	41,733
60	Temporary help -----	2	1.6	1.6	3,456
61	Plant Operation:				19,826
62	Chief engineer -----	1	1	1	19,896
63	Tradesman -----	4	4	4	20,052
64	Custodian -----	12	12	12	54,676
65	Groundsman -----	2	2	2	55,492
66	Temporary help -----	0.2	0.7	0.7	6,525
67					5,300
68	Totals, Positions Now Authorized	55.2	55.9	56	6,360
69	Estimated salary savings -----	-	-1.3	-1.3	21,603
70					43,275
71	Totals, Salaries and Wages -----	55.2	54.6	54.7	4,204
72					746
73					2,535
74					2,535
75					2,535
76					2,535
77					2,535
78					2,535
79					2,535
80					2,535
81					2,535
82					2,535
83					2,535
84					2,535
85					2,535
86					2,535

Department of Education

OAKLAND ORIENTATION CENTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATE 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES							
2	Administration:							
3	General expense -----				\$699	\$720	\$720	
4	Communications -----				2,112	2,130	2,130	
5	Traveling—in-state -----				1,505	1,280	1,280	
6	Traveling—out-of-state -----				—	450	—	
7	Instructional expense -----				2,521	2,600	2,600	
8	Care and Subsistence:							
9	Feeding -----				28,022	37,200	38,026	
10	Aid payments -----				1,550	3,100	3,100	
11	Custodial and personal care -----				1,317	1,320	1,190	
12	Laundry -----				4,404	5,000	5,250	
13	Medical care -----				1,110	1,180	1,220	
14	Plant Operation:							
15	Recurring maintenance to structures -----				2,810	1,510	1,530	
16	Special Repairs and Maintenance:							
17	Paint interior and exterior of buildings -----				9,360	5,000	4,000	
18	Repair roof -----				5,490	—	—	
19	Housekeeping -----				3,155	3,220	3,310	
20	Utilities -----				19,635	19,640	19,900	
21	Motor vehicle operation -----				198	200	200	
22	Totals, Operating Expenses -----				\$83,888	\$84,640	\$84,456	—\$184 (—0.2%)
23	EQUIPMENT							
24	Administration -----				\$637	\$478	\$100	
25	Instruction -----				472	2,245	1,220	
26	Care and subsistence -----				7,105	1,224	4,850	
27	Plant operation -----				1,320	1,305	1,065	
28	Totals, Equipment -----				\$9,534	\$5,252	\$7,235	\$1,983 (37.8%)
29	Additional -----				2,107	2,225	1,165	
30	Replacement -----				7,427	3,027	6,070	
31	REIMBURSEMENTS							
32	Services to employees and workers -----				—\$6,589	—\$6,759	—\$6,752	
33	Services to Oakland Center:							
34	Laundry service -----				—180	—220	—220	
35	Utilities -----				—18,256	—19,140	—19,340	
36	Recurring maintenance -----				—206	—	—	
37	Totals, Reimbursements -----				—\$25,231	—\$26,119	—\$26,312	—\$193
38	Contributions to State Employees' Retirement Fund -----				\$19,282	\$21,386	\$21,698	\$312
39	TOTAL EXPENDITURES -----				\$319,730	\$330,696	\$336,370	\$5,674 (1.7%)
40	RECONCILIATION WITH APPROPRIATIONS							
41	General Fund							
42	APPROPRIATIONS							
43	Budget Act appropriation (Support) -----				\$298,892	\$303,739	\$314,672	
44	Allotment from Salary Increase Fund (Support) -----				13,237	6,226	—	
45	Contributions to State Employees' Retirement Fund -----				19,282	21,386	21,698	
46	Total Available -----				\$331,411	\$331,351	\$336,370	
47	Unexpended balance, estimated savings (Support) -----				—11,681 ^a	—655 ^b	—	
48	TOTAL EXPENDITURES -----				\$319,730	\$330,696	\$336,370	
49	REVENUES							
50	Miscellaneous (General Fund) -----				\$305	\$100	\$100	

^a Composed of savings in salaries and wages, \$3,699; operating expenses, \$7,998; equipment, \$1,223; and loss in reimbursements, \$1,239.

^b Composed of savings in operating expenses, \$2,086; and loss in reimbursements, \$1,431.

Department of Education

LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund) -----	\$126,240	\$136,448	\$120,741	—\$15,707
6					(—11.5%)
7	Average number of workers in factory -----	150	185	200	15
8	Direct support cost per worker -----	\$841	\$738	\$604	—\$134
9					(—18.2%)
10	Number of full-time equivalent workers -----	101	160	175	15
11	Cost per full-time equivalent worker -----	\$1,250	\$853	\$690	—\$160
12					(—19%)
13	Personnel man-years -----	22.6	22.8	19.9	2.9

GENERAL ANALYSIS

Objectives

This center provides sheltered employment to blind, visually handicapped, and physically handicapped persons in the Los Angeles area to enable them to contribute to their own support.

Program and Performance

This center is the largest of the three Blind Manufacturing Centers and has the most diversified manufacturing program. This program includes the manufacture of mattresses, pillowcases, brooms, and innumerable small items.

Subcontract assembly-type work is also done at this center and this phase of the program is being currently expanded. The following table illustrates the manufacturing activities of the center for the years 1953-54 through 1956-57. These activities are supported from the California Industries for the Blind Manufacturing Fund while the overhead is supported by the General Fund.

Year	Sales	Total wages paid to blind and handi- capped workers	Total other operative costs	Net profit
1953-54 -----	\$1,037,000	\$253,452	\$755,268	\$28,279
1954-55 -----	806,000	195,431	588,263	22,306
1955-56 -----	987,660	202,705	729,665	55,290
1956-57 -----	944,019	239,509	659,051	45,459

In keeping with recommendations of the Co-ordinating Council on State Programs for the Blind an attempt is being made to make the California Industries for the Blind more competitive. This will be done by placing some of the less productive workers in state supported opportunity work centers. In return, all storekeepers and stock clerks, formerly financed from the General Fund, will be transferred to the Manufacturing Fund to more equitably distribute costs between the two funds. This arrangement will transfer three positions from the General Fund to the Manufacturing Fund at the Los Angeles Center and accounts for the decrease in expenditures for this function at this center. Otherwise the program is at the same general level as in 1957-58.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
SALARIES AND WAGES							
(See page 128, Salary Supplement)							
Administrative:							
Manager -----	1	1	1	\$8,112	\$8,520	\$8,520	
Technician and clerk -----	13.6	15	12	56,608	67,286	53,385	
Temporary help -----	1.1	0.4	0.4	3,411	1,260	1,323	
Plant Operation:							
Custodian -----	6.9	7	7	27,461	29,445	29,460	
Totals, Positions Now Authorized	22.6	23.4	20.4	\$95,592	\$106,511	\$92,688	
Estimated salary savings -----	—	—0.6	—0.5	—	—2,126	—1,854	
Totals, Salaries and Wages -----	22.6	22.8	19.9	\$95,592	\$104,385	\$90,834	—\$13,551 (—12.9%)

OPERATING EXPENSES

Administration:							
General expense -----				\$3,061	\$2,365	\$2,008	
Communications -----				3,426	3,316	3,416	
Traveling—in-state -----				868	865	879	
Recreation -----				146	—	—	
Feeding -----				1,320	1,376	1,458	
Medical care -----				31	200	—	
Plant Operation:							
Utilities -----				6,156	6,711	6,231	
Recurring maintenance -----				8,148	7,336	7,874	
Totals, Operating Expenses -----				\$23,156	\$22,169	\$21,866	—\$303 (—13.7%)

Department of Education

LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATE 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	EQUIPMENT							
2	Administration -----				\$373	\$1,615	\$810	
3	Plant operation -----				71	200	200	
4								
5	Totals, Equipment -----				\$444	\$1,815	\$1,010	—\$805
6								(—44.2%)
7	Equipment—additional -----				299	1,305	560	
8	Equipment—replacement -----				145	510	450	
9								
10	CONTRIBUTIONS TO STATE EMPLOYEES'							
11	RETIREMENT FUND -----				\$7,048	\$8,079	\$7,031	\$1,048
12								
13	TOTAL EXPENDITURES -----				\$126,240	\$136,448	\$120,741	—\$15,707
14								(—11.5%)
15								
16								
17								
18	RECONCILIATION WITH APPROPRIATIONS							
19	General Fund							
20	APPROPRIATIONS							
21	Budget Act appropriation (Support) -----				\$120,761	\$123,292	\$113,710	
22	Allocations from Salary Increase Fund (Support) -----				3,819	5,077	—	
23	Contributions to State Employees' Retirement Fund -----				7,048	8,079	7,031	
24								
25	Total Available -----				\$131,628	\$136,448	\$120,741	
26	Unexpended balance, estimated savings (Support) -----				—5,388 a	—	—	
27								
28	TOTAL EXPENDITURES -----				\$126,240	\$136,448	\$120,741	
29								
30								
31								
32	REVENUES							
33	Miscellaneous (General Fund) -----				\$15	—	—	
34								
35								
36								
37								
38								
39								
40								
41								
42								
43								
44								
45								
46								
47								
48								
49								
50								
51								
52								
53								
54								
55								
56								
57								
58								
59								
60								
61								
62								
63								
64								
65								
66								
67								
68								
69								
70								
71								
72								
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

SUMMARY

44	TOTAL EXPENDITURES							
45	Support (General Fund) -----				\$97,677	\$106,758	\$90,796	—\$15,962
46								(—14.9%)
47	Average number of workers in factory -----				164	175	185	10
48	Direct support cost per worker -----				\$595	\$610	\$491	—\$119
49								(—19.5%)
50	Number of full-time equivalent workers -----				117	125	130	5
51	Cost per full-time equivalent worker -----				\$835	\$854	\$698	—\$156
52								(—18.3%)
53	Personnel man-years -----				12.7	12.9	11.1	—1.8
54								
55								
56								
57								
58								
59								
60								
61								
62								
63								
64								
65								
66								
67								
68								
69								
70								
71								
72								
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

GENERAL ANALYSIS

Objectives

This center provides sheltered employment to blind, visually handicapped, and some physically handicapped persons in the Oakland area and enables them to contribute to their own support.

Program and Performance

This center specializes in the manufacture of domestic and industrial brooms. Other products such as pillow cases, brushes and rubber mats are also manufactured at this center. An expansion of the subcontract or assembly type manufacturing is proposed for this center during the current and budget year. The following chart illustrates the manufacturing operations of this center for the past 4 years, 1953-54 through 1956-57. These operations are supported by the California Industries for the Blind Manufacturing Fund while the overhead costs are borne by the General Fund.

Year	Sales	Total wages paid to blind and handi- capped workers	Total other operative costs	Net profit
1953-54 -----	\$717,000	\$189,236	\$571,130	—\$43,366
1954-55 -----	\$65,000	209,174	625,877	29,949
1955-56 -----	712,624	200,967	489,587	22,070
1956-57 -----	909,452	228,263	649,579	31,610

In keeping with recommendations of the Co-ordinating Council on State Programs for the Blind, an attempt is being made to make the California Industries for the Blind more competitive. This will be done by placing some of the less productive workers in state supported opportunity work centers. In return, all storekeepers and stock clerks, formerly financed from the General Fund, will be transferred to the Manufacturing Fund to more equitably distribute the costs between the 2 funds. This arrangement will transfer 2 positions from the General to the Manufacturing Fund at the Oakland Center and accounts for the decrease in expenditures for this function at this center. Otherwise the program is at the same general level as in 1957-58.

a Composed of savings in salaries and wages, \$2,166; operating expenses, \$3,036; and equipment, \$186.

Department of Education

OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	SALARIES AND WAGES							
3	(See page 128, Salary Supplement)							
4	Administrative:							
5	Manager -----	1	1	1	\$8,112	\$8,520	\$8,520	
6	Technician and clerk -----	8.8	9	7	37,719	42,357	33,663	
7	Temporary help -----	0.1	0.4	0.4	293	1,260	1,200	
8	Plant Operation:							
9	Custodian -----	2.8	3	3	10,682	12,407	12,640	
10								
11	Totals, Positions Now Authorized	12.7	13.4	11.4	\$56,806	\$64,544	\$56,023	
12	Estimated salary savings -----	-	-0.5	-0.3	-	-2,064	-1,381	
13								
14	Totals, Salaries and Wages -----	12.7	12.9	11.1	\$56,806	\$62,480	\$54,642	-\$7,838 (-12.5%)
15								
16	OPERATING EXPENSES							
17	Administration:							
18	General expense -----				\$2,236	\$2,330	\$2,425	
19	Communications -----				3,225	3,160	3,210	
20	Traveling—in-state -----				321	550	535	
21	Laundry service -----				180	220	220	
22	Plant Operation:							
23	Recurring maintenance -----				7,396	7,810	5,090	
24	Special Repairs and Maintenance:							
25	Roof repairs -----				2,300	-	-	
26	Plumbing repairs -----				1,000	2,250	-	
27	Repair of doors and door frames -----				200	2,720	-	
28	Utilities -----				18,397	19,140	19,340	
29	Motor vehicle operation -----				423	450	450	
30								
31	Totals, Operating Expenses -----				\$35,678	\$38,630	\$31,270	-\$7,360 (-19%)
32								
33								
34	EQUIPMENT							
35	Administration -----				\$546	\$250	\$200	
36	Plant operation -----				150	200	200	
37								
38	Totals, Equipment -----				\$696	\$450	\$400	-\$50 (-11.2%)
39								
40	Equipment—additional -----				696	200	200	
41	Equipment—replacement -----				-	250	200	
42	Contributions to State Employees' Retirement Fund -----				4,497	5,198	4,484	-714
43								
44	TOTAL EXPENDITURES -----				\$97,677	\$106,758	\$90,796	-\$15,962 (-14.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation (Support) -----	\$90,114	\$101,826	\$86,312
Allocations from Salary Increase Fund (Support) -----	3,815	3,734	-
Contributions to State Employees' Retirement Fund -----	4,497	5,198	4,484
Total Available -----	\$98,426	\$110,758	\$90,796
Unexpended balance, estimated savings (Support) -----	-749 a	-4,000 b	-
TOTAL EXPENDITURES -----	\$97,677	\$106,758	\$90,796

REVENUES

Miscellaneous (General Fund) -----	\$21	-	-
------------------------------------	------	---	---

a Composed of savings in salaries and wages, \$235; operating expenses, \$508; and equipment, \$6.

b Composed of savings in operating expenses.

Department of Education

SAN DIEGO CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$52,896	\$58,428	\$53,167	—\$5,261
6					(—9%)
7	Average number of workers in factory-----	38	45	55	10
8	Direct support cost per worker-----	\$1,392	\$1,298	\$967	—\$331
9					(—25.5%)
10	Number of full-time equivalent workers-----	29	40	50	10
11	Cost per full-time equivalent worker-----	\$1,824	\$1,461	\$1,061	—\$398
12					(—27.2%)
13	Personnel man-years -----	8.3	8.4	7.5	—0.9
14					
15	GENERAL ANALYSIS				
16					
17	Objectives	This center provides sheltered employment to blind, visually handicapped, and some physically handicapped persons in the San Diego area and enables them to contribute to their own support.			
18					
19					
20					
21					
22					
23	Program and Performance	This center specializes in the manufacture of wet and dry mops and related janitorial supplies. There is a limited amount of assembly-type production and a possible expansion of this type of production is being explored. The following table illustrates the financial operations of this center which is the smallest of the 3 blind manufacturing centers. The California Industries for the Blind Manufacturing Fund is charged with the production costs and the General Fund is charged with the overhead costs.			
24					
25					
26					
27					
28					
29					
30					
31	Year	Sales	Total wages paid to blind and handicapped workers	Total other operative costs	Net profit
32	1953-54-----	\$441,671	\$50,998	\$348,559	\$42,114
33	1954-55-----	474,465	54,261	407,265	12,939
34	1955-56-----	641,698	68,107	535,240	38,351
35	1956-57-----	650,549	69,346	525,284	55,919
36					
37	As in the case of the Los Angeles and Oakland centers, the storekeeper and stock clerk positions have been removed from General Fund support and transferred to the Manufacturing Fund. This accounts for the decrease in the budget for 1958-59. Otherwise the program is a continuation of that followed in 1957-58.				
38					
39					
40					
41					
42	SUPPORT EXPENDITURES	NO. OF POSITIONS			CHANGE FROM 1957-58
43	DETAIL	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)	
44					
45					
46					
47	SALARIES AND WAGES				
48	(See page 129, Salary Supplement)				
49	Administrative:				
50	Manager -----	1	1	1	\$8,112
51	Technician and clerk-----	5	5	4	21,826
52	Temporary help -----	0.3	0.4	0.5	862
53	Plant Operation:				
54	Custodian -----	2	2	2	7,440
55					7,800
56	Totals, Salaries and Wages-----	8.3	8.4	7.5	\$38,240
57					\$41,387
58					\$36,685
59					—\$4,702
60					(—11.3%)
61	OPERATING EXPENSES				
62	Administration:				
63	General expense -----				\$600
64	Communications -----				1,557
65	Traveling—in-state -----				595
66	Plant Operation:				
67	Utilities -----				1,913
68	Rent—warehouse space -----				5,259
69	Maintenance of structures-----				1,268
70					\$11,192
71	Totals, Operating Expenses-----				\$12,651
72					\$12,742
73					—\$91
74					(7.2%)
75	EQUIPMENT -----				\$197
76					\$690
77	Additional -----				\$465
78	Replacement -----				185
79					12
80	Contributions to State Employees' Retirement Fund-----				3,267
81					3,700
82	TOTAL EXPENDITURES -----				\$3,275
83					—\$25
84					(—0.7%)

Department of Education

SAN DIEGO CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1					
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5	APPROPRIATIONS				
6	Budget Act appropriation (Support)-----	\$47,785	\$52,256	\$49,892	
7	Allocations from Salary Increase Fund (Support)-----	2,675	2,472	-	
8	Contributions to State Employees' Retirement Fund-----	3,267	3,700	3,275	
9					
10	Total Available-----	\$53,727	\$58,428	\$53,167	
11	Unexpended balance, estimated savings (Support)-----	—\$31 ^a	-	-	
12					
13	TOTAL EXPENDITURES -----	\$52,896	\$58,428	\$53,167	
14					
15					

STATE SCHOLARSHIP COMMISSION

Office at Sacramento

SUMMARY

24	TOTAL EXPENDITURES				
25	Support (<i>General Fund</i>)-----	\$272,691	\$597,880	\$934,335	\$336,455 (56.3%)
26					
27	Scholarships Awarded:				
28	Number-----	602	1,280	1,920	640
29	Amount-----	\$232,380	\$540,000	\$864,000	\$324,000
30	Average cost-----	\$386	\$424	\$450	\$26
31	Administration:				
32	Cost-----	\$40,311	\$57,880	\$70,335	\$12,455
33	Percent of total expenditures-----	14.8%	9.7%	7.5%	—2.2%
34	Personnel man-years-----	4.6	5.1	6.3	1.2

GENERAL ANALYSIS

Objectives

The State Scholarship Commission administers a statewide system of competitive scholarships that enables a group of qualified students to attend the college of their choice. These students, because of financial considerations, would be unable to attend the particular college without the scholarship assistance. The program terminates on July 1, 1962.

Program and Performance

The program provided 640 scholarships in 1955-56, 1,280 in 1956-57, 1,920 in 1957-58. A total of 2,560 is authorized for 1958-59 and thereafter. The tests are given and the awards made in the spring of each year while the payment of the awards is made after July 1 and is a charge against the subsequent fiscal year. In 1958-59 tests will be given and awards made for 2,560 scholarships, payments for which will be made in 1959-60, while the payments in 1958-59 will be for awards made in 1957-58. The awards are made both on the basis of scholastic ability and the need for financial assistance for the student to attend the college of his choice. This is done by means of a standardized aptitude test administered by the Educational Testing Service and an evaluation of financial need, by teams of analysts employed on a temporary basis by the commission. For administrative purposes it is necessary to have a much larger number of semi-finalists than award winners. To process and account for the increasing number of applicants and award winners it is proposed to increase the staff of the commission by the addition of a clerical position in 1958-59.

Year	Applicants	Semi-finalists	Authorized	Enrolled award winners
1955-56-----	2,700	1,250	0	0
1956-57-----	5,260	1,900	640	602
1957-58 (Estimated)-----	7,000	2,250	1,280	1,280
1958-59 (Estimated)-----	9,000	2,500	1,920	1,920

The major increase in the 1958-59 budget (\$324,000) is due to the increased number of scholarships awarded in 1957-58.

^a Composed of savings in salaries and wages, \$343; operating expenses, \$105; and equipment, \$383.

STATE SCHOLARSHIP COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES							
2	(See page 131, Salary Supplement)							
3	Executive secretary -----	1	1	1	\$9,162	\$10,098	\$10,344	
4	Clerk -----	1.9	3	3	7,928	11,460	13,572	
5	Temporary help -----	1.7	1.1	1.3	5,580	3,675	4,730	
6	Totals, Positions Now Authorized---	4.6	5.1	5.3	\$22,670	\$25,233	\$28,646	
7	Proposed New Positions:				SALARY RANGE			
8	Intermediate typist-clerk -----	-	-	1	281-341	-	3,372	
9	Totals, Salaries and Wages-----	4.6	5.1	6.3	\$22,670	\$25,233	\$32,018	\$6,785 (26.9%)
10	OPERATING EXPENSES							
11	General expense -----				\$3,002	\$5,200	\$5,064	
12	Communications -----				1,977	2,554	3,191	
13	Traveling—in-state -----				2,692	3,900	4,000	
14	Traveling—out-of-state -----				401	500	515	
15	Rent—building space -----				247	2,240	2,240	
16	Accounting services -----				1,000	1,600	2,700	
17	Academic and need evaluation and data processing				4,803	12,680	16,400	
18	Scholarship awards -----				232,380	540,000	864,000	
19	Totals, Operating Expenses -----				\$246,502	\$568,674	\$898,110	\$329,436 (58%)
20	EQUIPMENT—additional -----				\$2,013	\$2,212	\$1,972	—\$240 (—10.8%)
21	Contributions to State Employees' Retirement Fund-----				\$1,506	\$1,761	\$2,235	\$474
22	TOTAL EXPENDITURES -----				\$272,691	\$597,880	\$934,335	\$336,455 (56.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriations (Support)-----	\$44,365	\$616,939	\$932,100	
Allocation from Salary Increase Fund (Support)-----	1,444	1,243	-	
Prior year balance available, Chapter 1846, Statutes of 1955 (Support)-----	301,843	69,463	-	
Contributions to State Employees' Retirement Fund-----	1,506	1,761	2,235	
Total Available -----	\$349,158	\$689,406	\$934,335	
Balance available in subsequent year (Support)-----	69,463	-	-	
Unexpended balance, estimated savings (Support)-----	—7,004 ^a	—91,526 ^b	-	
TOTAL EXPENDITURES -----	\$272,691	\$597,880	\$934,335	\$336,455

^a Composed of savings in salaries and wages, \$115; operating expense, \$6,793; and equipment, \$96.^b Composed of savings in operating expense.

STATE TEACHERS' RETIREMENT SYSTEM

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$239,189	\$278,213	\$315,495	\$37,282 (13.4%)
6					
7	Personnel man-years -----	42.4	47.3	52.7	5.4
8	Active membership -----	183,734	197,950	212,400	14,450
9	Retired membership -----	17,364	19,000	20,575	1,575
10					
11	Total Membership -----	201,098	216,950	232,975	16,025
12	Memberships Terminated:				
13	Withdrawals -----	6,291	7,500	8,900	1,400
14	Deaths -----	219	250	300	50
15	Retirements -----	2,224	2,200	2,200	-
16					
17					
18					
19	GENERAL ANALYSIS				
20	Objectives				
21					
22	The function of this system is to provide monthly allowances to public educational personnel who are qualified to retire for service				
23	or disability in accordance with the provisions of the Teachers' Retirement Act and policies established by the State Teachers'				
24	Retirement Board.				
25					
26	Program and Performance				
27					
28	The system maintains personal records for each member of the system and accounts for member, employer and State contributions				
29	and for the investment of such contributions which are kept in trust to finance the accumulation of member credits.				
30	On July 1, 1957, there were approximately 190,000 members of the Retirement System, of whom 17,500 were retired, with a sub-				
31	stantial but undetermined number qualified to retire. The rapid growth in membership is due to the increasing number of profes-				
32	sional personnel required in the public school system. In the past year 20,000 new members were added to the rolls. This number				
33	was unusually large because of an amendment to the law effective July 1, 1956, which now permits all part-time teachers to				
34	become members. It is anticipated that the system will continue to grow at the rate of about 10 percent of the active membership				
35	per year for the next several years.				
36	Because of the unprecedented expansion in membership and legislative action during the 1957 session, it has been necessary to provide				
37	5 additional man-years of temporary help during the 1957-58 Fiscal Year which were financed from the Emergency Fund. In				
38	order to maintain the flow of anticipated workload of the system, it will be necessary to provide 11 additional clerical positions,				
39	2 of which are converted from temporary help, for 1958-59.				
40					
41					
42					
43					
44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					

STATE TEACHERS' RETIREMENT SYSTEM—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	RECONCILIATION WITH APPROPRIATIONS			
3				
4	General Fund			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)-----	\$188,330	\$232,960	\$296,296
7	Allocations from Salary Increase Fund (Support)-----	13,125	11,002	-
8	Allocations from Emergency Fund (Support)-----	26,686	17,293	-
9	Contributions to State Employees' Retirement Fund-----	14,441	16,958	19,199
10				
11	Total Available -----	\$242,582	\$278,213	\$315,495
12	Unexpended balance, estimated savings (Support)-----	-3,393 ^a	-	-
13				
14	TOTAL EXPENDITURES -----	\$239,189	\$278,213	\$315,495
15				
16	^a Composed of savings in salaries and wages, \$1,682; and operating expenses, \$1,711.			
17				
18				
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

CALIFORNIA PUBLIC LIBRARY COMMISSION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1					
2					
3	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support (General Fund) -----	-	\$25,000	\$25,150	\$150
6					(0.6%)
7	Personnel man-years -----	-	2.5	3	0.5
8					
9					
10					
11	GENERAL ANALYSIS				
12	Objectives				
13					
14	The commission is charged with the responsibility of making a study of all public libraries in the State as to present organization				
15	and services and to make recommendations regarding improvements in these areas. The commission must also make recommendations				
16	as to whether there is a need for state participation in the financing of local public libraries.				
17					
18	Program and Performance				
19					
20	The commission was created for a two-year period by Chapter 2328, Statutes of 1957, which also contained an appropriation of				
21	\$25,000 for support of the commission in 1957-58. The commission is composed of 9 persons, appointed by the Governor, and				
22	4 members of the Legislature, who also comprise a Joint Legislative Investigating Committee. An organizational meeting has been				
23	held but no staff has been appointed. An amount similar to that already appropriated is proposed for 1958-59 to complete the				
24	work of the commission.				
25	The commission staff will be continued until August 31, 1958, when the major portion of the study and investigation will be com-				
26	pleted. From that point until December 31, 1958, the Research Director and clerical support will be preparing the report for the				
27	commission, and for the remainder of the fiscal year the director will be available to give the Legislature assistance in consider-				
28	ing the findings and proposal of the commission.				
29					
30					
31					
32	SUPPORT EXPENDITURES				
33	DETAIL				
34					
35					
36	SALARIES AND WAGES				
37	(See page 130, Salary Supplement)				
38	Research director -----	-	\$6,300	\$12,600	
39	Technician and clerk -----	-	9,516	5,340	
40					
41	Totals, Salaries and Wages -----	-	\$15,816	\$17,940	\$2,124
42					(13%)
43	OPERATING EXPENSES				
44	General expense -----	-	\$1,300	\$1,300	
45	Printing -----	-	-	3,000	
46	Communications -----	-	500	500	
47	Traveling--in-state -----	-	6,984	2,060	
48					
49	Totals, Operating Expenses -----	-	\$8,784	\$6,860	-\$1,924
50					(-22%)
51	EQUIPMENT -----	-	\$400	\$200	-\$200
52					(-50%)
53	Contributions to State Employees' Retirement Fund -----	-	-	150	150
54					
55	TOTAL EXPENDITURES -----	-	\$25,000	\$25,150	\$150
56					(0.6%)
57					
58					
59	RECONCILIATION WITH APPROPRIATIONS				
60					
61	General Fund				
62	APPROPRIATIONS				
63	Budget Act appropriation (Support) -----	-	-	\$25,000	
64	Chapter 2328, Statutes of 1957 (Support) -----	-	\$25,000	-	
65	Contributions to State Employees' Retirement Fund -----	-	-	150	
66					
67	TOTAL EXPENDITURES -----	-	\$25,000	\$25,150	
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

UNIVERSITY OF CALIFORNIA

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1					
2					
3	SUMMARY				
4	TOTAL EXPENDITURES (By Campus)				
5	Statewide:				
6	Statewide activities -----	\$18,443,636	\$21,522,587	\$22,607,428	\$1,084,841
7	Miscellaneous provisions subject to allocation a -----	—	5,175,767	6,806,741	1,630,974
8					
9	Totals, Statewide -----	\$18,443,636	\$26,698,354	\$29,414,169	\$2,715,815
10	Berkeley -----	26,192,290	29,949,210	31,653,218	1,704,008
11	Davis -----	9,014,393	10,151,753	10,779,522	627,769
12	La Jolla -----	1,332,540	1,615,402	1,829,712	214,310
13	Los Angeles:				
14	General campus -----	16,087,660	18,817,594	20,027,606	1,210,012
15	Medical center -----	7,483,943	8,366,813	8,629,156	262,343
16					
17	Totals, Los Angeles -----	\$23,571,603	\$27,184,407	\$28,656,762	\$1,472,355
18	Mount Hamilton -----	238,235	281,955	308,501	26,546
19	Riverside -----	4,057,572	4,424,332	4,648,058	223,726
20	San Francisco Medical Center -----	11,286,384	12,472,196	14,407,175	1,934,979
21	Santa Barbara -----	3,119,071	3,612,519	3,968,249	355,730
22	Contributions to State Employees' Retirement Fund -----	3,860,165	4,410,000	4,750,000	340,000
23					
24	TOTAL EXPENDITURES FOR SUPPORT -----	\$101,115,889	\$120,800,128	\$130,415,366	\$9,615,238
25					(8%)
26	General Fund -----	75,618,525	88,540,311	94,315,748	5,775,437
27					(6.5%)
28	Accountancy Fund -----	10,497	47,415	32,088	—15,327
29					(—32.3%)
30	Real Estate Fund -----	93,731	100,000	100,000	—
31	Real Estate Educational and Research Fund -----	—	31,000	—	—31,000
32	Fair and Exposition Fund -----	138,792	134,822	139,371	4,549
33					(3.4%)
34	University funds b -----	25,254,344	31,946,580	35,828,159	3,881,579
35					(12.2%)
36	ENROLLMENT AND UNIT COSTS				
37	Enrollment (Average of Regular Session Semesters):				
38	Berkeley -----	17,395	18,410	19,449	1,039
39	Davis -----	2,105	2,285	2,575	290
40	La Jolla -----	32	52	61	9
41	Los Angeles:				
42	General campus -----	15,245	15,283	15,799	516
43	Medical Center -----	503	617	701	84
44					
45	Totals -----	15,748	15,900	16,500	600
46	Riverside -----	697	807	887	80
47	San Francisco Medical Center -----	1,275	1,336	1,498	161
48	Santa Barbara -----	2,150	2,408	2,667	260
49					
50	Totals -----	39,402	41,198	43,637	2,439
51					(5.9%)
52	Expenditures per Student: c				
53	Berkeley -----	\$1,082	\$1,258	\$1,265	\$7
54	Davis -----	1,626	1,799	1,716	—73
55	Los Angeles:				
56	General campus -----	905	1,105	1,144	39
57	Medical Center -----	9,803	9,144	8,395	—749
58	Riverside -----	1,805	1,958	1,860	—98
59	San Francisco Medical Center -----	4,743	5,510	5,589	79
60	Santa Barbara -----	1,140	1,188	1,181	—7
61	Average -----	1,290	1,497	1,518	21
62					
63	a Lump sum provisions subject to allocation (for salary increases, academic promotions, contingencies, etc.).				
64	b Current funds available for general and specific purposes, including endowments and donations for support of continuing activities;				
65	does not include funds for services under contracts. Neither the revenues nor the expenditures of University funds are included in				
66	the overall budget totals.				
67	c Net current expenditures (including contributions to the State Employees' Retirement Fund), after deducting current revenue from				
68	sources other than state appropriations. Excludes expenditures, income, and enrollment, if any, for the following activities and				
69	functions, together with the proportionate amount of general administration, general expense, maintenance and operation of plant,				
70	and statewide expenditures attributable thereto:				
71	1. Summer sessions, extension, vocational education.				
72	2. Organized research activities, such as the Agricultural Experiment Station, the Scripps Institution at La Jolla, Lick Ob-				
73	servatory, the Institute of Experimental Biology, etc. However, expenditures for research and investigation carried on				
74	by academic personnel under departmental auspices are included; these are particularly significant in the medical centers				
75	at San Francisco and Los Angeles.				
76	3. Auxiliary enterprises, such as dormitories and dining halls.				
77	4. Organized activities of educational departments, such as the University Creamery at Davis, and the Optometry Clinic				
78	at Berkeley, which are supported out of their own income. However, teaching hospital expenditures in excess of their				
79	income are included in computing expenditures per student.				
80	5. Student aid.				
81					
82					
83					
84					
85					
86					

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUMMARY AND GENERAL ANALYSIS				ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Academic salaries -----	4,588.3	4,917.7	5,239.8	\$32,831,291	\$37,261,810	\$39,122,622	\$1,860,812
6	Nonacademic salaries -----	5,658.7	6,021.9	6,343.3	25,004,165	29,339,831	30,729,649	1,389,818
7	General assistance -----	5,193.5	5,746.9	6,212.3	21,363,747	21,398,658	23,653,264	2,254,606
8	Promotions and periodic pay increases -----	-	-	-	-	278,634	2,287,000	2,008,366
9	Salary and wage scale adjustments -----	-	-	-	-	5,725,671	5,893,000	167,329
10	Estimated salary savings -----	-	-	-	-	-1,168,369	-1,600,000	-431,631
11								
12	Totals, Salaries and Wages -----	15,440.5	16,686.5	17,795.4	\$79,199,203	\$92,836,235	\$100,085,535	\$7,249,300
13	Supplies and expense -----	-	-	-	22,833,452	25,665,389	27,993,006	2,327,617
14	Equipment and facilities -----	-	-	-	2,189,583	2,571,977	2,695,362	123,385
15	Provisions for contingencies -----	-	-	-	-	987,378	1,000,263	12,885
16	Pensions and retiring annuities -----	-	-	-	2,188,727	2,559,532	2,704,100	144,568
17	Special items -----	-	-	-	9,339,314	12,751,310	14,772,341	2,021,031
18	Less recharges to other departments -----	-	-	-	-18,494,555	-20,481,693	-23,126,487	-2,644,794
19	Estimated budgetary savings -----	-	-	-	-	-500,000	-	500,000
20	Department of Finance reduction for expenditures in excess of income from incidental fees -----	-	-	-	-	-	-458,754	-458,754
21								
22	Contributions to State Employees' Retirement Fund -----	-	-	-	3,860,165	4,410,000	4,750,000	340,000
23								
24	TOTAL EXPENDITURES -----				\$101,115,889	\$120,800,128	\$130,415,366	\$9,615,238
25								
26								
27	RECAPITULATION BY FUNCTION							
28								
29								
30	Educational and General:							
31	General administration -----	848	885.1	989.2	\$3,944,947	\$4,444,622	\$4,795,963	\$351,341
32	Student services -----	722	765.1	813.4	4,284,199	4,933,833	5,236,543	302,710
33	Staff benefits -----	-	-	-	2,305,856	2,720,012	2,864,580	144,568
34	General institutional services and expense -----	370.8	396.7	430.5	1,569,985	2,008,600	2,011,600	3,000
35	Maintenance and operation of plant -----	1,485.9	1,530.5	1,633.5	6,519,238	7,118,829	7,852,421	733,592
36	Departments of instruction and research -----	6,359.6	6,851	7,311.8	42,259,759	47,992,972	50,846,605	2,853,633
37	Summer sessions -----	273.5	279.9	280.8	952,093	1,115,206	1,143,566	28,360
38	Organized research -----	567.2	668.9	704.1	5,353,906	6,973,786	7,401,958	428,172
39	Extension and public service -----	1,221.7	1,458.5	1,604.4	8,752,696	9,789,359	10,623,196	833,837
40	Libraries -----	739.8	778.5	813.4	4,453,055	4,763,095	5,026,451	263,356
41	Organized activities—educational departments -----	2,190.6	2,378.9	2,448.2	13,139,694	14,137,174	14,824,927	687,753
42	Miscellaneous provisions -----	-	-	-	-	5,522,408	7,209,803	1,687,395
43								
44	Totals, Educational and General -----	14,779.1	15,993.1	17,029.3	\$93,535,428	\$111,519,896	\$119,837,613	\$8,317,717
45	Auxiliary and service enterprises -----	661.4	693.4	766.1	3,234,052	4,178,091	5,055,754	877,663
46	Student aid -----	-	-	-	486,244	692,141	771,999	79,858
47	Contributions to State Employees' Retirement Fund -----	-	-	-	3,860,165	4,410,000	4,750,000	340,000
48								
49	TOTAL EXPENDITURES -----				\$101,115,889	\$120,800,128	\$130,415,366	\$9,615,238
50								
51								
52								
53								

UNIVERSITY OF CALIFORNIA—Continued

LINE

SUMMARY AND GENERAL ANALYSIS

ACTUAL
1956-57

ESTIMATED
1957-58

PROPOSED
1958-59

1

2

3

4

5

6

7

8

9

10

11

12

13

14

15

16

17

18

19

20

21

22

23

24

25

26

27

28

29

30

31

32

33

34

35

36

37

38

39

40

41

42

43

44

45

46

47

48

49

50

51

52

53

54

55

56

57

58

59

60

61

62

63

64

65

66

67

68

69

70

71

72

73

74

75

76

77

78

79

80

81

82

83

84

85

86

GENERAL ANALYSIS—Continued

Program and Performance

In keeping with these general purposes admission requirements at the University of California are more selective than those of the junior colleges and state colleges, even though the content of introductory courses at the freshman and sophomore levels may be closely comparable for students planning to go on to a bachelor's degree, by transfer or otherwise. The program of the University of California develops greater differences in the upper division, and goes on to levels of professional or general scholarly training not duplicated in other public institutions.

The University operates on 8 major campuses and a number of experiment stations. Major campuses are situated at Berkeley, San Francisco, Davis and Mt. Hamilton in northern California, and at Los Angeles, La Jolla, Riverside and Santa Barbara in southern California. Its full-time resident enrollment has been the largest in the country for a number of years. It reaches the people directly in all parts of the State through its Agricultural Extension Service, including 4-H Clubs, and through University Extension classes, correspondence courses and conferences. It maintains off-campus services through which practicing doctors, lawyers, dentists, engineers, etc., may renew and deepen the value of their services to the public throughout life; a University Press for the publishing and distribution of scholarly books; and diagnostic and treatment centers to which doctors may refer citizens of the State suffering from particularly dangerous or obscure ailments.

In carrying out these programs the University has attained a ranking that places it among the greatest institutions of learning in the world. As a natural part of this development the University has tended to devote its energies to advanced studies and large amounts of fundamental research. As a consequence the student body is heavily weighted in the upper division and graduate schools. One measure of this is the number and type of degrees granted. The table below shows the number of degrees granted in 1950-51 and 1956-57. This table also illustrates the growing trend toward the more advanced types of work. Whereas in 1950-51, 16 percent of the degrees granted were in graduate schools. In 1956-57 this had risen to 21.6 percent.

YEAR	UNDERGRADUATE DEGREES	GRADUATE DEGREES
1950-51	%	%
1956-57	84	16
	78.4	21.6

Another measure of this shift to advanced standing and graduate work can be shown by considering the composition of the enrollment. The table below shows the trend for the years 1954-55 through 1958-59.

	1954-55	1955-56	1956-57	1957-58	1958-59
Lower Division	35.1	34.9	33.3	32.6	32.2
Upper Division	40.8	41.4	42.2	40.5	40.2
Postgraduate	24.1	23.7	24.5	26.9	27.6

The budget for 1958-59 contains provisions in recognition of these trends in enrollment both as to size and composition. The allowances for academic positions at Los Angeles and Berkeley have been made on the basis of a weighted teacher-student ratio which recognizes the differences in requirements for instructing at the lower division, upper division and graduate level. The weighting so used is an interim standard that will be reviewed upon the development of additional information. It is an advance in budgeting for academic personnel and it is expected that continuing studies carried on by the Office of Operational Studies will further refine this standard.

The budget is a continuation of the present level of service and provides for workload increases. Not appearing in the budget but submitted by the regents is the City of Berkeley request that the university reimburse for a pro rata share of police and fire protection and ambulance services rendered by the city to the university. It is a new unauthorized service and as such has not been included in the budget.

Further details concerning the budgetary provisions are contained in the discussions of the various campuses below.

Revenue to the University is estimated to increase \$2,464,564, or 8.5 percent, bringing the total to \$31,535,191 in 1958-59. The major items of increase are summarized in the table below.

Student fees, regular session	\$243,954
This increase reflects the anticipated growth in enrollments as the incidental fee is continued at the present level, \$50 per semester. While this fee was increased early in 1957 and made effective in the fall of 1957 it does not cover the costs of student services traditionally covered by these fees. Such services include health and counseling services, the bureau of occupations, supervision of off-campus housing, recreation facilities, diplomas and laboratory costs. In line with this accepted policy of having the fee pay for the service the budget has been reduced to eliminate the estimated \$458,754 subsidy to these activities. The regents have consistently maintained these fees at a level sufficient to cover the costs of these services. Restoration of the increased level of student services would be appropriate if fee income is sufficient to cover the costs.	
Extension fees	\$490,000
This increase reflects increases in regular extension fees, \$475,000, and receipts of \$15,000 from the operation of the Lake Arrowhead training center.	
Sales and service	\$354,899
This increase is caused by fuller utilization of the hospitals and medical clinics, which account for \$236,989 of the total while the balance is attributable to miscellaneous income.	
Auxiliary and service enterprises	\$897,889
Income from residence halls and dining halls are responsible for \$258,613 of this increase. The balance is from parking operations and the new students union at San Francisco.	

STATEWIDE

This part of the budget includes the statewide and administrative expenditures for the University as a whole. In addition, it also contains the operating budgets for units which function on several campuses or outside of the jurisdictions of chief local administrative officers. These include statewide Agricultural Sciences, Public Health, Graduate Division, University Extension, etc. The statewide budget is also the temporary resting place for miscellaneous lump-sum provisions for contingencies and salary changes, which will later be allocated to appropriate detailed budgets on the various campuses.

More than one-half of the \$2,723,727 increase in the statewide budget, namely \$1,630,974, is for miscellaneous lump-sum provisions budgeted at the outset each year under statewide, but transferred during the year of operations to appropriate campuses and departmental budgets as specific costs are ascertained. Included are sums for contingencies and emergencies, for unallocated statewide endowment income, for promotions and merit increases, for continuation of salary and wage scale adjustments made during the previous year, etc. The increase in 1958-59 largely represents the estimated cost of 1958-59 merit increases and promotions and the fact that continuation of the September 1, 1957, academic salary range increases involves 12 months' cost next year versus only 10 months this year.

STATEWIDE

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
1	STATEWIDE—Continued				
2					
3					
4	The remaining increase in statewide budgets, amounting to \$1,092,753, is slightly below the comparable figure for the University as				
5	a whole.				
6	The principal components of this increase are:				
7	General Administration: \$64,822 for departments and officers of the Regents; \$38,838 for personnel offices on all campuses;				
8	\$75,000 for long-term operational studies; \$28,716 for other offices serving the President; and \$16,684 for the Office of the Vice				
9	President—Business Affairs. These are offset to the extent of \$317,150 by transfer of local purchasing and inventory offices				
10	from statewide to campus budgets.				
11	Pensions and Retiring Annuities: \$144,568, the net increase in Regents' contributions resulting from staff additions and recently				
12	adopted compensation rates applicable for a full year in 1958-59.				
13	General Institutional Service and Expense: \$58,813, reflecting cost increases and greater workloads in occupational health, radia-				
14	tion safety, sanitation, official publications of the University, scholarly publications of the University Press, and the Office of				
15	Relations With Schools. Closely related to these is \$26,909 for school and college placement, the admissions offices at Berkeley				
16	and Los Angeles, junior college examinations, etc.				
17	Organized Research: \$17,061 to provide much-needed supplements for cancer research, marine resources, etc.				
18	Departments of Instruction and Research: \$69,021, of which \$27,465 is required by the graduate divisions, north and south, to meet				
19	the demands of mounting postgraduate enrollment; \$18,406 for agricultural field stations; and \$23,000 for augmentation of the				
20	sabbatical leave replacement fund, and for payment of removal expenses in recruiting new faculty members.				
21	University Extension: \$557,060, as an increase in the budget for regular operations, of which \$475,000 will be obtained from fees on				
22	expanded services to groups and individuals not now being served. The ready-to-serve administrative costs are increased in the				
23	amount of \$132,060, which includes \$54,000 for increased rental and amortization costs on the Hill Street Building, Los				
24	Angeles, and the new Extension Center in San Francisco; \$28,060 for the administrative costs involved in the newly expanded				
25	program; and \$29,651 to make up an existing deficit in administration which is being met by diversion of fees from educational				
26	operations. The remainder will provide a sum for improving equipment and developing new programs. The proposed budget also				
27	includes \$50,000 to initiate television programing centers at Berkeley and Los Angeles, to serve the various campuses.				
28					
29					
30					
31	SUPPORT EXPENDITURES				
32	DETAIL				
33					
34					
35					
36					
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

BERKELEY

DETAIL BY OBJECT

Totals, Berkeley	\$26,192,290	\$29,949,210	\$31,653,218	\$1,704,008
------------------	--------------	--------------	--------------	-------------

Educational and General:							
General administration -----	38.3	44.3	80.5	\$265,760	\$313,692	\$491,024	\$177,332
Student services -----	364.1	375	389.1	2,043,946	2,249,956	2,344,199	94,243
General institutional services and expense -----	71.4	77.1	88	205,670	293,065	269,975	—23,090
Maintenance and operation of plant -----	485.4	510.3	526.9	2,377,828	2,681,395	2,917,610	236,215
Departments of instruction and research -----	2,164.3	2,342.5	2,475.6	14,594,226	16,462,534	17,215,086	752,552
Summer sessions -----	141.7	143	143	533,577	620,353	614,953	—5,402
Organized research -----	232.3	274.4	289.5	1,862,531	2,306,951	2,532,660	225,709
Extension and public service -----	1.8	1.9	1.9	77,574	73,414	122,885	49,471
Libraries -----	372.8	385.2	390.2	2,169,097	2,286,919	2,391,312	104,393
Organized activities—educational departments -----	110.5	112.2	124.2	641,812	664,672	711,574	46,902
Miscellaneous provisions -----	—	—	—	—	160,191	193,862	33,671
Totals, Educational and General -----	3,982.6	4,265.9	4,508.9	\$24,772,021	\$28,113,144	\$29,805,140	\$1,691,996
Auxiliary and service enterprises -----	194.2	186.7	196.8	1,156,426	1,439,357	1,422,234	—17,123
Student aid -----	—	—	—	263,843	396,709	425,844	29,135
Totals, Berkeley -----	4,176.8	4,452.6	4,705.7	\$26,192,290	\$29,949,210	\$31,653,218	\$1,704,008

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2								
3								
4								
5	In physical size this is the largest of all campuses of the University. On it are housed the College of Agriculture, the School of Veter-							
6	inary Medicine, an agricultural experiment station and a college of letters and science.							
7	The research responsibilities connected with the Agricultural Experiment Station has a larger influence on activities and costs than							
8	on any other campus.							
9	Despite the heavy emphasis on research and correlated agricultural public service, teaching responsibilities are an important factor in							
10	the increases requested. It is estimated that enrollment will increase 8.4 percent in lower division, 22.2 in upper division, and 7.5							
11	in postgraduate instruction.							
12	Of the total increase of \$627,769, or 6.2 percent, the departments of instruction and research account for \$431,647, with \$273,586 for							
13	the College of Agriculture, \$118,790 for the College of Letters and Science, and \$39,271 to the School of Veterinary Medicine. It							
14	is difficult to distinguish instructional costs from research costs because most of the resident teaching staff, including that of six							
15	of the departments of the College of Letters and Science, is also engaged in research for the experiment station.							
16	General administration costs will decline slightly in 1958-59, and general institutional services and expenses show a paper drop of							
17	\$48,205, but this is almost entirely a result of a special, non-recurring expenditure of \$48,000 in 1957-58 for replacement and							
18	additions to the microscope pool to eliminate a cumulative equipment deficit. There will also be a small decline of \$3,504 in expend-							
19	itures for Extension and Public Service.							
20	Aside from these items, the increases at Davis reflect the same pattern of factors found on other campuses, with maintenance and							
21	operation of plant jumping \$90,511, while the library will require only a nominal addition of \$9,173, or 3 percent, to enable it to							
22	carry a 12.7 percent greater student load.							
23	Organized activities of educational departments are relatively greater in importance at Davis than elsewhere, and expansion of the							
24	Dairy Industry Department Creamery for teaching purposes will involve an operating budget increase of \$41,000. Similarly							
25	farm operations incidental to research and instruction will increase \$33,493. Both of these increases are offset by gains in income.							
26	Increases within departments of instruction and research are fairly evenly scattered, except for major augmentations of \$42,803 for							
27	pesticide residue research to meet new federal requirements, and \$22,256 to bolster the attack on the plant nematode problem.							
28								
29								
30								
31	Salaries and Wages:							
32	Academic salaries -----	443.4	481.5	513.9	\$3,263,790	\$3,808,761	\$3,969,269	\$160,508
33	Nonacademic salaries -----	650.2	690.6	720.7	2,761,228	3,259,163	3,363,427	104,264
34	General assistance -----	282	316.5	335.8	1,075,383	920,100	1,028,237	108,137
35								
36	Totals, Salaries and Wages -----	1,375.6	1,488.6	1,570.4	\$7,100,401	\$7,988,024	\$8,360,933	\$372,909
37	Supplies and expense -----				2,590,051	2,676,238	2,929,766	253,528
38	Equipment and facilities -----				326,990	382,095	420,057	37,962
39	Provisions for contingencies -----				-	9,300	11,800	2,500
40	Special items -----				510,889	500,954	589,374	88,420
41	Less recharges to other departments -----				-1,513,938	-1,404,858	-1,532,408	-127,550
42								
43	Totals, Davis -----				\$9,014,393	\$10,151,753	\$10,779,522	\$627,769
44								
45								
46								
47								
48								
49	Educational and General:							
50	General administration -----	19.7	21.4	21.5	\$132,050	\$143,422	\$143,318	-\$104
51	Student services -----	37.3	40.2	45.6	211,843	233,886	260,585	26,699
52	General institutional services and ex-							
53	pense -----	16.5	19.9	22.2	20,167	92,940	44,735	-48,205
54	Maintenance and operation of plant	225.5	227.9	235.2	1,028,581	1,062,019	1,152,830	90,511
55	Departments of instruction and re-							
56	search -----	909.1	986.9	1,049	6,213,572	7,012,313	7,443,960	431,647
57	Summer sessions -----	1.6	2.4	2.8	7,130	8,900	11,225	2,325
58	Organized research -----	-	-	-	19,054	19,200	21,100	1,900
59	Extension and public service -----	5	4.5	4	19,739	20,904	17,100	-3,804
60	Libraries -----	41	45.2	47	280,591	303,335	312,508	9,173
61	Organized activities—educational de-							
62	partments -----	29.7	32.6	35.5	415,728	419,771	503,544	\$83,773
63	Miscellaneous provisions -----	-	-	-	-	9,300	10,800	1,500
64								
65	Totals, Educational and General	1,285.4	1,381	1,462.8	\$8,348,455	\$9,325,990	\$9,921,705	\$595,715
66	Auxiliary and service enterprises	90.2	107.6	107.6	659,576	819,346	850,439	31,093
67	Student aid -----	-	-	-	6,362	6,417	7,378	961
68								
69	Totals, Davis -----	1,375.6	1,488.6	1,570.4	\$9,014,393	\$10,151,753	\$10,779,522	\$627,769
70								
71								
72								
73								
74	The La Jolla campus has for many years been a center for research in oceanography. The 1957-58 Budget contained provision to							
75	establish a graduate program of science and technology. Since that time the regents have adopted a program of establishing							
76	a full scale instructional campus.							
77	The increase in the La Jolla budget, \$214,310 or 13.3 percent, provides for a further development of the technology institute							
78	(\$176,790) but does not provide for the inauguration of a complete undergraduate program.							
79	The amount that can be utilized is limited by currently available space on the La Jolla campus for new staff members and the							
80	administrative, planning, teaching and research activities that are involved. Approximately 61 postgraduate students are ex-							
81	pected at La Jolla in 1958-59.							
82	The remainder of the increase for La Jolla, amounting to \$37,520, or 2.3 percent, provides for needed staff augmentation in							
83	purchaseing, allows \$5,365 for maintenance and operation of plant, \$30,000 additional for ship operation, and \$4,000 for							
84	lectures.							
85								
86								

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2								
3								
4	DETAIL BY OBJECT							
5	Salaries and Wages:							
6	Academic salaries -----	35.1	38.1	56.1	\$275,955	\$350,403	\$487,407	\$137,004
7	Nonacademic salaries -----	88.4	98.5	119.4	402,662	486,767	593,719	106,952
8	General assistance -----	19	19.2	22.8	171,513	81,711	100,606	18,895
9								
10	Totals, Salaries and Wages -----	142.5	155.8	198.3	\$850,130	\$918,881	\$1,181,732	\$262,851
11	Supplies and expense -----				163,736	130,788	156,139	25,351
12	Equipment and facilities -----				33,474	41,700	58,319	16,619
13	Provisions for contingencies -----					5,750	8,900	3,150
14	Special items -----				433,872	657,705	636,264	-21,441
15	Less recharges to other departments -----				-148,672	-139,422	-211,642	-72,220
16								
17	Totals, La Jolla -----				\$1,332,540	\$1,615,402	\$1,829,712	\$214,310
18								
19								
20	ANALYSIS BY FUNCTION							
21								
22	Educational and General:							
23	General administration -----	9.3	9.6	13	\$52,870	\$54,633	\$67,088	\$12,455
24	Student services -----	-	-	-	4,030	3,200	3,200	-
25	General institutional services and							
26	expense -----	5.3	6.2	6.3	8,541	9,436	10,005	569
27	Maintenance and operation of plant -----	31.1	35.7	37.4	170,449	181,488	186,853	5,365
28	Departments of instruction and							
29	research -----	-	1	33.8	-	89,186	265,976	176,790
30	Organized research -----	85	91.1	94	1,025,809	1,197,786	1,206,195	8,409
31	Extension and public service -----	1.5	1.3	1.4	13,380	14,000	18,000	4,000
32	Libraries -----	7	7.1	8.1	52,276	54,423	60,495	6,072
33	Miscellaneous provisions -----	-	-	-	-	5,750	6,400	650
34								
35	Totals, Educational and General -----	139.2	152	194	\$1,327,355	\$1,609,902	\$1,824,212	\$214,310
36	Auxiliary and service enterprises -----	3.3	3.8	4.3	5,185	5,500	5,500	-
37								
38	Totals, La Jolla -----	142.5	155.8	198.3	\$1,332,540	\$1,615,402	\$1,829,712	\$214,310
39								
40								
41								
42								
43	The Los Angeles campus has the second highest enrollment in the University. Projections of enrollment indicate that the compo-							
44	sition of the enrollment will be more heavily weighted to the upper division and graduate level even than Berkeley. In 1958-59							
45	it is estimated that 29 percent will be lower division students, while 43 percent and 28 percent will be upper and graduate							
46	division students respectively.							
47	An increase of \$1,472,355 is proposed for the Los Angeles campus including \$262,343 for the Medical Center and \$1,210,012 for							
48	the general campus.							
49	Increases recommended for departments of instruction and research in the School of Medicine are \$60,332, or an average of less							
50	than \$4,000 for the 16 departments concerned. 3 of the departments will show slight decreases in the budget. The hospital							
51	budget will increase an estimated \$174,574, but of this \$80,278 will be covered by additional income. The School of Nursing							
52	is budgeted for an increase of \$21,086.							
53	Increases in other departments of instruction and research including the College of Agriculture, the College of Applied Arts, the							
54	School of Business Administration, the School of Education, the College of Engineering, and the College of Letters and Science							
55	total \$511,145. It is believed that these amounts, well distributed through departments, will meet the needs for instruction and							
56	research. These increases are based on the application of a weighted teacher-student ratio as discussed earlier. The libraries							
57	are budgeted for a 4.1 percent increase.							
58	Organized research concerned with statewide problems of public concern also goes on independently of teaching loads, and an							
59	increase of \$87,871 is proposed to cover additional needs in seawater conversion, numerical analysis, fisheries, organic reaction							
60	mechanisms, governmental problems, and archeological surveys.							
61	Los Angeles general administration is recommended for an increase of \$165,022, almost all of which, \$147,962, represents a							
62	transfer of the expenditures for local inventory and purchasing offices from the statewide section of the budget to the local							
63	campus budget. A similar change has been made at Berkeley.							
64	General institutional services are budgeted for \$227,217, which is \$4,000 below the budget for the current year.							
65	Increased costs at Los Angeles for maintenance and operation of plant must be met without regard to fluctuating estimates of							
66	student enrollment a year from now, since an additional 120,292 square feet of building space is scheduled for use that year,							
67	and costs per square foot are estimated to increase by 2.2 cents. The combined effect is an increase of \$138,725 in the budget							
68	for this function.							
69								
70								
71	DETAIL BY OBJECT							
72								
73	Salaries and Wages:							
74	Academic salaries -----	1,269.2	1,372.2	1,437.4	\$8,868,102	\$10,129,507	\$10,527,478	\$397,971
75	Nonacademic salaries -----	1,188.1	1,271.3	1,364.3	4,980,605	6,136,582	6,512,497	375,915
76	General assistance -----	1,537.2	1,681.7	1,755.7	5,887,470	6,177,515	6,421,447	243,932
77								
78	Totals, Salaries and Wages -----	3,994.5	4,325.2	4,557.4	\$19,736,177	\$22,443,604	\$23,461,422	\$1,017,818
79	Supplies and expense -----				5,481,645	6,191,362	6,479,865	288,503
80	Equipment and facilities -----				535,498	708,193	766,576	58,383
81	Provisions for contingencies -----				-	93,392	103,500	10,108
82	Special items -----				2,350,646	3,099,258	3,464,976	365,718
83	Less recharges to other departments -----				-4,532,363	-5,351,402	-5,619,577	-268,175
84								
85	Totals, Los Angeles -----				\$23,571,603	\$27,184,407	\$28,656,762	\$1,472,355
86								

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filed)	57-58 (Auth.)	58-59 (Auth.)				
1								
2								
3								
4								
5								
6	Educational and General:							
7	General administration -----	31.3	36.8	78.5	\$236,391	\$265,657	\$430,679	\$165,022
8	Student services -----	149.6	164.6	171.3	1,014,934	1,332,054	1,388,115	56,061
9	General institutional services and							
10	expense -----	104.6	112.4	116.1	179,692	231,230	227,217	—4,013
11	Maintenance and operation of plant --	366.5	364.7	386.5	1,630,339	1,758,033	1,896,758	138,725
12	Departments of instruction and							
13	research -----	1,916.2	2,061	2,158.4	12,647,240	14,389,955	14,982,518	592,563
14	Summer sessions -----	117.8	122.5	122.5	355,431	410,000	410,750	750
15	Organized research -----	49.9	78.6	83.9	566,658	832,975	920,846	87,871
16	Extension and public service -----	1.1	3.1	3.3	22,048	36,656	47,416	10,760
17	Libraries -----	237.3	256.6	276.6	1,439,639	1,561,328	1,654,538	93,210
18	Organized activities—educational							
19	departments -----	960	1,050.4	1,083.9	5,168,632	5,710,610	5,912,113	201,503
20	Miscellaneous provisions -----	—	—	—	—	130,000	145,000	15,000
21								
22	Totals, Educational and General --	3,934.3	4,250.7	4,481	\$23,261,004	\$26,658,498	\$28,015,950	\$1,357,452
23	Auxiliary and service enterprises -----	60.2	74.5	76.4	253,299	435,174	520,195	85,021
24	Student aid -----	—	—	—	57,300	90,735	120,617	29,882
25								
26	Totals, Los Angeles -----	3,994.5	4,325.2	4,557.4	\$23,571,603	\$27,184,407	\$28,656,762	\$1,472,355

MOUNT HAMILTON

Mount Hamilton is the center for the astronomical research of the University. The increase of \$26,036 or 9.4 percent is recommended to continue this internationally recognized research program on the stellar universe at the Lick Observatory on Mount Hamilton. It is expected that the new 120-inch telescope, second largest in the world, will be completed and ready to put into use in 1958-59. The increase proposed will provide an additional position of astronomer. At the same time it will provide a nonacademic position of a senior maintenance man as night assistant on the new telescope, and additional supplies and expense to cover the program of the new telescope and its related laboratory and measuring room building. A decrease in the amount requested for special items brings the total augmentation for educational and general purposes to \$26,036.

DETAIL BY OBJECT

42	Salaries and Wages:							
43	Academic salaries -----	9	10	11	\$87,288	\$101,036	\$119,036	\$18,000
44	Nonacademic salaries -----	18.8	19.7	20.7	82,629	100,485	105,465	4,980
45	General assistance -----	0.9	1	1.2	7,137	4,077	4,701	624
46								
47	Totals, Salaries and Wages-----	28.7	30.7	32.9	\$177,054	\$205,598	\$229,202	\$23,604
48	Supplies and expense -----				28,554	22,581	26,199	3,618
49	Equipment and facilities-----				7,922	17,000	17,000	—
50	Special items -----				30,339	36,776	36,100	-676
51	Less recharges to other departments-----				-5,634	—	—	—
52								
53	Totals, Mount Hamilton-----				\$238,235	\$281,955	\$308,501	\$26,546

ANALYSIS BY FUNCTION

58	Educational and General:							
59	Maintenance and operation of plant--	—	—	—	\$340	—	—	—
60	Organized research -----	28.7	30.7	32.9	233,395	\$277,005	\$303,041	\$26,036
61								
62	Totals, Educational and General--	28.7	30.7	32.9	\$233,735	\$277,005	\$303,041	\$26,036
63	Student aid -----	—	—	—	4,500	4,950	5,460	510
64								
65	Totals, Mount Hamilton-----	28.7	30.7	32.9	\$238,235	\$281,955	\$308,501	\$26,546

RIVERSIDE

The College of Letters and Science, the newest instructional campus of the University, has a permanent location on the Citrus Experiment Station which has been located at Riverside for many years. Of the total budget increase of \$223,726 proposed for Riverside, \$92,986 is earmarked for the Citrus Experiment Station and Agricultural Reference Library. This amount will provide for increased research work in entomology, horticulture, irrigation and soils, plant biochemistry, plant nematology, plant pathology, soils and plant nutrition, and vegetable crops. There will also be established a needed research adjunct, a biometrical laboratory. The remainder of the increase, \$130,740, will go toward the operation and maintenance of the central campus, and the support of the College of Letters and Science.

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2								
3								
4	RIVERSIDE—Continued							
5	As is true on other campuses, additions to the physical plant and increased costs of operation and maintenance constitute major							
6	causes of increased expenditure at Riverside for 1958-59, notably for utilities, steam heat, building maintenance, repairs and							
7	alterations, and grounds maintenance, for a total of \$50,240 or 11.9 percent.							
8	The College of Letters and Science expects an increase of 11.3 percent in lower division enrollment, and of 8.6 percent in upper							
9	division enrollment for 1958-59. While the college is staffed to absorb a considerable increase in students in most areas, enroll-							
10	ments do not always come in the fields where they can easily be accommodated. Consequently, a few additions must be made							
11	to relieve teaching overload but with the projected student-teacher ratio showing a favorable increase. The increases for depart-							
12	ments of instruction and research total \$56,210 reduced to \$51,921 by decreases in provision for laboratory equipment and							
13	special items.							
14	Increases of small dollar amount are needed in general administration, student services, organized research, public service, libraries,							
15	and miscellaneous.							
16	Riverside College now offers 25 majors, about normal for a small college, and it should be prepared to accept a continuing increase in							
17	student enrollment for some time without major expansion of the academic staff.							
18								
19								
20								
21	DETAIL BY OBJECT							
22	Salaries and Wages:							
23	Academic salaries -----	188.6	201.6	214.1	\$1,334,843	\$1,525,032	\$1,596,726	\$71,694
24	Nonacademic salaries -----	304	353.1	366.1	1,422,230	1,694,686	1,748,428	53,742
25	General assistance -----	101.6	73.7	86	319,612	221,299	278,701	57,402
26	Totals, Salaries and Wages -----	594.2	628.4	666.2	\$3,076,685	\$3,441,017	\$3,623,855	\$182,838
27	Supplies and expense -----				870,654	920,995	1,043,563	122,568
28	Equipment and facilities -----				182,917	167,703	153,566	-14,137
29	Provisions for contingencies -----					6,000	6,800	800
30	Special items -----				377,613	339,724	396,873	57,149
31	Less recharges to other departments -----				-450,297	-451,107	-576,599	-125,492
32								
33	Totals, Riverside -----				\$4,057,572	\$4,424,332	\$4,648,058	\$223,726
34								
35								
36								
37	ANALYSIS BY FUNCTION							
38	Educational and General:							
39	General administration -----	14.8	15.6	17.7	\$95,182	\$110,418	\$116,660	\$6,242
40	Student services -----	23	23.6	24.1	136,356	157,697	153,712	-3,985
41	General institutional services and							
42	expense -----	18.6	16.7	19.7	47,325	47,004	51,461	4,457
43	Maintenance and operation of plant	71.5	86.5	92.5	389,982	422,803	473,043	50,240
44	Departments of instruction and							
45	research -----	412.8	433.6	455.2	2,871,713	3,142,634	3,267,883	125,249
46	Organized research -----		0.3		13,535	19,193	24,000	4,807
47	Extension and public service -----	0.1	0.1	0.2	3,076	4,500	5,000	500
48	Libraries -----	32.2	32.3	32.3	207,410	230,041	235,826	5,785
49	Organized activities—educational							
50	departments -----	1	1	4.1	4,961	5,152	22,963	17,811
51	Miscellaneous provisions -----					6,000	6,800	800
52								
53	Totals, Educational and General ---	574	609.7	645.8	\$3,769,540	\$4,145,442	\$4,357,348	\$211,906
54	Auxiliary and service enterprises -----	20.2	18.7	20.4	285,632	275,890	287,710	11,820
55	Student aid -----				2,400	3,000	3,000	
56								
57	Totals, Riverside -----	594.2	628.4	666.2	\$4,057,572	\$4,424,332	\$4,648,058	\$223,726
58								
59								
60								
61								
62	SAN FRANCISCO							
63	San Francisco has long been the major medical education campus of the University. It still is larger than the relatively new medical							
64	center at Los Angeles. This campus contains the Schools of Dentistry, Medicine, Nursing, and part of the School of Public Health							
65	as well as the College of Pharmacy and the Hooper Foundation for medical research.							
66	An increase of \$1,216,603 in educational and general expenditures is proposed for the San Francisco Medical Center in 1958-59.							
67	While this increase, amounting to 9.8 percent is not out of line with the estimated increase of 12 percent in student enrollment							
68	for the year 1958-59, it is magnified by a number of important factors:							
69	(1) In 1958-59 preclinical training will be moved back to San Francisco where it was until 1906, and entering classes of the							
70	Medical School will be increased about one-third, to 100 students; (2) physical education facilities will become available at							
71	the Medical Center for the first time, with the completion of the Union Building; and (3) the operation and maintenance							
72	costs of the physical plant will markedly increase with the completion of Medical Sciences Increment II and the opening of							
73	the new Student Union.							
74	Budget increases for the School of Dentistry, School of Nursing, and School of Pharmacy, are in line with estimates of student							
75	enrollment, and are less than the average budget increase throughout the University.							
76	The transfer of preclinical instruction to San Francisco will increase the Medical School budget by \$375,123, partly offset by							
77	savings in Berkeley.							
78								
79								
80								
81								
82								
83								
84								
85								
86								

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				

SAN FRANCISCO—Continued

Maintained building area will increase, in round figures, 150,000 square feet, in 1958-59, and costs of operation and maintenance will rise 2.3 cents per square foot, about the same as the average throughout the University. To meet these increases in space and cost the budget for maintenance and operation of plant at San Francisco must go up \$139,616 or 28.9 percent.

Under general institutional services, chiefly as a result of new building areas to be covered in mailing service, and increasing volume of work in the receiving office, a budget increase of \$10,955 is proposed.

Under departments of instruction and research the Medical School, in addition to the 3 new departments transferred from Berkeley, will need substantial strengthening in a number of areas to take care of the 100 student first-year class and 84 student second-year class, and generally increasing costs. The amount involved is \$159,317.

A number of changes in organized research will occur, with increases for 7 projects and decreases for 8. The major increases will be \$17,942 in the cancer program, and \$31,641 in the cardiovascular program, offset in part by transfer to the hospital budget of \$15,000 in bed costs for arthritis research.

Organized activities of educational departments will increase by \$334,859, but this is a relatively small percentage of current volume, and the amount is covered to the extent of \$181,877 by estimated income from the activities involved: the Herbert C. Moffitt Hospital, the College of Dentistry Clinics, and miscellaneous other clinics and laboratories.

DETAIL BY OBJECT

Salaries and Wages:							
Academic salaries	262.9	281.1	326.4	\$2,024,361	\$2,374,991	\$2,706,623	\$331,632
Nonacademic salaries	743.9	779	846.7	3,044,289	3,638,026	3,946,330	308,304
General assistance	1,013.4	1,090.5	1,197.7	3,915,545	3,780,826	4,313,208	532,382
Totals, Salaries and Wages	2,020.2	2,150.6	2,370.8	\$8,984,195	\$9,793,843	\$10,966,161	\$1,172,318
Supplies and expense				4,701,800	4,935,826	5,566,386	630,560
Equipment and facilities				213,675	232,410	281,604	49,194
Provisions for contingencies				—	24,900	28,800	3,900
Special items				510,651	1,911,034	2,514,486	603,452
Less recharges to other departments				—3,123,937	—4,425,817	—4,950,262	—524,445
Totals, San Francisco				\$11,286,384	\$12,472,196	\$14,407,175	\$1,934,979

ANALYSIS BY FUNCTION

Educational and General:							
General administration -----	29.7	30.7	31.7	\$110,062	\$146,704	\$155,092	\$8,388
Student services -----	15.2	15.8	22.7	204,848	222,921	270,387	47,466
General institutional services and expense -----	40.8	44.6	47.6	50,616	59,311	70,266	10,955
Maintenance and operation of plant-----	217.8	214.5	252.1	453,969	482,544	622,160	139,616
Departments of instruction and research -----	538.5	562.7	641.2	2,978,814	3,419,858	3,997,544	577,686
Summer sessions -----	2.4	2	2	9,162	9,765	12,500	2,735
Organized research -----	47	57.1	63.8	440,954	606,259	666,340	60,081
Libraries -----	20	21.7	27.9	131,828	142,609	174,526	31,917
Organized activities—educational departments -----	1,087.8	1,180.5	1,198.8	6,890,038	7,312,710	7,647,569	334,859
Miscellaneous provisions -----	—	—	—	—	24,900	27,800	2,900
Totals, Educational and General-----	1,999.2	2,129.6	2,287.8	\$11,270,291	\$12,427,581	\$13,644,184	\$1,216,603
Auxiliary and service enterprises-----	21	21	83	3,615	33,500	749,768	716,268
Student aid -----	—	—	—	12,478	11,115	13,223	2,108
Totals, San Francisco-----	2,020.2	2,150.6	2,370.8	\$11,286,384	\$12,472,196	\$14,407,175	\$1,934,979

SANTA BARBARA

The Santa Barbara College was acquired from the State College System in the immediate post-war years. While it is a part of the University system, it has retained a greater emphasis in teacher training. In 1956-57 there were 1,040 students enrolled in the teacher-training curricula compared to 671 in the School of Education at Los Angeles and 482 at Berkeley.

In 1958-59 an increase of \$355,730, or 9.8 percent, is proposed for Santa Barbara College. This increase reflects the fact that enrollment passed the 2,000 mark in 1956-57, moved to 2,408 this year, and is apparently headed for another 10.8 percent increase in 1958-59, with a new campus still depending on many temporary structures, in process of rapid development.

The major areas of increase are:

Maintenance and Operation of Plant: \$71,620, including provision for 120,296 square feet of new building space, though in this case the per square foot cost is expected to be 2.1 cents lower in 1958-59 than in the current year. The cost will probably decline again as temporary buildings and their high cost of upkeep are eliminated.

Departments of Instruction and Research: \$128,125. There are no new programs contemplated. All departments will be strengthened as needed in accord with student enrollment and maintaining the same student-teacher ratio as budgeted in 1957-58. The major increases will occur in the social sciences, the physical sciences, the biological sciences, and English. The purpose is to carry on the established level of work for a larger enrollment.

The library will require an additional \$12,806, chiefly for books, binding, and some general assistance.

Other additions to the budget are nominal in amount, or in the case of \$15,728 for summer sessions, will be covered by income and reserves.

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
SANTA BARBARA—Continued								
DETAIL BY OBJECT								
6	Salaries and Wages:							
7	Academic salaries -----	177.3	188.1	203.5	\$1,278,933	\$1,354,437	\$1,434,523	\$80,086
8	Nonacademic salaries -----	154.1	162.1	181.9	684,120	781,580	855,142	73,562
9	General assistance -----	182.6	196.9	202.1	534,267	572,038	634,157	62,119
11	Totals, Salaries and Wages -----	514	547.1	587.5	\$2,497,320	\$2,708,055	\$2,923,822	\$215,767
12	Supplies and expense -----				440,962	810,025	838,442	28,417
13	Equipment and facilities -----				63,818	72,955	65,132	-7,823
14	Provisions for contingencies -----					11,340	13,300	1,960
15	Special items -----				523,983	525,126	654,469	129,343
16	Less recharges to other departments -----				-407,012	-514,982	-526,916	-11,934
18	Totals, Santa Barbara -----				\$3,119,071	\$3,612,519	\$3,968,249	\$355,730
ANALYSIS BY FUNCTION								
23	Educational and General:							
24	General administration -----	14.8	17.9	18.3	\$84,068	\$114,567	\$119,532	\$4,965
25	Student services -----	35.6	44.4	54.1	225,937	249,109	304,426	55,317
26	General institutional services and							
27	expense -----	13.2	13.1	14.1	30,424	38,952	42,466	3,514
28	Maintenance and operation of plant --	85.8	88.6	100.5	441,548	496,484	568,104	71,620
29	Departments of instruction and							
30	research -----	223.4	238.9	264.8	1,545,133	1,658,714	1,786,839	128,125
31	Summer sessions -----	10	10	10.5	37,043	44,300	60,028	15,728
32	Organized research -----	-	-	-	11,528	11,950	16,160	4,210
33	Extension and public service -----	0.1	0.1	0.2	2,142	1,500	3,000	1,500
34	Libraries -----	28.5	29.4	30.3	162,459	173,840	186,646	12,806
35	Organized activities—educational							
36	departments -----	1.6	2.2	1.7	18,523	24,259	27,164	2,905
37	Miscellaneous provisions -----	-	-	-	-	10,500	12,400	1,900
39	Totals, Educational and General ----	413	444.6	494.5	\$2,558,805	\$2,824,175	\$3,126,765	\$302,590
40	Auxiliary and service enterprises -----	101	102.5	93	533,172	768,000	818,584	50,584
41	Student aid -----	-	-	-	27,094	20,344	22,900	2,556
43	Totals, Santa Barbara -----	514	547.1	587.5	\$3,119,071	\$3,612,519	\$3,968,249	\$355,730
RECONCILIATION WITH APPROPRIATIONS								
General Fund								
50	APPROPRIATIONS							
51	Budget Act Appropriations:							
52	General support -----				\$68,334,663	\$78,000,863	\$89,565,748	\$11,555,885
53	Research in conversion of sea water to fresh water -----				25,000	50,000	-	-50,000
54	Allocations from Salary Increase Funds -----				3,305,105	6,070,448	-	-6,070,448
55	Chapter 62, Statutes of 1956, water resources research -----				100,000	-	-	-
56	Chapter 507, Statutes of 1955 -----				37,215	-	-	-
57	Contributions to State Employees' Retirement Fund -----				3,860,165	4,410,000	4,750,000	340,000
59	Total Available -----				\$75,662,148	\$88,540,311	\$94,315,748	\$5,775,437
60	Unexpended balance, estimated savings -----				-43,623	-	-	-
62	TOTAL EXPENDITURES -----				\$75,618,525	\$88,540,311	\$94,315,748	\$5,775,437
Accountancy Fund								
65	APPROPRIATIONS							
66	Prior year balance available -----				\$90,000	\$79,503	\$32,088	-\$47,415
67	Balance available in subsequent fiscal year -----				-79,503	-32,088	-	32,088
69	TOTAL EXPENDITURES -----				\$10,497	\$47,415	\$32,088	-\$15,327
Fair and Exposition Fund								
73	APPROPRIATIONS							
74	Budget Act appropriations:							
75	Research in spotted alfalfa aphid control -----				\$58,792	\$53,792	\$53,792	-
76	Research in Khapra beetle control -----				-	43,812	43,812	-
77	Research in nematode control -----				80,000	-	-	-
78	Fruit fly investigations -----				-	37,218	41,767	\$4,549
79	TOTAL EXPENDITURES -----				\$138,792	\$134,822	\$139,371	\$4,549

UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1					
2	RECONCILIATION WITH APPROPRIATIONS—Continued				
3					
4	Real Estate Fund				
5	APPROPRIATIONS				
6	Budget Act appropriation (Institute of Real Estate)-----	\$300,000	—	—	—
7	Prior year balance available-----	—	\$205,666	\$105,666	—\$100,000
8					
9	Total Available-----	\$300,000	\$205,666	\$105,666	—\$100,000
10	Balance available in subsequent fiscal year-----	—205,666	—105,666	—	105,666
11	Adjustment of prior year encumbrances-----	—603	—	—	—
12	Unexpended balance, estimated savings-----	—	—	—5,666	—5,666
13					
14	TOTAL EXPENDITURES-----	\$93,731	\$100,000	\$100,000	—
15					
16	Real Estate Educational and Research Fund				
17	APPROPRIATIONS				
18	Budget Act appropriation:				
19	Allocation for study of educational and research needs of real				
20	estate industry (Executive Order No. 57-258)-----	—	\$31,000	—	—\$31,000
21					
22	TOTAL EXPENDITURES, STATE FUNDS-----	\$75,861,545	\$88,853,548	\$94,587,207	\$5,733,659
23					
24	University Funds ^a				
25	APPROPRIATIONS				
26	Current revenue (other than state appropriations)-----	\$27,336,343	\$29,070,627	\$31,535,191	\$2,464,564
27	1954-55 general funds income and balances assigned for				
28	subsequent use-----	890,539	—	—	—
29	1955-56 general funds income and balances assigned for				
30	subsequent use-----	825,245	1,407,358	—	—1,407,358
31	1956-57 general funds income and balances assigned for				
32	subsequent use-----	—2,818,388	528,741	2,289,646	1,760,905
33	Estimated 1957-58 general funds and balances capable of				
34	being carried forward to 1958-59-----	—	—500,000	500,000	1,000,000
35	Prior year overhead on federal contracts assigned for current use	1,200,000	1,300,000	1,450,000	150,000
36	Other funds and reserves used as income-----	33,487	139,854	53,322	—86,532
37	Income available for restricted purposes not applied in 1956-57--	—1,943,477	—	—	—
38	Other adjustments (net)-----	—292,464	—	—	—
39					
40	Subtotal, University Funds Made Available for Support-----	\$25,231,285	\$31,946,580	\$35,828,159	\$3,881,579
41	Adjustment to State Controller's basis of reporting expenditures				
42	from state funds-----	23,059	—	—	—
43					
44	TOTAL EXPENDITURES-----	\$25,254,344	\$31,946,580	\$35,828,159	\$3,881,579
45					
46	TOTAL EXPENDITURES, ALL FUNDS-----	\$101,115,889	\$120,800,128	\$130,415,366	\$9,615,238
47					
48					
49					
50	REVENUES				
51					
52	Educational and General:				
53	Student Fees:				
54	Regular Sessions:				
55	Incidental fees-----	\$3,248,570	\$4,120,566	\$4,271,333	
56	Nonresident fees-----	803,322	831,839	881,439	
57	Tuition fees—medical centers-----	254,336	285,618	302,148	
58	Tuition fees—government contract-----	98,232	90,000	90,000	
59	Other-----	354,699	400,952	428,009	
60					
61	Totals, Regular Sessions-----	\$4,759,159	\$5,728,975	\$5,972,929	
62	Summer sessions-----	942,612	1,099,547	1,143,566	
63	University extension-----	3,343,940	3,910,000	4,400,000	
64					
65	Totals, Student Fees-----	\$9,045,711	\$10,738,522	\$11,516,495	
66	Sales and Services:				
67	Teaching hospitals-----	\$6,670,271	\$7,231,355	\$7,468,344	
68	Student health service and clinics-----	269,004	239,100	241,000	
69	Miscellaneous-----	1,303,371	1,203,816	1,319,826	
70					
71	Totals, Sales and Services-----	\$8,242,646	\$8,674,271	\$9,029,170	
72	United States—Allocations From Federal Appropriations:				
73	For agriculture-----	\$702,901	\$702,900	\$702,900	
74	For agricultural extension-----	1,191,384	1,209,202	1,209,202	
75	For other purposes-----	96,580	96,580	96,580	
76					
77	Totals, United States-----	\$1,990,865	\$2,008,682	\$2,008,682	

^a Neither the revenues nor the expenditures of University funds are included in the overall budget totals.

UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	REVENUES—Continued				
2	Educational and General—Continued				
3	Other sources	\$1,343,835	\$648,084	\$945,296	
4	Donations b	132,759	269,475	311,585	
5	Endowments	2,369,377	2,080,688	2,144,496	
6	Totals, Educational and General	\$23,125,193	\$24,419,722	\$25,955,724	
7	Auxiliary and Service Enterprises:				
8	Residence and dining halls	\$2,979,369	\$3,354,352	\$3,612,965	
9	Other auxiliary enterprises	626,409	719,280	1,356,991	
10	Service enterprises	122,121	—	—	
11	Endowments	41,003	37,457	39,022	
12	Totals, Auxiliary and Service Enterprises	\$3,768,902	\$4,111,089	\$5,008,978	
13	Student Aid:				
14	Endowments	\$442,248	\$539,816	\$570,489	
15	Totals, Revenues (University Fund)	\$27,336,343	\$29,070,627	\$31,535,191	

HASTINGS COLLEGE OF LAW

Located at San Francisco

SUMMARY

TOTAL EXPENDITURES	\$226,555	\$275,308	\$272,661	—\$2,647 (—1%)
Support (General Fund)	49,000	49,000	272,661	223,661
Support (College funds)	177,555	226,308	—	—226,308
Enrollment—regular students	467	497	514	17
Cost per student	\$485	\$554	\$530	—\$24 (—4.3%)
Personnel man-years	33.5	32.8	36.3	3.5

GENERAL ANALYSIS

Objectives

Hastings is a fully accredited institution offering systematic and thorough instruction in those branches of law which will best prepare the student for the practice of the profession of law.

Program and Performance

Hastings College of Law is the largest publicly supported law school in California. While it has its own board of directors, it is designated by statute as the law department of the University of California, and degrees are issued in the name of the Regents of the University of California.

The college was founded in 1878 by S. C. Hastings with a grant of \$100,000 to the State through the Regents of the University of California. By stipulation in the original agreement the State must pay to the school the sum of 7 percent interest on the grant or repay the \$100,000 in full to a Hastings heir.

For several years following World War II the \$7,000 payment was the only state appropriation received by the college. During the immediate postwar years a large reserve had been built up from the nonresident fees paid by resident veteran students. The main support of the college was paid from this source. Since 1954-55 additional appropriations of \$42,000 have been made each year to cover the expenses of operating the new building which houses the college.

In 1958-59 complete state support of the college must be inaugurated. The budget is prepared on the basis of full state support. Heretofore the college has established and administered its program without reference to state budgetary requirements. A series of changes will be necessary to bring it into conformity with state operating procedures. It is planned that the studies necessary to accomplish this will be undertaken prior to July 1, 1958.

One of the noteworthy parts of the program at Hastings is the "Sixty-five Club." Practically all members of the instructional staff are superannuated in terms of retirement requirements in most institutions. Many faculty members are former deans of other law schools or are distinguished teachers who have been obliged to retire upon reaching retirement age. A very distinguished faculty has been assembled at Hastings by employing these men.

The 1958-59 program calls for the addition of 1 clerical position and the offering of the fourth year courses as has been the practice in alternate years.

b Includes only such donations on hand or firmly pledged which support continuing activities. Other donations for restricted current use received in 1956-57 amount to \$4,816,060.

HASTINGS COLLEGE OF LAW—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	SALARIES AND WAGES							
3	(See page 131, Salary Supplement)							
4	Administrative:							
5	Dean	1	1	1	\$20,500	\$22,040	\$22,040	
6	Associate dean and registrar	1	1	1	15,375	16,530	16,530	
7	Staff assistant	1	1	1	6,075	7,650	8,100	
8	Clerk	6	7	7	19,499	23,595	23,935	
9	Temporary help	0.5	0.1	0.2	1,500	250	500	
10	Instruction:							
11	Teacher	14	12.1	14.4	142,202	144,490	181,346	
12	Librarian	1.1	1	1	7,546	7,740	7,740	
13	Temporary help	1.6	1.7	1.8	4,493	4,800	5,000	
14	Plant Operation:							
15	Chief of maintenance	1	1	1	6,600	7,050	7,200	
16	Temporary help	5.9	6.5	6.5	16,574	18,250	18,250	
17	Summer Session:							
18	Teacher	0.4	0.4	0.4	2,700	2,000	2,000	
19								
20	Totals, Positions Now Authorized	33.5	32.8	35.3	\$243,064	\$254,395	\$292,641	
21	Proposed New Positions:							
22	Administrative:							
23	Intermediate stenographer-clerk	—	—	1	—	—	3,630	
24								
25	Totals, Salaries and Wages	33.5	32.8	36.3	\$243,064	\$254,395	\$296,271	\$41,876 (16.5%)
26								
27	OPERATING EXPENSES							
28	Administration:							
29	General expense				\$5,519	\$5,912	\$4,720	
30	Printing				2,381	3,000	3,500	
31	Communications				2,245	3,100	2,800	
32	Traveling—in-state				653	625	650	
33	Traveling—out-of-state				1,721	1,775	1,775	
34	Student medical service				10,688	11,148	11,580	
35	Instruction:							
36	Instructional expense				380	885	1,000	
37	Bar review instruction				32,044	—	—	
38	Library books				7,210	8,000	8,275	
39	Library expense				543	600	632	
40	Hastings Law Journal				1,808	1,954	2,018	
41	Plant Operation:							
42	Recurring maintenance				9,835	10,000	10,500	
43	Special Repairs and Maintenance:							
44	Heater repairs				—	600	—	
45	New roof cornice				—	300	—	
46	New fire doors				—	600	—	
47	Partitioning of offices				—	550	—	
48	Resurface outside louvers				—	5,000	—	
49	Remodeling for library stacks				—	13,500	—	
50	Janitorial supplies				1,743	1,800	2,000	
51	Utilities				7,242	7,500	8,500	
52	Summer session				636	18	400	
53								
54	Totals, Operating Expenses				\$84,048	\$76,867	\$58,350	—\$18,517 (—24.1%)
55								
56	EQUIPMENT							
57	Administration				\$592	\$1,500	\$500	
58	Instruction				2,750	24,000	2,000	
59	Plant operation				331	1,600	800	
60								
61	Totals, Equipment				\$3,673	\$27,100	\$3,300	—\$23,800 (—87.8%)
62								
63	Replacement				1,923	3,050	1,650	
64	Additional				1,750	24,050	1,650	
65								
66	REIMBURSEMENTS a							
67	Medical service fees				—\$10,886	—\$11,664	—\$12,084	
68	Student fees				—47,623	—60,820	—62,175	
69	Bar review fees				—33,900	—	—	
70	Activity fee—Hastings Law Journal				—1,808	—1,954	—2,018	
71	I. W. Hellman—professorship				—750	—750	—750	
72	Rental of classrooms				—630	—650	—650	
73	Other student fees				—5,297	—5,198	—5,183	
74	Summer session fees				—3,336	—2,018	—2,400	
75								
76	Totals, Reimbursements				—\$104,230	—\$83,054	—\$85,260	—\$2,206 (—2.7%)
77								
78	TOTAL EXPENDITURES				\$226,555	\$275,308	\$272,661	—\$2,647 (—1%)
79								
80								
81	a Does not include \$100,469 in scholarship funds.							
82								
83								
84								
85								
86								

HASTINGS COLLEGE OF LAW—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	RECONCILIATION WITH APPROPRIATIONS			
2				
3				
4	General Fund			
5				
6	Budget Act appropriations (Support) -----	\$49,000	\$49,000	\$265,609
7				
8	College Funds			
9				
10	College funds made available (Support) -----	\$177,555	\$226,308	—
11				
12	TOTAL EXPENDITURES, ALL FUNDS -----	\$226,555	\$275,308	\$265,609
13				
14				
15	REVENUES			
16				
17				
18	Miscellaneous (<i>General Fund</i>) -----	\$220	\$225	\$225
19				
20				
21				
22	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
23		1956-57	1957-58	1958-59
24				
25	COLLEGE FUNDS ^a			
26				
27				
28	Accumulated surplus, July 1 -----	\$389,442	\$238,047	\$17,239
29	Revenue:			
30	State appropriations -----	49,000	49,000	265,609
31	Investment income -----	14,131	5,500	—
32	Gain on sale of investments -----	12,029	—	—
33				
34	Total Revenues -----	\$75,160	\$54,500	\$265,609
35				
36	Total Resources -----	\$464,602	\$292,547	\$282,848
37	Less expenditures for support -----	226,555	275,308	265,609
38				
39	Accumulated Surplus, June 30 -----	\$238,047	\$17,239	\$17,239

^a Previously accounted as revenues to the college funds.

BOARD OF CONTROL

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund) -----	\$25,066	\$29,680	\$14,680	—\$15,000
6					(—50.5%)
7	Personnel man-years -----	2	2	2	—
8					
9					
10	GENERAL ANALYSIS				
11	Objectives				
12	The board makes rules and regulations governing the presentation and auditing of claims relating to the amount and methods of				
13	traveling on official business of the State, and relating to the making of merit awards. Other functions include considering, audit-				
14	ing, and recommending to the Legislature claims against the State for which no appropriation has been made, and hearing appeals				
15	in accordance with the purchasing procedure under the provisions of Section 13391 of the Government Code.				
16					
17					
18	Program and Performance				
19	Each year the board considers approximately 800 claims arising because no fund or appropriation is available or because the settle-				
20	ment of the claims was not otherwise provided for by law. Claims approved by the board are, with the sanction of the Governor,				
21	referred to the next session of the Legislature with a recommendation that an appropriation be made in payment thereof. The				
22	board subsequently pays all claims for which funds have been provided and the Governor has approved. The board meets semi-				
23	monthly to conduct business, consider appeals, establish rules and regulations concerning state travel and per diem expenses,				
24	and hear claims.				
25	The board appoints members to the Merit Award Board on a 2-year basis and monthly considers the recommendations for awards				
26	of that board.				
27	The \$15,000 reduction reflects a change in financing the costs of auditing claims for refunds of taxes requiring approval of the Board				
28	of Control. The cost of such auditing has been included in this budget with a corresponding reimbursement in the budget of the				
29	Audits Division, Department of Finance. This procedure is being discontinued in order to simplify accounting procedures.				
30					
31					
32					
33					
34	SUPPORT EXPENDITURES	NO. OF POSITIONS			CHANGE FROM 1957-58
35	DETAIL	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)	
36					
37					
38					
39	SALARIES AND WAGES				
40	(See page 141, Salary Supplement)				
41	Board member -----	—	—	—	
42	Technician and clerk -----	2	2	2	
43					
44	Totals, Salaries and Wages -----	2	2	2	
45		\$11,725	\$12,402	\$12,402	—
46	OPERATING EXPENSES				
47	General expense -----	\$588	\$640	\$640	
48	Communications -----	181	215	215	
49	Traveling—in-state -----	293	300	300	
50	Services of accountants in auditing claims -----	11,294	15,000	—	
51					
52	Totals, Operating Expenses -----	\$12,356	\$16,155	\$1,155	—\$15,000
53					(92.9%)
54	Contributions to State Employees' Retirement Fund -----	\$985	\$1,123	\$1,123	—
55					
56	TOTAL EXPENDITURES -----	\$25,066	\$29,680	\$14,680	—\$15,000
57					(50.5%)
58					
59					
60	RECONCILIATION WITH APPROPRIATIONS				
61	General Fund				
62	APPROPRIATIONS				
63	Budget Act appropriation (Support) -----	\$22,095	\$24,345	\$13,557	
64	Allocation from Emergency Fund (Support) -----	1,494	—	—	
65	Allocations from Salary Increase Fund (Support) -----	744	4,212	—	
66	Contributions to State Employees' Retirement Fund -----	985	1,123	1,123	
67					
68	Total Available -----	\$25,318	\$29,680	\$14,680	
69	Unexpended balance, estimated savings (Support) -----	—252 a	—	—	
70					
71	TOTAL EXPENDITURES -----	\$25,066	\$29,680	\$14,680	

a Composed of savings in salaries and wages, \$125; operating expenses, \$105; and equipment, \$22.

STATE CONTROLLER

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1					
2	SUMMARY				
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$2,720,856	\$2,969,388	\$3,194,184	\$224,796
6	Support (Postwar Unemployment and Construction Fund)-----	8,050	6,577	6,321	-256
7	Support (Motor Vehicle Fuel Fund)-----	468,441	503,307	520,153	16,846
8	Support (Redemption Tax Fund)-----	184,052	203,891	208,724	4,833
9	Support (Motor Vehicle Transportation Tax Fund)-----	141,075	188,853	195,007	6,154
10	Support (State School Building Aid Fund) a-----	97,621	126,265	127,728	1,463
11					
12	Totals -----	\$3,620,095	\$3,998,281	\$4,252,117	\$253,836
13					(6.3%)
14	Personnel man-years -----	522	543.1	556.5	13.4

GENERAL ANALYSIS

Objectives

The State Controller is the accounting and disbursing officer for the State, maintaining the accounts of all funds and appropriations, determining the legality of all payments and receipts of moneys due the State and disbursing all moneys withdrawn from the Treasury. He supervises the administration of state inheritance and gift taxes; collects the motor vehicle fuel license tax, motor vehicle transportation license tax, and petroleum and gas assessments; administers the tax refunds to nonhighway users of motor vehicle fuel; administers laws concerning county budget procedures; reports state, county, city, district, and street and highway financial transactions; supervises general procedures concerning delinquent property taxes and administers property tax-deeded to the State; administers unclaimed property laws; and field audits expenditures by local governments under the state school building aid programs, social welfare and public health subventions, and the local postwar construction programs.

Program and Performance

The Controller's general administrative staff includes the deputy controllers, administrative adviser, administrative assistant and accounting officer and his staff. They are responsible for administering and supervising the work done by the entire Controller's Office, and for staff services in assisting the Controller in respect to the 16 boards and commissions on which he serves.

In addition to the Administration Division, there are 7 other major divisions which assist the Controller in carrying out his duties and responsibilities as State Controller:

1. Accounting Division maintains the control accounts, unclaimed property and makes financial analyses and prepares the annual report of the Controller.
2. Audits Division makes field audits and all claim audits. They have a branch office in Los Angeles.
3. Disbursements Division handles the actual disbursements, payroll system and the electrical machine accounting work tabulations. There are branch offices in Los Angeles and San Francisco.
4. County Budgets and Reports Division prescribes forms for county budgets, is responsible for reviewing and reporting on the use of state gas tax funds, consolidates and publishes the annual reports of county, municipal and district officials' financial reports. This division has a branch office in Los Angeles.
5. Tax Collection and Refund Division: Through this division the Controller carries out tax collections for 4 different taxes and the refunding of fuel taxes paid for off-highway use of fuel. There are branch offices in Los Angeles, San Francisco, and Fresno.
6. Inheritance and Gift Tax Division has branch offices in Los Angeles and San Francisco. Through centralized supervision, this division administers inheritance and gift tax laws and controls the flow of inheritance and gift tax moneys into the state treasury.
7. Tax-deeded Lands Division. Under the law, tax-delinquent land becomes the property of the State. This division works with local officials to return tax-delinquent property to the local tax rolls. They supervise tax sales and redemptions and maintain a property-management program.

The 16 additional positions proposed in this budget are primarily required for increased workload with the exception of 4 positions for centralization of warrant mailing and 1 for payroll deductions for employee association dues and charitable contributions. These 5 positions are added to the Disbursements Division. The 16 proposed new positions are distributed as follows:

Division	Number of positions
Disbursements Division -----	11
Inheritance and Gift Tax Division -----	3
County Budgets and Reports Division -----	1
Tax Collection and Refund Division -----	1
Total -----	16

a Expenditures from bond funds not included in overall budget totals.

STATE CONTROLLER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ACCOUNTING DIVISION—Continued						
2							
3							
4	SALARIES AND WAGES						
5	(See page 142, Salary Supplement)						
6	Chief of division-----	1	1	1	\$12,000	\$13,200	\$13,200
7	Assistant chief of division-----	1	1	1	10,860	12,000	12,000
8	Accountant-----	23.3	25	25	155,347	181,976	183,696
9	Property officer-----	1	1	1	7,792	8,940	8,940
10	Technician and clerk-----	21.1	22	22	91,621	101,391	102,843
11	Temporary help-----	1	1	1	3,652	4,000	4,000
12							
13	Totals, Positions Now Authorized--	48.4	51	51	\$281,272	\$321,507	\$324,679
14	Estimated salary savings-----	-	-2	-2	-	-8,036	-10,500
15							
16	Totals, Salaries and Wages-----	48.4	49	49	\$281,272	\$313,471	\$314,179
17							
18	OPERATING EXPENSES						
19	General expense-----				\$5,078	\$5,428	\$5,503
20	Printing-----				16,966	16,210	17,485
21	Communications-----				4,471	5,071	5,071
22	Traveling—in-state-----				494	893	893
23	Official advertising-----				8,844	8,844	8,844
24	Tabulating machine operations-----				600	840	840
25							
26	Totals, Operating Expenses-----				\$36,453	\$37,286	\$38,636
27							
28	EQUIPMENT-----				\$1,134	\$1,758	\$1,339
29							
30	Totals, Accounting Division-----				\$318,859	\$352,515	\$354,154
31	General Fund-----				289,332	323,165	324,938
32	Postwar Unemployment and Construction Fund-----				1,759	1,220	733
33	State School Building Aid Fund-----				27,768	28,130	28,483
34							
35							
36	AUDITS DIVISION						
37							
38	Objectives						
39							
40	This division audits all claims against the State for correctness, legality, and for sufficient provisions of law for payment. It field						
41	audits expenditures by counties, cities, and other local governmental agencies, under the State School Building Aid Programs,						
42	Social Welfare and Public Health Subventions, and Postwar Construction Programs, to determine the State's share of the costs						
43	of the programs.						
44							
45	Program and Performance						
46							
47	The Audits Division workload is expected to increase in the 1958-59 Fiscal Year. However, it is anticipated that the increased work-						
48	load, which is the equivalent of several positions, will be absorbed through streamlined procedures which have been or will be						
49	installed, and no additional personnel is proposed.						
50	The auditing activity is divided between the Claim Audit Bureau and the Field Audit Bureau. The Claim Audit Bureau audits claims,						
51	contracts, and verifies claims against contracts. Audit activity is expected to increase in the Field Audit Bureau with the new						
52	Community Mental Health Service Program (Chapter 1989, Statutes of 1957). The act provides for state financial assistance to						
53	local governments in the establishment and development of mental health services. While this program will result in increased						
54	workload and the program will be under way in 1958-59, it is anticipated that the impact of the full audit workload will not be						
55	felt until the 1959-60 Fiscal Year.						
56	The postwar public works projects are terminating, but will continue through the 1958-59 Fiscal Year.						
57	There will be an increase in audit activity in the flood control projects as the Department of Water Resources has indicated that 6						
58	additional counties will need field audits of their flood control projects during 1958-59. Another increased workload factor will be						
59	the construction of juvenile camps for the California Youth Authority (Chapter 2403, Statutes of 1957) which, like the Mental						
60	Health Program, will affect this division in 1959-60.						
61							
62	SALARIES AND WAGES						
63	(See page 143, Salary Supplement)						
64	Chief of division-----	1	1	1	\$12,000	\$13,200	\$13,200
65	Assistant chief of division-----	1	1	1	10,860	12,000	12,000
66	Claim auditor-----	29	29	29	154,636	164,152	164,967
67	Field auditor-----	29.5	34	34	185,375	231,145	237,869
68	Analyst-----	0.6	1	1	4,930	7,666	8,048
69	Technician and clerk-----	28.8	29	29	116,346	123,344	124,387
70	Temporary help-----	0.5	0.8	0.8	1,716	3,031	3,031
71							
72	Totals, Positions Now Authorized--	90.4	95.8	95.8	\$485,863	\$554,538	\$563,502
73	Estimated salary savings-----	-	-1.5	-1.5	-	-6,036	-7,500
74							
75	Totals, Salaries and Wages-----	90.4	94.3	94.3	\$485,863	\$548,502	\$556,002
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

STATE CONTROLLER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	AUDITS DIVISION—Continued						
3							
4	OPERATING EXPENSES						
5	General expense -----				\$4,564	\$4,714	\$4,714
6	Printing -----				2,111	2,571	2,014
7	Communications -----				2,989	3,289	3,289
8	Traveling—in-state -----				46,265	53,165	53,425
9							
10	Totals, Operating Expenses -----				\$55,929	\$63,739	\$63,442
11							
12	EQUIPMENT -----				\$3,230	\$4,105	\$3,375
13							
14	Totals, Audits Division -----				\$545,022	\$616,346	\$622,819
15	General Fund -----				476,924	523,991	527,464
16	Postwar Unemployment and Construction Fund -----				5,701	4,763	4,912
17	State School Building Aid Fund -----				62,397	87,592	90,443
18							
19							
20	DISBURSEMENTS DIVISION						
21							
22	Objectives						
23							
24	This division issues the controller's warrants drawn on the State Treasury and maintains the records of outstanding warrants; ad-						
25	ministers the Uniform State Payroll System including the United States Savings Bond deduction program; and provides electrical						
26	machine accounting service for the maintenance of the State's central control accounts and the treasury trust accounts.						
27							
28	WARRANT WORKLOAD DATA						
29					Total Warrants	Percent Increase Over	
30	Fiscal Year				Issued	Preceding Year	
31	1955-56 -----				2,459,147	3.0	
32	1956-57 -----				2,663,196	8.3	
33	1957-58 (Est.) -----				2,930,030	10.0	
34	1958-59 (Est.) -----				3,129,000	6.8	
35							
36	Program and Performance						
37							
38	The payroll functions are divided between 3 disbursing offices: Sacramento, Los Angeles, and San Francisco. The United States						
39	Savings Bond deduction program is administered by the Los Angeles disbursing office.						
40	In division headquarters 1 accounting tabulating machine supervisor II previously on a limited term basis is now proposed perma-						
41	nently for procedures and planning, particularly to supervise programming for electronic data processing and to supervise						
42	clerical help in division headquarters.						
43	The San Francisco and Los Angeles disbursing offices will each require an additional clerical position because of increased workload						
44	resulting from normal growth of the payroll program and the additional operations in connection with the payroll deductions						
45	for dues in employees' associations and charitable contributions.						
46	2 additional positions are proposed for anticipated workload in the Sacramento disbursing office primarily for the cardatype and						
47	auxiliary services sections. An increase in temporary help of one man-year is proposed for use by all 3 disbursing offices. This is						
48	based on the workload increases in payroll work and is preferred to the establishment of another permanent position at this time.						
49	Provision is made in this budget for centralizing the mailing of approximately 1,661,000 warrants to vendors, retired persons and						
50	other payees, except employees. This proposal would strengthen the internal control in State disbursing procedures. It provides						
51	the physical separation of payment authorization and approval from actual disbursement of moneys. The proposed procedure						
52	has been recommended by Price, Waterhouse and Company, the State Auditor General, and the Organization and Cost Control						
53	Division. Centralizing this function reflects consolidated expenditures in the amount of \$81,257 of which \$56,885 for postage						
54	and envelopes will be saved by individual agencies. Included in the cost of the new procedure are 4 additional clerical positions,						
55	2 of which are proposed for 1 year to permit establishment of procedures and to carry the impact of the large volume of work-						
56	load during the first year of activation. It is anticipated that all 4 positions would not be required permanently. 1 man-year						
57	has been eliminated as a direct offset of the cost of this program in the State Teachers' and State Employees' Retirement Sys-						
58	tems. Although it is not possible to eliminate the fractional employees time saved in other agencies, the elimination of the						
59	warrant handling will permit absorption of limited additional workload without additional staff.						
60							
61	SALARIES AND WAGES						
62	(See page 143, Salary Supplement)						
63	Chief of division -----	1	1	1	\$11,400	\$12,600	\$12,600
64	Assistant chief of division -----	1	1	1	9,852	10,860	10,860
65	Sacramento Office:						
66	Technician and clerk -----	85.3	86	85	348,627	376,541	377,955
67	San Francisco Office:						
68	Technician and clerk -----	23.7	24.5	24.5	93,330	105,008	108,520
69	Los Angeles Office:						
70	Technician and clerk -----	22	24	24	90,242	104,641	108,746
71	Temporary help -----	7	7	7	25,824	24,255	24,255
72							
73	Totals, Positions Now Authorized --	140	143.5	142.5	\$579,275	\$633,905	\$642,936
74	Proposed New Positions:						
75	Sacramento Office:						
76	Accounting tabulating machine				SALARY RANGE		
77	supervisor II -----	-	-	1	505-613	-	6,980
78	Intermediate account clerk -----	-	-	1	281-341	-	3,456
79	Intermediate clerk (2 intermedi-						
80	ate clerks to June 30, 1959) -----	-	-	5	281-341	-	17,280
81	Intermediate typist-clerk -----	-	-	1	281-341	-	3,456
82	Temporary help -----	-	-	1	281-341	-	3,456
83							
84							
85							
86							

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DISBURSEMENTS DIVISION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	San Francisco Office:						
7	Intermediate account clerk-----	-	-	1	\$281-341	-	\$3,456
8	Los Angeles Office:						
9	Intermediate account clerk-----	-	-	1	281-341	-	3,456
10							
11	Totals, Proposed New Positions	-	-	11	-	-	\$41,540
12	Estimated salary savings-----	-	-1.5	-1.5	-	-\$6,036	-11,250
13							
14	Totals, Salaries and Wages-----	140	142	152	\$579,275	\$627,869	\$673,226
15							
16	OPERATING EXPENSES						
17	General expense-----				\$13,600	\$14,550	\$15,882
18	Printing-----				50,035	51,591	53,192
19	Retirement file contract (for direct mailing of warrants)-----				-	-	3,045
20	Communications-----				19,884	20,144	69,974
21	Traveling—in-state-----				4,890	5,110	5,110
22	Traveling—out-of-state-----				-	-	560
23	Rent-----				25,735	25,735	25,735
24	Tabulating machine operation-----				175,933	202,560	213,545
25							
26	Totals, Operating Expenses-----				\$290,077	\$319,690	\$387,043
27							
28	EQUIPMENT-----				\$9,225	\$4,974	\$63,553
29							
30	REIMBURSEMENTS						
31	For charitable contribution deductions-----				-	-\$4,100	-\$4,000
32	For employee association dues deductions-----				-	4,800	7,000
33	For services to other state agencies-----				-\$3,744	2,100	-
34							
35	Totals, Reimbursements-----				-\$3,744	-\$11,000	-\$11,000
36							
37	Totals, Disbursements Division-----				\$874,833	\$941,533	\$1,112,822
38							
39							
40	INHERITANCE AND GIFT TAX DIVISION						
41							
42	Objectives						
43							
44	This division administers the state inheritance and gift tax laws.						
45							
46	Program and Performance						
47							
48	The staff in this division works out of offices in Sacramento, San Francisco, and Los Angeles. Their basic functions are to represent						
49	the State's interests at the local level and, through centralized supervision, to control the flow of inheritance and gift tax moneys						
50	into the State Treasury. This division affords the taxpayer an opportunity to have his case heard at home in the local courts.						
51	1957 legislation enacted provisions under which clerks of probate courts will send this division copies of court orders fixing the amount						
52	of tax. The law became effective in September, 1957. It is anticipated that in the remaining 9 months of the fiscal year at least						
53	18,000 (annual volume is 24,000) of these orders will be received. This is a new program and temporary help money for the						
54	current year has been increased to permit the employment of extra help equivalent to one-half unit of personnel for 9 months.						
55	Also, a similar provision has been made in the amount for temporary help for the 1958-59 Fiscal Year.						
56							
57					1955-56	1956-57	1957-58
58	WORKLOAD DATA				Actual	Actual	Estimated
59	Gift tax returns-----				4,771	5,401	6,200
60	Inheritance tax returns-----				18,480	19,810	21,197
61							22,681
62	There has been an overall workload increase in this division. Along with the growth in number of returns, inheritance tax revenues has						
63	increased 22.4 percent from 1951-52 to 1956-57.						
64	In Sacramento, there was a backlog of 5,179 gift tax returns as of July 1, 1957, which is a 26 percent increase over the prior year. 1						
65	additional accountant-auditor position is required for processing gift tax returns.						
66	In San Francisco, there have been no additions in auditor staffing since 1951-52, and they are proposing an additional accountant-						
67	auditor for increased workload.						
68	The Los Angeles office proposes an additional file clerk to assist them in handling existing backlogs.						
69							
70	SALARIES AND WAGES					</	

STATE CONTROLLER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	INHERITANCE AND GIFT TAX						
3	DIVISION—Continued						
4							
5	SALARIES AND WAGES—Continued						
6	San Francisco Office:						
7	Attorney -----	5.4	6	6	\$52,996	\$60,254	\$60,702
8	Auditor -----	3	3	3	18,676	21,236	21,807
9	Technician and clerk -----	8	9	9	34,671	40,963	41,480
10	Los Angeles Office:						
11	Attorney -----	8.9	9	9	81,444	82,084	83,384
12	Auditor -----	6	7	7	40,388	50,888	51,508
13	Technician and clerk -----	21	21	21	89,024	94,855	95,698
14	Temporary help -----	0.6	1.2	1.3	2,402	4,493	4,728
15							
16	Totals, Positions Now Authorized	78.6	84.2	84.3	\$476,536	\$538,127	\$544,684
17	Proposed New Positions:						
18	Sacramento Office:				SALARY RANGE		
19	Accountant-auditor I -----	-	-	1	415-556	-	4,980
20	Los Angeles Office:						
21	Intermediate file clerk -----	-	-	1	281-341	-	3,456
22	San Francisco Office:						
23	Accountant-auditor I -----	-	-	1	415-556	-	4,980
24							
25	Totals, Proposed New Positions	-	-	3	-	-	\$13,416
26	Estimated salary savings -----	-	-1	-1.5	-	-6,036	-11,250
27							
28	Totals, Salaries and Wages	78.6	83.2	85.8	\$476,536	\$532,091	\$546,850
29							
30	OPERATING EXPENSES						
31	General expense -----				\$13,556	\$14,567	\$14,639
32	Printing -----				11,940	16,548	14,098
33	Communications -----				12,012	12,475	12,485
34	Traveling—in-state -----				4,774	4,874	4,874
35	Rent—building space -----				43,940	44,334	47,526
36	Conference costs -----				6,690	5,902	5,902
37							
38	Totals, Operating Expenses				\$92,912	\$98,700	\$99,524
39							
40	EQUIPMENT				\$3,303	\$5,866	\$4,549
41							
42	Totals, Inheritance and Gift Tax Division				\$572,751	\$636,657	\$650,923
43							
44							
45	COUNTY BUDGETS AND REPORTS DIVISION						
46							
47	Objectives						
48							
49	This division administers the laws relating to county budgets and the reporting of county, city, and district financial transactions,						
50	and provisions of the Collier-Burns Highway Act requiring local jurisdictions to report street and highway financial transactions.						
51							
52	Program and Performance						
53							
54	This division's staff gathers the data and reports on the financial transactions of counties, cities, school and special districts,						
55	irrigation districts, and street and roads of California. The Controller prescribes forms for the use of county auditors in						
56	compiling county budgets. County municipal and district officials send their financial reports to the Controller, who consolidates						
57	and publishes them annually.						
58	Under the Collier-Burns Highway Act of 1947, the Controller is responsible for reviewing and reporting on the use of state gas						
59	tax funds apportioned to local government to insure an adequate accounting from the cities and counties. Twice a year, the						
60	division makes a settlement of financial accounts between the State and the counties. Assisting the division is a 7-man advisory						
61	committee. Members, all of whom represent local government, serve without pay.						
62	The accounting technician position which was budgeted in temporary help on a half-man-year basis in the 1957-58 Budget is pro-						
63	posed as a permanent position due to the workload that now exists in this function.						
64							
65	SALARIES AND WAGES						
66	(See page 145, Salary Supplement)						
67	Chief of division -----	1	1	1	\$11,400	\$12,600	\$12,600
68	Assistant chief of division -----	1	1	1	9,696	10,860	10,860
69	Statistician -----	1	1	1	8,112	8,940	8,940
70	Auditor -----	16.2	18	18	109,765	131,594	134,242
71	Technician and clerk -----	6.9	7	7	28,825	31,214	31,686
72	Temporary help -----	0.4	1.2	0.3	1,181	5,428	850
73							
74	Totals, Positions Now Authorized	26.5	29.2	28.3	\$168,979	\$200,636	\$199,178
75	Proposed New Positions:				SALARY RANGE		
76	Accounting technician II -----	-	-	1	341-415	-	4,645
77	Estimated salary savings -----	-	-0.5	-0.5	-	-1,500	-2,250
78							
79	Totals, Salaries and Wages	26.5	28.7	28.8	\$168,979	\$199,136	\$201,573
80							
81							
82							
83							
84							
85							
86							

STATE CONTROLLER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	COUNTY BUDGETS AND REPORTS DIVISION—Continued						
2	OPERATING EXPENSES						
3	General expense -----				\$1,505	\$1,580	\$1,580
4	Printing -----				42,663	43,090	44,555
5	Communications -----				2,224	2,494	2,494
6	Traveling—in-state -----				24,767	26,492	26,492
7	Rent—building space -----				3,672	3,668	7,200
8	Totals, Operating Expenses -----				\$74,831	\$77,324	\$82,321
9	EQUIPMENT -----				\$931	\$300	\$1,433
10	REIMBURSEMENTS						
11	For services to other agencies -----				—187	—	—
12	Totals, County Budgets and Reports Division -----				\$244,554	\$276,760	\$285,327
13	General Fund -----				112,722	126,019	130,149
14	Motor Vehicle Fuel Fund -----				131,832	150,741	155,178
15	TAX COLLECTION AND REFUND DIVISION						
16	Objectives						
17	This division enforces the collection provisions of the Motor Vehicle Transportation License Tax Act, the Motor Vehicle Fuel Li-						
18	cense Tax Act, the tax on insurance companies, and the petroleum and gas production assessments; and administers the refund						
19	of motor vehicle fuel license taxes to nonhighway users, collecting, in the process, state and county sales and use taxes on the						
20	purchases subject to such taxes.						
21	Program and Performance						
22	Through this division, the Controller carries out 2 major functions:						
23	1. Collecting 4 major classes of revenue to the State which are assessed by other agencies—the motor vehicle fuel license						
24	tax and the motor vehicle transportation license tax, assessed by the State Board of Equalization; the insurance com-						
25	panies tax, assessed by the Board of Equalization based upon data received from the Insurance Commissioner; petro-						
26	leum and gas assessments, levied by the Department of Natural Resources. Under these tax laws, the Division of Tax						
27	Collection and Refund enforces the collection provisions, keeping an account with each individual taxpayer. The motor						
28	vehicle fuel license tax is the 6 cents per gallon gasoline tax imposed on distributors. This revenue is earmarked for						
29	construction of state highways and roads.						
30	2. Refunding fuel taxes paid for off-highway use of fuel. This unit investigates the supporting records of claimants and						
31	carries on a program of education and enforcement. In processing such refunds the amount of sales tax on the gasoline						
32	involved is computed and deducted therefrom on behalf of the Board of Equalization.						
33	The division's 80 employees are employed in Sacramento, Los Angeles, Fresno, and San Francisco.						
34	The Fresno office has been sharing stenographic service with the Tax-deeded Lands Division. Workload conditions have reached the						
35	point where each division requires its own stenographer due to the size of staff. This service had been furnished on a half-time						
36	basis from Tax-deeded Lands and the additional half year will be reflected for each of the 2 divisions.						
37	SALARIES AND WAGES						
38	(See page 145, Salary Supplement)						
39	Chief of division -----	1	1	1	\$9,893	\$10,860	\$10,860
40	Auditor -----	1.9	3	3	9,069	15,754	16,548
41	Tax compliance representative -----	22.1	25	25	124,323	147,404	150,742
42	Technician and clerk -----	51.3	54	54	219,401	239,211	242,712
43	Temporary help -----	5	6.3	6	15,394	20,571	19,000
44	Totals, Positions Now Authorized -----	81.3	89.3	89	\$378,080	\$433,800	\$439,862
45	Proposed New Positions:				SALARY RANGE		
46	Fresno Office:				295-358	—	3,765
47	Intermediate stenographer-clerk -----	—	—	1	—	—8,500	—12,750
48	Estimated salary savings -----	—	—2	—2	—	—	—
49	Totals, Salaries and Wages -----	81.3	87.3	88	\$378,080	\$425,300	\$430,877

STATE CONTROLLER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	TAX COLLECTION AND REFUND DIVISION—Continued						
3							
4	OPERATING EXPENSES						
5	General expense				\$5,656	\$6,111	\$6,111
6	Printing				5,486	5,765	6,302
7	Communications				13,629	13,879	13,879
8	Traveling—in-state				40,438	43,642	50,842
9	Traveling—out-of-state				222	457	457
10	Rent—building space				13,518	17,392	18,698
11	Pro rata charges				1,929	1,929	1,929
12							
13	Totals, Operating Expenses				\$80,878	\$89,175	\$98,218
14							
15	EQUIPMENT				\$8,308	\$11,277	\$10,303
16							
17	REIMBURSEMENTS						
18	For county sales tax services to the State Board of Equalization				—48,854	—47,356	—48,000
19	For accident recoveries				—115	—	—
20							
21	Totals, Tax Collection and Refund Division				\$418,297	\$478,396	\$491,398
22	General Fund				20,151	23,272	23,977
23	Motor Vehicle Transportation Tax Fund				115,188	159,294	163,597
24	Motor Vehicle Fuel Fund				282,958	295,830	303,824
25							
26							
27	TAX-DEEDED LANDS DIVISION						
28							
29	Objectives						
30							
31	This division administers the general procedures for tax sales, tax deeds, and redemptions of lands sold or deeded to the State for						
32	nonpayment of taxes; administers property tax-deeded to the State; advises county officials regarding the levying and collection						
33	of taxes on property, and renders services to the counties relative to delinquent tax accounting.						
34							
35	Program and Performance						
36							
37	The program of the division will continue at the same approximate level in 1958-59 as in 1957-58. The transactions over the last						
38	5 years do not show a particular trend in either direction. Indications from county tax collectors are that there is an increasing						
39	number of tax delinquencies in prospect which may eventually result in additional workload for this division.						
40	Tax-deeded lands have shared joint stenographic help with the Tax Collection and Refunds Division in the Fresno office. Conditions						
41	have reached the point where each division requires its own stenographer due to the size of the staff, and the need to separate						
42	the staffs of the 2 divisions due to space requirements. The position has been budgeted in this division with one-half of the						
43	cost reimbursed by the Tax Collections and Refunds Division. Therefore, the increase in this division is shown as a reduction						
44	in reimbursements. This division has branch offices in Los Angeles, Riverside, Fresno, Oakland, and Eureka.						
45							
46	SALARIES AND WAGES						
47	(See page 145, Salary Supplement)						
48	Chief of division	1	1	1	\$11,400	\$12,600	\$12,600
49	Assistant chief of division	0.8	1	1	7,575	8,940	9,384
50	Tax-deeded land representative	11.2	12	12	71,777	82,512	83,064
51	Technician and clerk	16	16	16	64,331	69,177	69,857
52	Temporary help	—	0.2	0.2	—	462	462
53							
54	Totals, Positions Now Authorized	29	30.2	30.2	\$155,083	\$173,691	\$175,367
55	Estimated salary savings	—	—0.4	—0.4	—	—2,971	—2,250
56							
57	Totals, Salaries and Wages	29	29.8	29.8	\$155,083	\$170,720	\$173,117
58							
59	OPERATING EXPENSES						
60	General expense				\$2,759	\$2,791	\$3,359
61	Printing				496	910	837
62	Communications				1,975	2,004	2,004
63	Traveling—in-state				13,532	14,046	14,046
64	Rent—building space				13,177	14,217	14,846
65	Pro rata charges				2,630	3,500	3,500
66	Services to other divisions				—1,644	—2,680	—3,280
67							
68	Totals, Operating Expenses				\$32,925	\$34,788	\$35,312
69							
70	EQUIPMENT				\$14	\$305	\$1,948
71							
72	REIMBURSEMENTS						
73	Services to Political Subdivisions				—19,424	—19,500	—19,500
74							
75	Totals, Tax-deeded Lands Division				\$168,598	\$186,313	\$190,877
76	Redemption Tax Fund				168,598	186,313	190,877
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

STATE CONTROLLER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	RECAPITULATION BY OBJECT							
2	Salaries and Wages:							
3	Positions now authorized-----	522	552.5	550.4	\$2,705,788	\$3,058,330	\$3,097,293	
4	Proposed new positions-----	-	-	16	-	-	63,366	
5	Estimated salary savings-----	-	-9.4	-9.9	-	-41,653	-60,000	
6	Totals, Salaries and Wages-----	522	543.1	556.5	\$2,705,788	\$3,016,677	\$3,100,659	\$83,982
7	Operating expenses-----				685,568	743,565	827,086	(2.8%) 83,521
8	Equipment-----				29,926	28,885	88,986	(11.2%) 60,101
9	Reimbursements:							(208.1%)
10	For county sales tax service to the State Board of Equalization				—\$48,854	—\$47,356	—\$48,000	—\$644
11	Services to political subdivisions-----				—19,424	—19,500	—19,500	-
12	Services to other agencies-----				—4,046	—11,000	—11,000	-
13	Totals, Reimbursements-----				—\$72,324	—\$77,856	—\$78,500	—\$644
14	Pro rata general administrative charges-----				50,717	53,852	56,424	(0.8%) 2,572
15	Contributions to State Employees' Retirement Fund-----				220,420	233,158	257,462	24,304
16	TOTAL EXPENDITURES-----				\$3,620,095	\$3,998,281	\$4,252,117	\$253,836
17	General Fund-----				2,720,856	2,969,388	3,194,184	(6.3%) 224,796
18	Postwar Unemployment and Construction Fund-----				8,050	6,577	6,321	—256
19	Motor Vehicle Fuel Fund-----				468,441	503,307	520,153	16,846
20	Redemption Tax Fund-----				184,052	203,891	208,724	4,833
21	State School Building Aid Fund-----				97,621	126,265	127,728	1,463
22	Motor Vehicle Transportation Tax Fund-----				141,075	188,853	195,007	6,154

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation (Support)	\$2,431,249	\$2,647,870	\$3,000,184
Allocations from Salary Increase Fund (Support)	130,361	164,813	—
Contributions to State Employees' Retirement Fund	168,099	172,000	194,000
Total Available	\$2,729,709	\$2,984,683	\$3,194,184
Unexpended balance, estimated savings (Support)	—8,853 a	—15,295 b	—
TOTAL EXPENDITURES	\$2,720,856	\$2,969,388	\$3,194,184

Motor Vehicle Transportation Tax Fund

APPROPRIATIONS

Budget Act appropriation (Support)	\$142,328	\$139,402	\$184,507
Salary increase authorization (Support)	—	7,000	—
Emergency authorization (Support)	—	32,851	—
Contributions to State Employees' Retirement Fund	9,057	9,600	10,500
Total Available	\$151,385	\$188,853	\$195,007
Unexpended balance, estimated savings	—10,310	—	—
TOTAL EXPENDITURES	\$141,075	\$188,853	\$195,007

Motor Vehicle Fuel Fund

APPROPRIATIONS

Budget Act appropriation (Support)	\$460,041	\$492,098	\$490,153
Salary increase authorization (Support)	19,084	—	—
Contributions to State Employees' Retirement Fund	23,152	27,000	30,000
Total Available	\$502,277	\$519,098	\$520,153
Unexpended balance, estimated savings (Support)	—33,836 c	—15,791	—
TOTAL EXPENDITURES	\$468,441	\$503,307	\$520,153

a Composed of savings in salaries and wages, \$1,934; operating expenses, \$4,587; equipment, \$1,956; and excess reimbursements, \$376.

b Composed of savings in operating expenses, \$63,812; and loss in reimbursements, \$48,517.

c Composed of savings in salaries and wages, \$22,574; operating expenses, \$3,854; equipment, \$1,960; and excess reimbursements, \$5,448.

STATE CONTROLLER—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	RECONCILIATION WITH APPROPRIATIONS—Continued			
3				
4	Redemption Tax Fund			
5				
6	APPROPRIATIONS			
7	Budget Act appropriation (Support)-----	\$170,682	\$180,542	\$193,787
8	Salary increase authorization (Support)-----	10,594	8,541	—
9	Contributions to State Employees' Retirement Fund-----	13,387	14,808	14,937
10				
11	Total Available -----	\$194,663	\$203,891	\$208,724
12	Unexpended balance, estimated savings (Support)-----	—10,611 ^d	—	—
13				
14	TOTAL EXPENDITURES -----	\$184,052	\$203,891	\$208,724
15				
16	Postwar Unemployment and Construction Fund			
17				
18	APPROPRIATIONS			
19	Budget Act appropriation (Support)-----	\$10,854	\$5,983	\$5,796
20	Salary increase authorization (Support)-----	—	144	—
21	Contributions to State Employees' Retirement Fund-----	453	450	525
22				
23	Total Available -----	\$11,307	\$6,577	\$6,321
24	Unexpended balance, estimated savings (Support)-----	—3,257	—	—
25				
26	TOTAL EXPENDITURES -----	\$8,050	\$6,577	\$6,321
27				
28				
29	State School Building Aid Fund ^e			
30				
31	APPROPRIATIONS			
32	Budget Act appropriation (Support)-----	\$78,995	\$114,454	\$120,228
33	Salary increase authorization (Support)-----	14,697	2,511	—
34	Contributions to State Employees' Retirement Fund-----	6,272	9,300	7,500
35				
36	Total Available -----	\$99,964	\$126,265	\$127,728
37	Unexpended balance, estimated savings-----	—2,343	—	—
38				
39	TOTAL EXPENDITURES -----	\$97,621	\$126,265	\$127,728
40				
41	TOTAL EXPENDITURES, ALL FUNDS-----	\$3,620,095	\$3,998,281	\$4,252,117
42				
43				
44	REVENUES			
45				
46	County Payments for Care of Inmates:			
47	Youth Authority -----	\$751,457	\$813,076	\$860,418
48	Department of Mental Hygiene-----	2,491,473	2,576,000	2,756,000
49	Miscellaneous income -----	1,640	1,620	1,620
50				
51	Totals, Revenues (General Fund)-----	\$3,244,570	\$3,390,696	\$3,618,038
52				
53				
54				
55	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
56		1956-57	1957-58	1958-59
57				
58				
59				
60	REDEMPTION TAX FUND			
61				
62	Accumulated surplus, July 1-----	\$698,613	\$704,384	\$712,693
63	Prior year adjustments-----	—89	—	—
64				
65	Totals -----	\$698,524	\$704,384	\$712,693
66	Revenues:			
67	Redemption fees -----	\$164,550	\$177,000	\$177,000
68	Fees on sales -----	13,150	13,000	13,000
69	Interest from Surplus Money Investment Fund-----	12,212	22,200	22,200
70				
71	Total Revenues -----	\$189,912	\$212,200	\$212,200
72				
73	Total Resources -----	\$888,436	\$916,584	\$924,893
74	Less Expenditures:			
75	Support -----	\$170,665	\$189,083	\$193,787
76	Contributions to State Employees' Retirement Fund-----	13,387	14,808	14,937
77				
78	Total Expenditures -----	\$184,052	\$203,891	\$208,724
79				
80	Accumulated Surplus, June 30-----	\$704,384	\$712,693	\$716,169
81				
82	^d Composed of savings in salaries and wages, \$6,631; operating expenses, \$4,270; equipment, \$286; and loss in reimbursements, \$576.			
83	^e Expenditures from bond funds are not included in overall budget totals.			
84				
85				
86				

BOARD OF EQUALIZATION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3	TOTAL EXPENDITURES				
4	Support (General Fund) -----	\$10,875,014	\$12,538,049	\$12,887,514	\$349,465
5					(2.8%)
6	Assessment of flood damaged property (General Fund)-----	89,992	—	—	—
7	Support (Motor Vehicle Transportation Tax Fund)-----	953,096	1,075,148	991,157	—83,991
8					(—7.8%)
9	Support (Itinerant Merchants Fund)-----	18,881	21,497	22,191	694
10					(3.2%)
11	Support (Motor Vehicle Fuel Fund)-----	820,543	942,918	943,242	324
12					(0.03%)
13	Totals -----	\$12,757,526	\$14,577,612	\$14,844,104	\$266,492
14					(1.8%)
15	Personnel Man-years:				
16	General Fund -----	2,038.6	2,251.2	2,234.8	—16.4
17	Special funds -----	212.3	220.3	206.3	—14.0
18	Totals -----	2,250.9	2,471.5	2,441.1	—30.4

GENERAL ANALYSIS

Objectives

The State Board of Equalization administers the following General Fund revenue sources: the sales and use taxes, the alcoholic beverage excise taxes, and the private car tax. It participates in the administration of the insurance company taxes. It administers three Highway Users Fund revenues—two, the motor vehicle fuel (gasoline) license tax and the motor vehicle transportation license tax with assistance from the Controller, and the third, the use fuel (diesel) tax in its entirety. It licenses and regulates itinerant merchants. It hears appeals from the Franchise Tax Board on personal income and bank and corporation franchise taxes. In addition, it administers or assists in administration of the major local government revenues—the property tax and sales and use taxes. Its local property tax responsibilities include the assessment of state-assessed properties, supervision of the assessment of all other locally taxable properties, and equalization of the average assessment levels in the counties.

Program and Performance

The board's administration of state taxes involves the licensing of 305,000 sellers of tangible personal property operating at 325,000 outlets, and of 36,000 highway-users and members of the petroleum products industry. Tax return forms are distributed to, and tax remittances are received from, these licensees and from 1,500 licensed manufacturers and wholesalers of alcoholic beverages. 45,000 taxpayers are audited each year, and collections are enforced when not voluntarily tendered (with assistance from the Controller in the case of the motor vehicle fuel license and motor vehicle transportation license taxes). The board appraises the railroad rolling stock of 100 car lines and other nonrailroad owners of cars, assesses this property, computes the tax rate that is applied to it, and collects the tax. It receives recommendations from the Insurance Commissioner for assessment of taxes on the State's 675 admitted insurance companies, makes the official assessments, and hears appeals from its actions. It handles over 50 appeals a year from actions of the Franchise Tax Board. Exclusive of the personal income and bank and corporation taxes, in which the board's participation is limited, these state taxes yielded \$992,000,000 in the last completed fiscal year.

In the local tax field, the board is now administering for 47 counties and 293 cities sales and use taxes that are yielding \$175,000,000 a year; it assesses property that produces property taxes and ad valorem special assessments amounting to \$200,000,000 a year; and it assists county assessors who are responsible for the distribution among property owners of an additional \$1475,000,000 of taxes and ad valorem special assessments. It also makes upwards of 10,000 appraisals of real and personal property holdings a year to test the assessment levels of approximately one-third of the counties and estimates the assessment levels of the remaining counties by reference to the results of prior-year appraisals.

Major increases in expenditures during 1957-58 resulted from general salary increases on July 1, 1957, increased responsibilities in the local sales and use tax field as the result of additional contracts to serve cities and counties under the Bradley-Burns Uniform Local Sales and Use Tax Act, and some enlargement of the intercounty equalization program.

A relatively small increase in expenditures during 1958-59 will result from normal growth of the agency's workload, salary increases for employees who have not yet reached the top steps of their salary ranges, and the higher level of rents and of materials prices. Increases in personnel needed to handle normal growth in the General Fund taxes will be approximately offset by a Highway Taxes Division personnel reduction that is designed to hold expenditures on the motor vehicle transportation license tax to an acceptable proportion of revenues in the face of a reduced tax rate.

A total of 38 permanent positions are being eliminated and 6 limited-term positions have been dropped in this budget as a result of changes in the laws relating to highway users taxes improved procedures, and centralized telephone services in Los Angeles. These reductions are reflected in the Retail Sales Tax Division and the Division of Highway Taxes.

The 9 additional positions proposed in this budget are in the Tabulation Section of the Service Division. 2 of these positions are extensions of temporary positions authorized for the current year. These positions are necessary to meet the heavy workload demands of administering the uniform local sales and use tax law and to assist with the development of new machine procedures as well as processing additional work which cannot be done on machines now due to current workload. Much of the current work must now be processed on an overtime basis as the additional positions cannot be of use until the additional equipment, now on order, has been delivered.

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	GENERAL ADMINISTRATION						
2							
3	SALARIES AND WAGES						
4	(See page 146, Salary Supplement)						
5	Board member	4	4	4	\$56,000	\$62,444	\$64,000
6	Deputy to member	4	4	4	35,148	40,002	40,966
7	Executive secretary	1	1	1	16,200	18,000	18,000
8	Staff assistant	1	1	1	9,852	10,860	10,860
9	Administrative analyst	2.8	3	3	21,379	25,885	26,186
10	Auditor	3	4	4	21,768	23,268	23,268
11	Attorney	5.8	7	7	54,017	65,025	66,159
12	Personnel officer II	1	1	1	10,344	11,400	11,400
13	Training officer	—	1	1	—	8,940	9,384
14	Accounting officer IV	1	1	1	9,852	10,860	10,860
15	Technician and clerk	43	50.5	50.5	188,485	234,462	237,521
16	Temporary help	0.4	0.7	0.6	43,188	28,300	25,800
17	Pro rata charges	—	—	—	19,774	19,922	19,922
18							
19	Totals, Positions Now Authorized	67	78.2	78.1	\$486,007	\$559,368	\$564,326
20	Estimated salary savings	—	—1.2	—1.3	—	—6,375	—6,450
21							
22	Totals, Salaries and Wages	67	77	76.8	\$486,007	\$552,993	\$557,876
23							
24	OPERATING EXPENSES						
25	General expense				\$5,270	\$6,250	\$6,750
26	Printing				1,427	20,016	6,830
27	Communications				12,148	12,377	13,097
28	Traveling—in-state				24,635	26,216	25,674
29	Traveling—out-of-state, other				1,304	3,325	4,900
30	Membership in Federation of Tax Administrators				4,500	4,500	4,500
31	Pro rata charges				1,245	1,250	1,300
32							
33	Totals, Operating Expenses				\$50,529	\$73,934	\$63,051
34							
35	EQUIPMENT				\$13,106	\$11,540	\$15,792
36							
37	REIMBURSEMENTS						
38	Services to other state and public agencies				—3,340	—3,000	—3,000
39	Services to activities supported by other funds				—67,537	—88,444	—88,444
40							
41	Totals, General Administration				\$478,765	\$547,023	\$545,275
42							
43							
44	RESEARCH AND STATISTICS						
45	Program and Performance						
46							
47	This division conducts statistical research for all divisions of the board and develops and prepares reports and statistical publications						
48	for distribution to the public. Its largest individual task is the conducting of an annual survey of property assessment levels in						
49	the various counties of the State.						
50							
51	SALARIES AND WAGES						
52	(See page 146, Salary Supplement)						
53	Chief of division	1	1	1	\$12,000	\$13,200	\$13,200
54	Statistics:						
55	Senior statistician	1	1	1	9,852	11,688	11,724
56	Statistician	1	1	1	6,672	7,356	7,356
57	Technician and clerk	0.9	2	2	5,424	11,326	11,897
58	Assessment Survey:						
59	Assistant chief of assessment survey	—	1	1	—	11,400	12,000
60	Statistician	1	1	1	7,008	8,112	8,520
61	Appraiser	—	50	50	—	337,398	353,816
62	Technician and clerk	3.8	9	9	14,927	37,589	38,970
63	Temporary help	0.4	1.6	1.1	927	5,250	2,950
64	Pro rata charges	—	—	—	54	6,565	6,864
65							
66	Totals, Positions Now Authorized	9.1	67.6	67.1	\$56,864	\$449,884	\$467,297
67	Estimated salary savings	—	—1.5	—1.6	—	—7,410	—8,100
68							
69	Totals, Salaries and Wages	9.1	66.1	65.5	\$56,864	\$442,474	\$459,197
70							
71							

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	RESEARCH AND STATISTICS—Continued						
4	OPERATING EXPENSES						
5	General expense				\$897	\$2,628	\$2,834
6	Maps and map service				—	2,940	2,940
7	Printing				5,597	6,334	7,058
8	Communications				774	5,285	4,635
9	Traveling—in-state				1,267	127,501	127,793
10	Traveling—out-of-state, other				444	925	1,150
11	Services rendered by Service Division				—	21,794	25,057
12	Services rendered by Retail Sales Tax Division				—	1,200	1,200
13							
14	Totals, Operating Expenses				\$8,979	\$168,607	\$172,667
15							
16	EQUIPMENT				\$1,161	\$10,371	\$7,923
17							
18	Totals, Research and Statistics				\$67,004	\$621,452	\$639,787
19							
20							
21	SERVICE DIVISION						
22							
23	Program and Performance						
24							
25	The principal functions of this division include cashiering, mailing, supply, tabulating, duplicating, and other general services. The						
26	increase for the 1958-59 Fiscal Year provides for additional office space for the board's headquarters staff, increases in office						
27	rental rates, and for an expanded punched card operation. The continuation of 2 existing positions and the establishment of 7						
28	additional positions are proposed to meet the increased service requirements of the uniform local sales and use tax program						
29	administered by the Retail Sales Tax Division.						
30							
31	SALARIES AND WAGES						
32	(See page 148, Salary Supplement)						
33	Chief of division	1	1	1	\$9,852	\$10,860	\$10,860
34	Assistant chief of division	—	1	1	—	6,672	7,008
35	Technician and clerk	127.8	145	143	510,363	616,932	623,301
36	Overtime	9	7.5	4.5	22,446	19,100	11,000
37	Pro rata charges	—	—	—	—485,027	—569,631	—598,103
38							
39	Totals, Positions Now Authorized	137.8	154.5	149.5	\$57,634	\$83,933	\$54,066
40	Proposed New Positions:						
41	Accounting tabulating machine				SALARY RANGE		
42	supervisor I	—	—	1	415-505	—	6,060
43	Senior tabulating machine operator	—	—	1	358-436	—	4,296
44	Tabulating machine operator	—	—	6	325-395	—	21,994
45	Key punch operator	—	—	1	295-358	—	3,630
46							
47	Totals, Proposed New Positions	—	—	9	—	—	\$35,980
48	Estimated salary savings	—	—3.4	—3.5	—	—17,025	—17,625
49							
50	Totals, Salaries and Wages	137.8	151.1	155	\$57,634	\$66,908	\$72,421
51							
52	OPERATING EXPENSES						
53	General expense				\$61,171	\$69,021	\$71,960
54	Printing				24,660	31,208	32,017
55	Communications				959	1,052	1,400
56	Postage				68,981	69,954	68,000
57	Traveling—in-state				7,699	7,288	4,750
58	Rent—office space				582,487	624,867	698,291
59	Tabulating machine operation				82,979	96,864	109,300
60	Alterations and moving				360	3,000	7,500
61	Pro rata charges				—695,096	—760,867	—882,019
62							
63	Totals, Operating Expenses				\$134,200	\$142,387	\$111,199
64							
65	EQUIPMENT				\$24,299	\$2,951	\$73,180
66							
67	REIMBURSEMENTS						
68	Services to other state and public agencies				—8,840	—8,900	—8,900
69	Services to Division of Highway Taxes				—153,781	—172,192	—186,433

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF ASSESSMENT STANDARDS						
3							
4	Program and Performance						
5							
6	This division acts as a general staff organization to co-ordinate the work of the assessors and to promote uniformity of assessments						
7	throughout the State, to develop the most efficient and acceptable procedures for the performance of the assessment task and to						
8	instruct, advise, and direct the assessors in the performance of this task.						
9	The board requested 11 additional positions to expand this service to county assessors at an additional cost of \$106,732. This						
10	program extension has not been included in the budget since further clarification of the needs and desires in this area are						
11	necessary before an objective evaluation can be made. If such additional information can be developed in the interim, any						
12	required expansion can be presented at the 1959 General Session of the Legislature.						
13							
14	Assistance Unit						
15							
16	SALARIES AND WAGES						
17	(See page 147, Salary Supplement)						
18	Chief of division	1	1	1	\$13,200	\$13,800	\$13,800
19	Assistant chief of division	0.8	—	—	9,852	—	—
20	Auditor	1	1	1	7,480	8,660	8,940
21	Appraiser	40	17	17	260,801	131,469	137,917
22	Technician and clerk	8.2	7	7	34,984	34,900	35,721
23	Temporary help	2	2.5	0.7	6,180	9,300	1,700
24	Pro rata charges	—	—	—	11,941	4,000	4,137
25							
26	Totals, Positions Now Authorized	53	28.5	26.7	\$344,438	\$202,129	\$202,215
27	Estimated salary savings	—	—0.6	—0.6	—	—3,000	—
28							
29	Totals, Salaries and Wages	53	27.9	26.1	\$344,438	\$199,129	\$199,215
30							
31	OPERATING EXPENSES						
32	General expense				\$2,748	\$2,632	\$2,922
33	Maps and map service				1,755	1,600	1,700
34	Printing				3,242	10,250	10,500
35	Communications				6,438	5,550	5,600
36	Traveling—in-state				114,908	51,260	55,660
37	Traveling—out-of-state				881	900	900
38	Pro rata charges				29,773	9,424	10,835
39							
40	Totals, Operating Expenses				\$159,745	\$81,616	\$88,117
41							
42	EQUIPMENT				\$12,361	\$1,816	\$2,895
43							
44	Totals, Assistance Unit				\$516,544	\$282,561	\$290,227
45							
46	County Contract Mapping						
47							
48	SALARIES AND WAGES						
49	(See page 147, Salary Supplement)						
50	Engineer	0.7	2	2	\$3,990	\$12,495	\$13,032
51	Technician and clerk	43.8	75	75	203,924	360,275	377,313
52	Temporary help	4.3	5.1	5.1	16,418	19,000	19,000
53	Pro rata charges	—	—	—	709	589	612
54							
55	Totals, Positions Now Authorized	48.8	82.1	82.1	\$225,041	\$392,359	\$409,957
56	Estimated salary savings	—	—3.1	—3.3	—	—15,600	—16,300
57							
58	Totals, Salaries and Wages	48.8	79	78.8	\$225,041	\$376,759	\$393,657
59							
60	OPERATING EXPENSES						
61	General expense				\$7,082	\$12,576	\$13,790
62	Communications				231	360	380
63	Traveling—in-state				2,734	5,265	5,265
64	Rent—building space				6,072	10,571	11,808
65	Pro rata charges				2,970	3,164	3,458
66							
67	Totals, Operating Expenses				\$19,089	\$31,936	\$34,701
68							
69	EQUIPMENT				\$5,067	\$3,920	—
70							
71	REIMBURSEMENTS						
72	Mapping services to counties				—260,329	—477,615	—473,358
73							
74	Totals, County Contract Mapping				—\$11,132	—\$45,000	—\$45,000
75							
76	TOTALS, DIVISION OF ASSESSMENT STANDARDS				\$505,412	\$237,561	\$245,227
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	VALUATION DIVISION						
2							
3	Program and Performance						
4							
5	This division administers the assessment of state-assessed taxpayers, consisting principally of public utilities, and the Private Car						
6	Tax Law. It prepares and keeps current tax code area maps showing the boundaries of all revenue districts in the State.						
7	There is no change in program anticipated for the 1958-59 Fiscal Year.						
8							
9	SALARIES AND WAGES						
10	(See page 148, Salary Supplement)						
11	Chief of division	1	1	1	\$14,400	\$15,600	\$15,600
12	Assistant chief of division	1	1	1	12,000	13,200	13,200
13	Valuation specialist	19	27	27	136,819	200,120	204,635
14	Technician and clerk	24.3	27	27	105,761	124,833	127,795
15	Temporary help	0.5	1	1	1,707	3,000	3,000
16	Pro rata charges	—	—	—	23,481	27,560	28,932
17							
18	Totals, Positions Now Authorized	45.8	57	57	\$294,168	\$384,313	\$393,162
19	Estimated salary savings	—	—1.1	—1.1	—	—5,550	—5,775
20							
21	Totals, Salaries and Wages	45.8	55.9	55.9	\$294,168	\$378,763	\$387,387
22							
23	OPERATING EXPENSES						
24	General expense				\$1,321	\$1,500	\$1,804
25	Printing				4,126	5,608	8,347
26	Maps and map service				3,405	4,140	4,140
27	Communications				1,146	1,198	1,198
28	Traveling—in-state				20,612	25,420	28,220
29	Traveling—out-of-state, other				532	750	750
30	Pro rata charges				27,645	30,168	34,685
31							
32	Totals, Operating Expenses				\$58,787	\$68,784	\$79,144
33							
34	EQUIPMENT				\$1,750	\$6,840	\$3,697
35							
36	Totals, Valuation Division				\$354,705	\$454,387	\$470,228
37							
38							
39	RETAIL SALES TAX DIVISION						
40							
41	Program and Performance						
42							
43	This division administers the Sales and Use Tax Law and the Bradley-Burns Uniform Local Sales and Use Tax Law. The com-						
44	paratively slight increase in gross expenditures is due to salary increases and to the increased cost of materials and supplies.						
45	On January 1, 1958, 47 counties and 293 cities have contracted for the collection of the local tax. The State is completely						
46	reimbursed for this program.						
47							
48	Headquarters						
49							
50	SALARIES AND WAGES						
51	(See page 149, Salary Supplement)						
52	Sales tax administrator	1	1	1	\$14,250	\$15,600	\$15,600
53	Assistant sales tax administrator	1	1	1	13,050	14,400	14,400
54	Administrative analyst	3.6	4	4	26,329	32,434	33,457
55	Attorney	7.7	9	9	64,917	80,625	82,917
56	Auditor	104.3	114	114	674,412	810,993	821,149
57	Collector	2	2	2	16,267	17,464	17,496
58	Technician and clerk	266.3	288.5	282.5	1,006,926	1,167,173	1,170,080
59	Out-of-state Auditing:						
60	Auditor	32.9	36	36	211,910	260,250	268,660
61	Technician and clerk	3.4	4	4	12,194	16,364	16,963
62	Temporary help	2	2	2	6,384	7,000	7,000
63	Pro rata charges	—	—	—	415,220	491,408	517,045
64							
65	Totals, Positions Now Authorized	424.2	461.5	455.5	\$2,461,859	\$2,913,711	\$2,964,767
66	Estimated salary savings	—	—13	—13	—	—64,500	—65,250
67							
68	Totals, Salaries and Wages	424.2	448.5	442.5	\$2,461,859	\$2,849,211	\$2,899,517
69							
70	OPERATING EXPENSES						
71	General expense				\$9,152	\$11,792	\$13,307
72	General expense—out-of-state, auditors				14,567	18,000	22,400
73	Alterations and moving				46	2,000	2,000
74	Printing				86,213	97,083	104,161
75	Communications				7,932	9,200	9,800
76	Traveling—in-state				9,756	14,250	15,250
77	Traveling—out-of-state, auditors				3,445	8,000	8,190
78	Traveling—out-of-state, eastern auditors				50,121	62,290	62,290
79	Traveling—out-of-state, other				335	1,500	1,500
80	Pro rata charges				671,356	735,100	841,959
81							
82	Totals, Operating Expenses				\$852,923	\$959,215	\$1,080,857
83							
84	EQUIPMENT				\$55,331	\$15,802	\$22,266
85							
86	Totals, Headquarters				\$3,370,113	\$3,824,228	\$4,002,640

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	RETAIL SALES TAX DIVISION—Continued						
2	Districts						
3	SALARIES AND WAGES						
4	(See page 150, Salary Supplement)						
5	District tax administrator	10.8	12	12	\$116,897	\$144,750	\$145,900
6	Attorney	1	1	1	10,344	10,860	10,860
7	Auditor	604.4	683	683	3,948,799	4,831,620	4,902,474
8	Compliance representative	259.6	288	288	1,458,226	1,696,366	1,722,878
9	Technician and clerk	338.7	371.8	371.8	1,300,961	1,513,232	1,543,089
10	Pro rata charges	—	—	—	3,764	6,193	6,193
11	Totals, Positions Now Authorized	1,214.5	1,355.8	1,355.8	\$6,838,991	\$8,203,021	\$8,331,394
12	Positions to Be Abolished:						
13	Sales tax auditor II (effective July				SALARY RANGE		
14	1, 1958)	—	—	—4	505-613	—	—29,424
15	Accountant-auditor I (effective July						
16	1, 1958)	—	—	—3	415-556	—	—14,940
17	Telephone operator (effective July						
18	1, 1958)	—	—	—5	281-341	—	—16,860
19	Totals, Positions to Be Abolished	—	—	—12	—	—	—\$61,224
20	Estimated salary savings	—	—49.6	—49.8	—	—248,222	—283,500
21	Totals, Salaries and Wages	1,214.5	1,306.2	1,294	\$6,838,991	\$7,954,799	\$7,986,670
22	OPERATING EXPENSES						
23	General expense				\$39,175	\$42,474	\$49,001
24	Alterations and moving				6,869	9,500	16,000
25	Printing				6,910	9,512	9,145
26	Communications				99,669	106,508	108,263
27	Traveling—in-state				290,240	326,866	334,500
28	Traveling—out-of-state, auditors				3,588	4,150	4,450
29	Traveling—out-of-state, other				—	—	900
30	Building maintenance and supplies				18,700	25,320	26,420
31	Pro rata charges				—5,050	—5,250	—5,360
32	Totals, Operating Expenses				\$460,101	\$519,080	\$543,310
33	EQUIPMENT				\$106,775	\$89,878	\$112,388
34	Totals, Districts				\$7,405,867	\$8,563,757	\$8,642,377
35	REIMBURSEMENTS						
36	Services to Department of Alcoholic Beverage Control				—\$5,313	—\$4,500	—\$4,000
37	Services rendered to other state and public agencies				—1,873	—1,873	—1,873
38	Services to activities supported from other funds				—252,368	—267,039	—238,404
39	Services to counties and cities, Uniform Local Sales and Use						
40	Tax Law				—2,206,244	—2,835,000	—2,860,000
41	Totals, Reimbursements				—\$2,465,798	—\$3,108,412	—\$3,104,277
42	TOTALS, RETAIL SALES TAX DIVISION				\$8,310,182	\$9,279,573	\$9,540,740
43	BUREAU OF TAX ASSESSMENT						
44	Program and Performance						
45	This bureau administers Part 14 of Division 2, Revenue and Taxation Code (California Alcoholic Beverage Tax Law). There is no						
46	material change in program anticipated for the 1958-59 Fiscal Year.						
47	SALARIES AND WAGES						
48	(See page 150, Salary Supplement)						
49	Chief of bureau	1	1	1	\$10,344	\$11,400	\$11,400
50	Auditor	24.2	26	26	169,972	197,516	199,084
51	Technician and clerk	13.2	14	14	51,391	57,563	58,648
52	Pro rata charges	—	—	—	7,212	8,376	9,380
53	Totals, Positions Now Authorized	38.4	41	41	\$238,919	\$274,855	\$278,512
54	Estimated salary savings	—	—1.5	—0.8	—	—7,500	—4,000
55	Totals, Salaries and Wages	38.4	39.5	40.2	\$238,919	\$267,355	\$274,512

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	BUREAU OF TAX ASSESSMENT—Continued							
2	OPERATING EXPENSES							
3	General expense -----				\$615	\$930	\$973	
4	Printing -----				2,487	4,756	4,300	
5	Communications -----				1,268	1,589	1,614	
6	Traveling—in-state -----				5,895	8,829	8,862	
7	Traveling—out-of-state, other -----				17	50	50	
8	Pro rata charges -----				19,297	22,639	23,660	
9	Totals, Operating Expenses -----				\$29,579	\$38,793	\$39,459	
10	EQUIPMENT -----				\$2,702	\$3,751	\$1,819	
11	Totals, Bureau of Tax Assessment -----				\$271,200	\$309,899	\$315,790	
12	RECAPITULATION BY OBJECT							
13	Salaries and Wages:							
14	Positions now authorized -----	2,038.6	2,326.2	2,312.8	\$11,003,921	\$13,463,573	\$13,665,696	
15	Proposed new positions -----	—	—	9	—	—	35,980	
16	Positions to be abolished -----	—	—	—12	—	—	—61,224	
17	Estimated salary savings -----	—	—75	—75	—	—375,182	—410,000	
18	Totals, Salaries and Wages -----	2,038.6	2,251.2	2,234.8	\$11,003,921	\$13,088,391	\$13,230,452	\$142,061 (1.1%)
19	Operating expenses -----				1,773,932	2,084,352	2,212,514	128,162 (6.1%)
20	Equipment -----				222,552	146,869	239,960	93,091 (63.4%)
21	Reimbursements:							
22	Mapping services to counties -----				—260,329	—457,615	—473,358	
23	Services to other state and public agencies -----				—12,152	—13,773	—13,773	
24	Services to special fund activities -----				—473,686	—527,675	—513,281	
25	Services to Department of Alcoholic Beverage Control -----				—34,560	—33,500	—33,000	
26	For administration of Local Sales and Use Tax Law -----				—2,208,145	—2,835,000	—2,860,000	
27	Totals, Reimbursements -----				—\$2,988,872	—\$3,867,563	—\$3,893,412	—\$25,849 (0.7%)
28	Contributions to State Employees' Retirement Fund -----				863,481	1,086,000	1,098,000	12,000
29	TOTALS, SUPPORT -----				\$10,875,014	\$12,538,049	\$12,887,514	\$349,465 (2.8%)
30	ASSESSMENT OF FLOOD DAMAGED PROPERTY							
31	These amounts provided assistance to Assessors of Sutter, Del Norte, Humboldt, Sonora, Marin, and Siskiyou Counties, for the reappraisal of properties damaged by the 1955 flood -----							
32					\$89,992	—	—	—
33	TOTAL EXPENDITURES -----				\$10,965,006	\$12,538,049	\$12,887,514	\$349,465 (2.8%)

Division of Highway Taxes

HEADQUARTERS

Program and Performance

This division administers the licensing and assessment provisions of the Motor Vehicle Transportation License Tax and the Motor Vehicle Fuel License Tax, the licensing, assessment, and collection of the Use Fuel Tax and the licensing of Itinerant Merchants. The 1957 Legislature changed the Motor Vehicle Transportation Tax Law by eliminating the weight fee credit and reducing the rate of the tax to $1\frac{1}{2}$ percent. As a result, reduced clerical workload and curtailment of the audit program will result in a reduction of authorized positions and operating expenses partially offset by normal salary and operating cost increases.

SALARIES AND WAGES

(See page 151, Salary Supplement)

Administration	2	2	2	\$22,452	\$24,660	\$24,660
Auditor	8	8	8	59,394	66,539	67,646
Compliance	3	3	3	18,626	20,869	20,892
Technician and clerk	64.4	68	68	231,345	261,440	268,095
Temporary help	1.5	0.8	0.8	5,552	4,700	4,700
Totals, Positions Now Authorized	78.9	81.8	81.8	\$337,369	\$378,208	\$385,993

Division of Highway Taxes

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	HEADQUARTERS—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Positions to Be Abolished:						
6	Intermediate typist-clerk (1 effective						
7	December 31, 1958)	-	-	-0.5	-	-	—\$1,770
8	Bookkeeping machine operator (1						
9	effective July 1, 1958)	-	-	-1	-	-	—3,540
10	Calculating machine operator (1						
11	effective December 31, 1958)	-	-	-0.5	-	-	—2,046
12	Intermediate clerk (2 effective						
13	December 31, 1958)	-	-	-1	-	-	—3,630
14	Junior clerk (3 effective July 1,						
15	1958)	-	-	-3	-	-	—9,660
16	Auditor II (effective July 31, 1958,						
17	abolished to establish 1 inter-						
18	mediate clerk)	-	-	-	-	-	—3,246
19		-	-	-6	-	-	—\$23,892
20	Totals, Positions to Be Abolished	-	-	-6	-	-	—\$23,892
21	Estimated salary savings	-	-2.5	-2	-	—\$12,600	—10,000
22		-	-	-	-	-	-
23	Totals, Salaries and Wages	78.9	79.3	73.8	\$337,369	\$365,608	\$352,101
24							
25	OPERATING EXPENSES						
26	General expense				\$2,645	\$3,720	\$4,720
27	Printing				13,646	14,661	12,043
28	Communications				4,619	5,200	5,200
29	Traveling—in-state				3,969	4,800	5,000
30	Traveling—out-of-state, auditors				1,223	3,265	3,265
31	Traveling—out-of-state, other				330	500	500
32	Pro rata charges				242,542	282,992	298,169
33	Charges in connection with seizure of equipment				1,060	1,060	1,060
34							
35	Totals, Operating Expenses				\$270,034	\$316,198	\$329,957
36							
37	REIMBURSEMENTS						
38	Expenses incurred in seizure of equipment				—2,899	—2,500	—2,500
39							
40	Net Totals, Operating Expenses				\$267,135	\$313,698	\$327,457
41							
42	EQUIPMENT				\$1,103	\$2,086	\$4,324
43							
44	Totals, Headquarters				\$605,607	\$681,392	\$683,882
45							
46							
47	DISTRICTS						
48							
49	SALARIES AND WAGES						
50	(See page 151, Salary Supplement)						
51	Auditor	70.5	77	77	\$457,074	\$548,494	\$557,995
52	Compliance	41.6	48	48	230,038	272,506	276,869
53	Technician and clerk	21.3	22	22	81,960	89,168	90,785
54							
55	Totals, Positions Now Authorized	133.4	147	147	\$769,072	\$910,168	\$925,649
56	Positions to Be Abolished:						
57	Supervising highway tax auditor II,						
58	Los Angeles (effective July 1,				SALARY RANGE		
59	1958)	-	-	-1	745-905	-	—8,940
60	Accountant-auditor I (effective						
61	July 1, 1958)	-	-	-12	415-556	-	—69,169
62	Junior clerk, Los Angeles (effective						
63	July 1, 1958)	-	-	-1	243-295	-	—3,151
64		-	-	-14	-	-	—\$81,260
65	Totals, Positions to Be Abolished	-	-	-14	-	-	—\$81,260
66	Estimated salary savings	-	-6	-0.5	-	—31,300	—5,000
67		-	-	-	-	-	-
68	Totals, Salaries and Wages	133.4	141	132.5	\$769,072	\$878,868	\$839,389
69							
70	OPERATING EXPENSES						
71	General expense				\$5,137	\$11,318	\$11,348
72	Communications				12,394	12,699	13,178
73	Traveling—in-state				43,993	51,630	49,233
74	Traveling—out-of-state, auditors				1,349	2,025	2,250
75	Pro rata charges				252,368	267,039	238,404
76							
77	Totals, Operating Expenses				\$315,241	\$344,711	\$314,413
78							
79	EQUIPMENT				\$10,865	\$36,026	\$17,042
80							
81	Totals, Districts				\$1,095,178	\$1,259,605	\$1,170,844
82							
83	TOTALS, DIVISION OF HIGHWAY TAXES				\$1,700,785	\$1,940,997	\$1,854,726

Division of Highway Taxes

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	RECAPITULATION BY OBJECT							
2	Salaries and Wages:							
3	Positions now authorized-----	212.3	228.8	228.8	\$1,106,441	\$1,288,376	\$1,311,642	
4	Positions to be abolished-----	—	—	—20	—	—	—105,152	
5	Estimated salary savings-----	—	—8.5	—2.5	—	—43,900	—15,000	
6	Totals, Salaries and Wages-----	212.3	220.3	206.3	\$1,106,441	\$1,244,476	\$1,191,490	—\$52,986
7	Operating expenses-----				582,376	658,409	641,870	(+3%)
8	Equipment-----				11,968	38,112	21,366	(—2.5%)
9	Contributions to State Employees' Retirement Fund-----				91,735	98,566	101,864	(—43.9%)
10	TOTAL EXPENDITURES-----				\$1,792,520	\$2,039,563	\$1,956,590	3,298
11	Motor Vehicle Transportation Tax Fund-----				953,096	1,075,148	991,157	—\$82,973
12	Itinerant Merchants Fund-----				18,881	21,497	22,191	(—4.1%)
13	Motor Vehicle Fuel Fund-----				820,543	942,918	943,242	
14	RECONCILIATION WITH APPROPRIATIONS							
15	General Fund							
16	APPROPRIATIONS							
17	Budget Act appropriation (Support)-----				\$11,497,797	\$10,603,684	\$11,789,514	
18	Allocation from Emergency Fund (Support)-----				—	4,330	—	
19	Allocation from Salary Increase Fund (Support)-----				—	886,665	—	
20	Chapter 1201, Statutes of 1956 (Assessment of flood damaged							
21	property)-----				100,000	—	—	
22	Contributions to State Employees' Retirement Fund-----				863,481	1,086,000	1,098,000	
23	Total Available-----				\$12,461,278	\$12,580,679	\$12,887,514	
24	Unexpended balance, estimated savings-----				—1,496,272	—42,630	—	
25	TOTAL EXPENDITURES-----				\$10,965,006	\$12,538,049	\$12,887,514	
26	Motor Vehicle Transportation Tax Fund							
27	APPROPRIATIONS							
28	Budget Act appropriation (Support)-----				\$814,716	\$900,725	\$944,093	
29	Emergency authorization (Support)-----				19,183	19,392	—	
30	Salary increase authorization (Support)-----				83,714	107,825	—	
31	Contributions to State Employees' Retirement Fund-----				43,689	49,156	47,064	
32	Total Available-----				\$961,302	\$1,077,098	\$991,157	
33	Unexpended balance, estimated savings (Support)-----				—8,206	—1,950	—	
34	TOTAL EXPENDITURES-----				\$953,096	\$1,075,148	\$991,157	
35	Itinerant Merchants Fund							
36	APPROPRIATIONS							
37	Budget Act appropriation (Support)-----				\$21,934	\$25,000	\$21,161	
38	Emergency authorization (Support)-----				1,666	—	—	
39	Contributions to State Employees' Retirement Fund-----				1,182	1,000	1,030	
40	Total Available-----				\$24,782	\$26,000	\$22,191	
41	Unexpended balance, estimated savings (Support)-----				—5,901	—4,503	—	
42	TOTAL EXPENDITURES-----				\$18,881	\$21,497	\$22,191	
43	Motor Vehicle Fuel Fund							
44	APPROPRIATIONS							
45	Budget Act appropriation (Support)-----				\$730,111	\$814,979	\$889,472	
46	Emergency authorization (Support)-----				58,188	79,529	—	
47	Contributions to State Employees' Retirement Fund-----				46,864	48,410	53,770	
48	Total Available-----				\$835,163	\$942,918	\$943,242	
49	Unexpended balance, estimated savings (Support)-----				—14,620	—	—	
50	TOTAL EXPENDITURES-----				\$820,543	\$942,918	\$943,242	
51	TOTAL EXPENDITURES, ALL FUNDS-----				\$12,757,526	\$14,577,612	\$14,844,104	
52	REVENUES							
53	Miscellaneous (General Fund)-----				\$11,168	\$11,000	\$11,000	

BOARD OF EQUALIZATION—Continued

Division of Highway Taxes

LINE	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1	INTINERANT MERCHANTS FUND			
2				
3				
4	Accumulated surplus, July 1-----	\$13,035	\$18,685	\$20,188
5	Prior year adjustments-----	1,591	-	-
6				
7	Accumulated Surplus, Adjusted-----	\$14,626	\$18,685	\$20,188
8	Revenue: License fees-----	22,940	23,000	23,000
9				
10	Total Available Funds-----	\$37,566	\$41,685	\$43,188
11	Less Expenditures:			
12	Support-----	\$17,699	\$20,497	\$21,161
13	Contributions to State Employees' Retirement Fund-----	1,182	1,000	1,030
14				
15	Total Expenditures-----	\$18,881	\$21,497	\$22,191
16				
17	Accumulated Surplus, June 30-----	\$18,685	\$20,188	\$20,997
18				
19				
20				
21	MOTOR VEHICLE TRANSPORTATION TAX FUND			
22				
23				
24	Accumulated surplus, July 1-----	\$2,123,536	\$1,385,765	\$147,557
25	Prior year adjustments-----	-17,111	-	-
26				
27	Accumulated Surplus, Adjusted-----	\$2,106,425	\$1,385,765	\$147,557
28	Revenue:			
29	Motor vehicle transportation tax-----	16,965,012	14,700,000	10,870,000
30	Motor vehicle transportation license fees-----	30,020	30,000	30,000
31	Interest from Surplus Money Investment Fund-----	361	-	-
32				
33	Total Revenue-----	\$16,995,393	\$14,730,000	\$10,900,000
34				
35	Total Resources-----	\$19,101,818	\$16,115,765	\$11,047,557
36	Less Expenditures:			
37	Support:			
38	State Controller-----	\$132,018	\$179,253	\$184,507
39	Board of Equalization-----	909,407	1,025,992	944,093
40	Contributions to State Employees' Retirement Fund-----	52,746	58,756	57,564
41				
42	Total Expenditures-----	\$1,094,171	\$1,264,001	\$1,186,164
43	Transfers to Highway Users Tax Fund-----	16,621,882	14,704,207	9,392,558
44				
45	Accumulated Surplus, June 30-----	\$1,385,765	\$147,557	\$468,835
46				
47				
48				
49	MOTOR VEHICLE FUEL FUND			
50				
51				
52	Accumulated surplus, July 1-----	\$25,194,955	\$26,531,127	\$28,134,932
53	Prior year adjustments-----	-28,524	-	-
54				
55	Accumulated Surplus, Adjusted-----	\$25,166,431	\$26,531,127	\$28,134,932
56	Revenue:			
57	Motor vehicle fuel tax (gasoline)-----	274,634,907	286,500,000	299,000,000
58	Use fuel tax (diesel)-----	16,728,948	17,000,000	18,000,000
59	Brokers and producers license fees-----	18,278	18,500	19,000
60	Interest from Surplus Money Investment Fund-----	196,851	283,000	297,000
61	Miscellaneous receipts-----	3,614	3,000	-
62				
63	Total Revenue-----	\$291,582,598	\$303,804,500	\$317,316,000
64				
65	Total Resources-----	\$316,749,029	\$330,335,627	\$345,450,932
66	Less Expenditures:			
67	Support:			
68	State Controller-----	\$445,289	\$476,307	\$490,153
69	Board of Equalization-----	773,679	894,508	889,472
70	Contributions to State Employees' Retirement Fund-----	70,016	75,410	83,770
71	Claim of Secretary, State Board of Control-----	11,213	8,735	2,953
72	Apportionments to local governments for airports-----	350,205	350,000	350,000
73				
74	Total Expenditures-----	\$1,650,402	\$1,804,960	\$1,816,348
75	Transfers to Highway Users Tax Fund-----	288,567,500	300,395,735	313,896,700
76				
77	Accumulated Surplus, June 30-----	\$26,531,127	\$28,134,932	\$29,737,884
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF FINANCE

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL	ESTIMATED	PROPOSED	CHANGE FROM
		1956-57	1957-58	1958-59	1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund) -----	\$6,700,935	\$7,449,216	\$7,645,033	\$195,817
6					(2.6%)
7	Support (Fair and Exposition Fund) -----	195,229	210,624	212,796	2,172
8					(1%)
9	Support (Postwar Unemployment and Construction Fund) -----	28,775	17,849	9,224	-8,625
10					(-48.3%)
11	Support (State School Building Aid Fund) ^a -----	541,716	626,185	648,073	21,888
12					(3.5%)
13	Totals -----	\$7,466,655	\$8,303,874	\$8,515,126	\$211,252
14					(2.5%)
15	Personnel man-years -----	1,563.9	1,645.4	1,662.8	17.4

GENERAL ANALYSIS

The Department of Finance has general supervision over the business affairs of the State on behalf of the Governor. The director is immediately responsible to the Governor, acts as his adviser on fiscal matters, assists in the formulation of administrative policies, and is charged with responsibility for the execution of the State Budget. In addition, the department performs services for other state agencies, such as centralized purchasing, real property acquisition, automotive management, printing, and office building maintenance.

Under the executive office of the director, the department is organized into major divisions. 4 of these—Audits, Budget, Fairs and Expositions, and Local Allocations—supervise the expenditure of state funds, acting as staff agencies for the Director of Finance in the discharge of his responsibilities in the execution of the Governor's fiscal policies. 6 divisions—Administration, Buildings and Grounds, Communications, Organization and Cost Control, Property Acquisition and Purchasing—are essentially service units assisting other state agencies in such matters as procurement of property, equipment and supplies; building management and space utilization; organization and operating procedures; and other management matters.

During the current year 2 positions of assistant director are to be restored to the Executive Office to better meet the responsibilities of the director and facilitate the work of the department. The position of Chief, Administration Division is to be replaced by a fiscal officer.

The 1958-59 Budget provides the same level of service as in the current year. However, an increase in the workload of the service divisions makes necessary 15 new positions in the amounts shown below.

New Positions:				
Buildings and Grounds Division:				
Sacramento—6 positions -----				\$21,690
San Francisco—2 positions -----				5,232
Organization and Cost Control Division—2 positions -----				7,080
Property Acquisition Division—2 positions -----				7,884
Purchasing Division—3 positions -----				17,136
Totals—15 positions -----				\$59,022

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			

EXECUTIVE OFFICE

Program and Performance

This unit is composed of the offices of the director, the administrative adviser, the insurance adviser, the investment adviser, and the local planning consultant. The local planning office was created by Chapter 33, Statutes of 1956 (First Extraordinary Session). The operating expenses and equipment of these offices has been included in the budget of the Administration Division. The budget continues the same level of services as in the current year.

SALARIES AND WAGES

(See page 152, Salary Supplement)						
Director's Office:						
Director -----	1	1	1	\$21,000	\$26,235	\$27,500
Deputy director -----	1	1	1	17,500	19,200	19,200
Assistant director ^b -----	0.2	2	2	2,767	7,950	32,100
Technician and clerk -----	2	2	2	10,974	11,475	11,760
Legal Section:						
Attorney -----	7.3	9	9	63,971	81,743	84,322
Technician and clerk -----	5	5	5	20,907	23,852	24,481
Insurance Section:						
Insurance adviser -----	2	2	2	18,456	20,340	20,340
Technician and clerk -----	1.9	2	2	8,610	8,790	8,976
Investment Section:						
Investment adviser -----	2	2	2	19,512	21,540	21,540
Technician and clerk -----	1.9	3	3	9,064	14,900	15,192

^a Expenditures from bond funds are not included in overall budget totals.

^b Positions restored effective April 1, 1958.

DEPARTMENT OF FINANCE--Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATEO 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	EXECUTIVE OFFICE--Continued						
2							
3							
4	SALARIES AND WAGES--Continued						
5	Local Planning:						
6	Planner	1.2	3	3	\$10,995	\$24,388	\$25,624
7	Technician and clerk	1.5	3	3	5,535	12,378	12,792
8	Temporary help	4.1	2.3	1.5	13,060	7,393	5,000
9							
10	Totals, Positions Now Authorized	31.1	37.3	36.5	\$222,351	\$280,184	\$308,827
11	Estimated salary savings		-1.9	-0.7		-12,000	-5,500
12							
13	Totals, Executive Office	31.1	35.4	35.8	\$222,351	\$268,184	\$303,327
14							
15	ADMINISTRATION DIVISION						
16							
17	Program and Performance						
18							
19							
20	This division is the department service division including departmental accounting, budgeting, personnel, and procurement. In addition, the division performs office space planning services, automotive management and traffic management control for all state agencies. The budget request continues the same level of service as in the current year.						
21							
22							
23							
24	SALARIES AND WAGES						
25	(See page 152, Salary Supplement)						
26	Administration:						
27	Chief of division a	1	-	-	\$11,363	\$10,350	-
28	Fiscal officer	-	1	1	-	2,235	\$9,051
29	Technician and clerk	1	1	1	4,740	4,980	4,980
30	Central Files:						
31	Technician and clerk	4.2	4	4	15,918	15,771	16,310
32	Space Utilization Section:						
33	Space utilization analyst	8	9	9	71,113	85,391	86,088
34	Technician and clerk	1	1	1	3,900	4,296	4,512
35	Automotive Management Section:						
36	Automotive manager	3.9	4	4	33,021	35,896	36,024
37	Technician and clerk	3.9	4	4	15,492	17,587	18,258
38	Garage attendant	7	7	7	28,499	30,072	30,072
39	Traffic Management Section:						
40	Traffic manager	1	1	1	6,360	10,860	10,860
41	Technician and clerk	5	5	5	28,613	27,824	28,116
42	Accounting Section:						
43	Accounting officer	3.2	4	4	24,008	32,592	32,592
44	Technician and clerk	66.4	67.5	67.5	273,194	290,576	296,506
45	Personnel Section:						
46	Personnel officer I	0.3	1	1	2,840	9,384	9,384
47	Technician and clerk	8	11	11	35,556	48,888	49,283
48							
49	Totals, Positions Now Authorized	113.9	120.5	120.5	\$554,617	\$626,702	\$632,036
50	Estimated salary savings	-	-1.4	-1.7	-	-7,000	-10,000
51							
52	Totals, Salaries and Wages	113.9	119.1	118.8	\$554,617	\$619,702	\$622,036
53							
54	OPERATING EXPENSES						
55	General expense				\$22,045	\$25,653	\$28,039
56	Printing				4,276	5,631	5,702
57	Communications				13,993	16,420	15,620
58	Traveling--in-state				12,515	14,375	15,375
59	Traveling--out-of-state				1,149	2,100	2,300
60	Rent--building space				19,308	21,666	23,295
61	Capitol garage expense				557	730	730
62	Architectural service				5,434	5,500	5,500
63	Premium on indemnity bond				2,447	2,450	2,450
64	Premium on comprehensive liability insurance				2,250	2,500	2,500
65	Automobile insurance premiums				465,515	541,585	599,691
66	Confiscated car expense				26,543	25,000	25,000
67	Services of special consultants				1,000	1,000	3,500
68							
69	Totals, Operating Expenses				\$577,032	\$664,610	\$729,702
70							
71	EQUIPMENT				\$26,095	\$21,556	\$18,523
72							
73	REIMBURSEMENTS						
74	Services to Other Agencies:						
75	Automobile insurance premiums from special funds				-\$263,424	-\$306,470	-\$339,351
76	Space planning				-13,071	-10,000	-10,000
77	Legal				-9,142	-8,425	-8,691
78	Accounting				-100,223	-127,433	-127,433
79	Confiscated car expense				-26,543	-25,000	-25,000
80							
81	Totals, Administration Division				\$745,341	\$828,540	\$859,786

a Replaced by fiscal officer April 1, 1958.

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	AUDITS DIVISION						
2							
3							
4	Program and Performance						
5							
6	This division performs the internal audit functions. Its staff examines the accounts of every state agency, reports any irregularities or						
7	unsound practices, and makes recommendations for improvements. The division also makes special audits upon request and						
8	authorizes destruction of old records. Auditing processes and scope have been revised to conform to the intent of Chapter 1699,						
9	Statutes of 1955, which created the Auditor General. There is continuing co-ordination between the Audits Division and the						
10	Auditor General in order to avoid duplication.						
11	Reimbursements have been reduced by the amount formerly received for services performed for the State Board of Control. In order						
12	to simplify accounting procedures, charges for this service are being eliminated.						
13							
14	SALARIES AND WAGES						
15	(See page 153, Salary Supplement)						
16	Chief of division	1	1	1	\$13,200	\$14,400	\$14,400
17	Deputy chief of division	1	1	1	10,860	12,000	12,000
18	Financial examiner	81.2	85	85	565,976	638,457	650,276
19	Technician and clerk	7.8	8.5	8.5	29,030	33,843	34,803
20	Temporary help	2.6	1.1	1.1	8,832	4,752	4,752
21							
22	Totals, Positions Now Authorized	93.6	96.6	96.6	\$627,898	\$703,452	\$716,231
23	Estimated salary savings	-	-2	-2	-	-9,960	-10,000
24							
25	Totals, Salaries and Wages	93.6	94.6	94.6	\$627,898	\$693,492	\$706,231
26							
27	OPERATING EXPENSES						
28	General expense				\$3,785	\$3,850	\$4,000
29	Printing				2,536	3,300	3,350
30	Communications				4,707	4,370	4,375
31	Traveling—in-state				38,179	35,000	35,000
32	Rent—building space				20,728	23,738	23,738
33							
34	Totals, Operating Expenses				\$69,935	\$70,258	\$70,463
35							
36	EQUIPMENT						
37					\$1,372	\$5,774	\$3,927
38							
39	REIMBURSEMENTS						
40	For special auditing services				-71,280	-53,265	-36,500
41							
42	Totals, Audits Division				\$627,925	\$716,259	\$744,121
43	General Fund				557,925	646,259	674,121
44	Fair and Exposition Fund				70,000	70,000	70,000
45							
46	BUDGET DIVISION						
47							
48	Program and Performance						
49							
50	The service and control functions affecting budgetary activities in all state agencies are performed by this division through its prepa-						
51	ration and administration of the annual budget. Each state agency prepares detailed estimates of proposed expenditures and						
52	anticipated revenues for the coming fiscal year which are analyzed by the division staff in terms of policies set by the Governor						
53	and the Director of Finance. After legislative action on the budget, this division continuously reviews and approves each agency's						
54	financial operations. The budgetary process and the operations of the division receive continuing management review from a policy						
55	viewpoint by a procedures unit established within the Budget Operations Section. The operations of the division have grown in						
56	size and complexity to the point where procedural changes are necessary to reduce the details of budget preparation and budget						
57	administration.						
58	Another unit of the division conducts economic and population research, prepares the budget estimates of revenue from major taxes						
59	and licenses, and provides the basic data on population and income essential for long-term financial planning. Beginning next						
60	July a new service will be extended to local governments under the provisions of Chapter 2345, Statutes of 1957. In lieu of spe-						
61	cial censuses, cities may request the Department of Finance to prepare estimates of population and pay the minor expenses inci-						
62	dental to this work. The resulting population estimates will be certified to the State Controller and used as a basis for future						
63	distribution of motor vehicle fuel and vehicle license fee revenue.						
64							
65	SALARIES AND WAGES						
66	(See page 153, Salary Supplement)						
67	Administration:						
68	Chief of division	1	1	1	\$13,900	\$15,700	\$16,200
69	Technician and clerk	0.9	1	1	4,319	5,452	5,726
70	Budget Operations Section:						
71	Budget analyst	37.4	43	43	270,711	334,345	345,851
72	Technician and clerk	9.7	11	11	38,826	46,991	48,616
73	Construction Analysis Section:						
74	Construction analyst	3	3	3	27,199	31,188	32,322
75	Technician and clerk	1	1	1	4,213	4,721	4,960
76	Financial and Population Research						
77	Section:						
78	Research technician	6.5	9	9	50,502	70,630	73,559
79	Technician and clerk	0.9	2	2	2,993	6,691	7,306
80	Temporary help	4	2.7	2.7	15,223	15,000	15,000
81							
82	Totals, Positions Now Authorized	64.4	73.7	73.7	\$427,886	\$530,718	\$549,540
83	Estimated salary savings	-	-3.5	-2.1	-	-20,000	-10,660
84							
85	Totals, Salaries and Wages	64.4	70.2	71.6	\$427,886	\$510,718	\$538,880
86							

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	BUDGET DIVISION—Continued						
3							
4	OPERATING EXPENSES						
5	General expense				\$4,833	\$5,682	\$5,512
6	Printing				3,021	4,600	3,097
7	Communications				5,249	5,425	5,425
8	Traveling—in-state				8,602	9,300	10,800
9	Traveling—out-of-state				1,587	1,300	1,750
10							
11	Totals, Operating Expenses				\$23,292	\$26,307	\$26,584
12							
13	EQUIPMENT				\$2,837	\$9,181	\$476
14							
15	REIMBURSEMENTS						
16	Population studies				—2,463	—	—14,000
17							
18	Totals, Budget Division				\$451,552	\$546,206	\$551,940
19							
20							
21	BUILDINGS AND GROUNDS DIVISION						
22							
23	Program and Performance						
24							
25	This division maintains and protects about 50 state office buildings and grounds with a total floor space of approximately 5,000,000						
26	square feet. Over 40 acres of grounds are maintained by the division in Sacramento, San Francisco, Oakland, and Los Angeles.						
27	The division has shops and personnel equipped to handle building maintenance and operation, and provides protective services to						
28	state buildings. 8 additional positions are proposed for the budget year. These positions are based on increased workload due to						
29	additional physical facilities.						
30							
31	SALARIES AND WAGES						
32	(See page 154, Salary Supplement)						
33	Administration:						
34	Chief of division	1	1	1	\$13,800	\$14,400	\$14,400
35	Deputy chief of division	1	1	1	11,400	12,000	12,000
36	Staff assistant	2	2	2	17,974	19,284	19,284
37	Technician and clerk	3	3	3	12,702	13,368	13,368
38	Temporary help	0.2	0.3	0.3	651	853	878
39	Sacramento Buildings:						
40	Maintenance and Operation:						
41	Tradesman	105.4	114	114	619,304	687,658	693,442
42	State policeman	78	78	78	391,144	424,013	429,640
43	Janitor	356	388	388	1,285,518	1,478,487	1,511,037
44	Elevator operator	27.3	29	29	101,423	112,975	113,349
45	Groundsman	31.4	32	32	128,625	142,341	144,677
46	Technician and clerk	6.5	7	7	27,671	31,705	32,514
47	Temporary help	81	78	80	314,732	328,553	326,790
48	Miscellaneous Services:						
49	Telephone operator	22.1	24	24	80,161	91,478	94,979
50	Office repairman	8.6	1	1	41,349	6,060	6,060
51	Technician and clerk	9.8	11	11	37,990	44,660	45,150
52	Temporary help	6	4.3	4	19,543	14,100	13,888
53	San Francisco Buildings:						
54	Maintenance and Operation:						
55	Building manager	1	1	1	8,520	8,940	8,940
56	Tradesman	16.7	17	17	98,362	102,600	103,747
57	State policeman	14.8	18	18	71,357	93,095	95,514
58	Janitor	52.7	56	56	197,089	219,256	222,156
59	Elevator operator	8.9	7	7	32,631	27,210	27,300
60	Technician and clerk	3	3	3	11,978	12,215	12,573
61	Temporary help	4.9	5.6	5.6	23,303	27,360	27,360
62	Miscellaneous Services:						
63	Telephone operator	10.8	11	11	40,782	46,019	46,215
64	Temporary help	0.7	1	1.2	2,393	2,940	3,374
65	Los Angeles Buildings:						
66	Maintenance and Operation:						
67	Building manager	1	1	1	8,520	8,940	8,940
68	Tradesman	21.3	27	27	120,758	147,910	158,145
69	State policeman	17.3	14	14	86,589	76,345	77,289
70	Janitor	62.6	81.5	81.5	234,703	278,875	314,714
71	Groundsman	2	3	3	8,708	12,996	13,176
72	Elevator operator	15	15	15	56,324	59,292	59,292
73	Technician and clerk	5.5	6	6	21,502	25,417	25,846
74	Temporary help	14.3	11.5	11.5	57,374	50,176	50,176
75	Miscellaneous Services:						
76	Telephone operator	15.3	17	17	55,183	67,697	68,999
77	Technician and clerk	1	1	1	3,690	4,060	4,092
78	Temporary help	1.7	2	2.2	4,331	5,227	5,984
79							
80	Totals, Positions Now						
81	Authorized	1,009.8	1,072.2	1,074.3	\$4,248,084	\$4,698,505	\$4,805,288
82							
83							
84							
85							
86							

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	BUILDINGS AND GROUNDS						
3	DIVISION—Continued						
4							
5	SALARIES AND WAGES—Continued						
6	Proposed New Positions:						
7	Sacramento Buildings:						
8	Building maintenance man-----	-	-	2	SALARY RANGE		
9	Janitor-----	-	-	3	\$358-415	-	\$8,592
10	Telephone operator-----	-	-	1	268-325	-	9,726
11	San Francisco:				281-341	-	3,372
12	Stationary engineer (effective						
13	January 1)-----	-	-	1	436-505	-	2,616
14	Electrician (effective January 1)	-	-	1	436-505	-	2,616
15							
16	Totals, Proposed New Positions	-	-	8	-	-	\$26,922
17	Estimated salary savings-----	-	-16	-16	-	-\$85,000	-98,000
18							
19	Totals, Salaries and Wages-----	1,009.8	1,056.2	1,066.3	\$4,248,084	\$4,613,505	\$4,734,210
20							
21	OPERATING EXPENSES						
22	General expense-----				\$4,968	\$5,920	\$7,578
23	Printing-----				2,131	2,190	2,225
24	Communications-----				14,122	15,207	15,207
25	Traveling—in-state-----				21,573	22,250	22,250
26	Architectural service-----				1,227	1,000	1,000
27	Police training-----				1,534	2,000	2,500
28	Utilities-----				385,014	404,746	406,151
29	Police supplies-----				1,458	1,575	1,575
30	Christmas tree decorations-----				284	608	750
31	Recurring maintenance and alterations of buildings and grounds				320,398	324,919	340,100
32	Special Repairs and Maintenance:						
33	Repairs to buildings-----				27,058	43,578	-
34	Repainting exterior of Office Building No. 2-----				-	-	15,000
35	Install hoist and catwalk on roof of Office Building No. 2-----				-	-	3,000
36	Replace valves in Library and Courts Building and Office						
37	Building No. 1-----				-	-	2,200
38	Replace light fixtures, Supreme Court Library-----				-	-	2,397
39	Restoration of Black Building-----				51,500	-	-
40	Maintenance of Union Cemetery, San Mateo-----				2,000	2,000	2,000
41	Special repairs and alterations-----				416	15,000	-
42	Central telephone exchange-----				975,054	1,038,173	1,150,598
43	Rent—building space-----				23,557	68,160	68,160
44							
45	Totals, Operating Expenses-----				\$1,832,294	\$1,947,326	\$2,042,691
46							
47	EQUIPMENT						
48	Administration-----				\$370	\$304	\$100
49	Sacramento buildings-----				29,961	41,692	29,181
50	San Francisco buildings-----				5,239	2,016	3,298
51	Los Angeles buildings-----				10,401	6,044	12,886
52							
53	Totals, Equipment-----				45,971	50,056	45,465
54							
55	REIMBURSEMENTS						
56	Janitorial and maintenance services-----				-\$1,496,845	-\$1,751,185	-\$1,803,054
57	Pro rata cost of central telephone exchange service-----				-1,071,758	-1,138,302	-1,267,398
58	Other services-----				-43,526	-4,700	-2,000
59	Special work orders-----				-263,305	-231,250	-231,250
60							
61	Totals, Buildings and Grounds Division-----				\$3,250,915	\$3,485,450	\$3,518,664
62							
63	COMMUNICATIONS DIVISION						
64							
65	Program and Performance						
66							
67	Under the policy guidance of the Communications Advisory Board this division provides communication engineering for state depart-						
68	ments and for local jurisdictions; provides installation, modification, and maintenance service for state-owned radio communica-						
69	tions systems; advises the Director of Finance in his exercise of fiscal control over communications expenditures; and presents						
70	state communication matters before the Federal Communications Commission. The 1958-59 Budget continues the same level of						
71	service as in the current year.						
72							
73	SALARIES AND WAGES						
74	(See page 156, Salary Supplement)						
75	Chief of division-----	1	1	1	\$12,000	\$13,200	\$13,200
76	Communication engineer-----	7	9	9	55,353	72,871	75,798
77	Technician and clerk-----	5	5	5	20,638	22,136	22,518
78							
79	Totals, Positions Now Authorized-----	13	15	15	\$87,991	\$108,207	\$111,516
80	Estimated salary savings-----	-	-0.5	-0.5	-	-2,500	-3,000
81							
82	Totals, Salaries and Wages-----	13	14.5	14.5	\$87,991	\$105,707	\$108,516
83							
84							
85							
86							

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	COMMUNICATIONS DIVISION—Continued						
3							
4	OPERATING EXPENSES						
5	General expense				\$2,141	\$2,215	\$2,230
6	Communications				2,060	2,190	2,190
7	Traveling—in-state				8,083	9,500	9,700
8	Repairs to technical equipment				1,609	1,500	1,500
9							
10	Totals, Operating Expenses				\$13,893	\$15,405	\$15,620
11							
12	EQUIPMENT				\$2,057	\$600	\$500
13							
14	Totals, Communications Division				\$103,941	\$121,712	\$124,636
15							
16	FAIRS AND EXPOSITIONS DIVISION						
17							
18	Program and Performance						
19							
20	This division provides general fiscal supervision of the district, county, and citrus fairs throughout the State; prepares a master						
21	premium list and approves the operating budgets and premium lists of the individual fairs; prepares claims for distribution						
22	of appropriated funds; and advises the Director of Finance and the State Public Works Board as to allocations of money						
23	from the Fair and Exposition Fund to fairs for Capital Outlay purposes. The division also assists local fairs with construc-						
24	tion problems. The 1958-59 Budget continues the same level of service as in the current year.						
25							
26	SALARIES AND WAGES						
27	(See page 156, Salary Supplement)						
28	Chief of division	1	1	1	\$12,000	\$13,200	\$13,200
29	Assistant chief of division	1	1	1	10,344	11,400	11,400
30	Accountant	3	3	3	22,896	25,236	25,236
31	Construction examiner	3.6	4	4	24,965	29,855	30,436
32	Exhibit supervisor	1	1	1	8,112	8,520	8,520
33	Technician and clerk	4.1	5	5	17,457	22,135	22,639
34	Temporary help	0.4	0.1	0.1	1,344	108	108
35							
36	Totals, Positions Now Authorized ..	14.1	15.1	15.1	\$97,118	\$110,454	\$111,539
37	Estimated salary savings	—	—0.2	—0.2	—	—900	—1,000
38							
39	Totals, Salaries and Wages	14.1	14.9	14.9	\$97,118	\$109,554	\$110,539
40							
41	OPERATING EXPENSES						
42	General expense				\$1,064	\$1,232	\$1,427
43	Printing				1,384	1,980	2,546
44	Communications				2,726	2,916	2,916
45	Traveling—in-state				7,875	9,450	9,950
46	Rent—building space				5,260	5,533	5,533
47	Judge's Conference				2,371	2,500	2,500
48	Customer survey and research of state, district and county fairs ..				3,137	—	—
49	Pro rata charges				1,291	1,356	1,423
50							
51	Totals, Operating Expenses				\$25,108	\$27,967	\$29,295
52							
53	EQUIPMENT				\$14	\$275	\$50
54							
55	REIMBURSEMENTS						
56	Services to District Fairs				—7,367	—8,142	—8,142
57							
58	Totals, Fairs and Expositions Division (Fair and Exposition				\$114,873	\$129,654	\$131,742
59	Fund)						
60							
61	LOCAL ALLOCATIONS DIVISION						
62							
63	Program and Performance						
64							
65	This division serves as the technical staff to the Director of Finance and the State Allocation Board in the administration of several						
66	programs of state aid to local government agencies. The major programs are: to review and analyze applications for state aid						
67	and related documents to determine that eligibility requirements have been met; prepare reports and make recommendations to						
68	the Director of Finance and to the State Allocation Board in respect to these programs; maintain records of official actions of						
69	the Director of Finance and the State Allocation Board; administratively approves construction contracts and release of funds						
70	in accordance with the rules of the State Allocation Board, and performs other functions authorized by the Director of Finance.						
71	Due to a reduction in workload a total of 4 authorized positions were abolished during 1957-58.						
72	The 1958-59 Budget continues the same level of service as the current year.						
73							
74	SALARIES AND WAGES						
75	(See page 157, Salary Supplement)						
76	Administration:						
77	Chief of division	1	1	1	\$12,000	\$13,200	\$13,200
78	Staff assistant	2.7	3	3	17,987	21,276	21,528
79	Technician and clerk	20.5	22	22	77,021	86,892	89,241
80	Fiscal Section:						
81	Auditor	14.8	15	15	93,761	104,452	106,036
82	Technician and clerk	9.8	10	10	41,614	44,775	45,406
83	Agency Services Section:						
84	Area supervisor	6	6	6	51,215	55,488	55,488
85	Field representative	13.2	17	17	91,114	121,008	123,425
86	Technician and clerk	3	3	3	13,180	13,453	13,662

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	LOCAL ALLOCATIONS DIVISION—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Los Angeles Office:						
6	Area supervisor	1	1	1	\$8,520	\$8,940	\$8,940
7	Field representative	5.6	6	6	38,407	43,015	43,322
8	Auditor	2	2	2	11,466	12,944	13,224
9	Technician and clerk	4.9	5	5	17,929	19,847	20,627
10	Temporary help	0.6	1.2	1.2	1,989	3,240	3,240
11							
12	Totals, Positions Now Authorized ..	85.1	92.2	92.2	\$476,203	\$548,530	\$557,339
13	Estimated salary savings	—	—2.5	—2	—	—16,500	—16,500
14							
15	Totals, Salaries and Wages	85.1	89.7	90.2	\$476,203	\$532,030	\$540,839
16							
17	OPERATING EXPENSES						
18	General expense				\$10,038	\$10,400	\$10,850
19	Printing				1,840	1,850	1,900
20	Communications				10,310	10,600	10,600
21	Traveling—in-state				33,776	38,500	39,000
22	Traveling—out-of-state				75	500	500
23	Rent—building space				5,793	7,300	7,300
24	Pro rata charges				15,739	15,862	18,604
25							
26	Totals, Operating Expenses				\$77,571	\$85,012	\$88,754
27							
28	EQUIPMENT				\$5,610	\$7,611	\$4,098
29							
30	Totals, Local Allocations Division ..				\$559,384	\$624,653	\$633,691
31	General Fund				23,730	19,989	15,842
32	Postwar Unemployment and Construction Fund ..				26,998	16,865	8,238
33	State School Building Aid Fund				508,656	587,799	609,611
34							
35							
36							
37	ORGANIZATION AND COST CONTROL DIVISION						
38							
39	Program and Performance						
40							
41	Provides assistance to departments and agencies of State Government in the development and application of sound management; in the						
42	preparation and installation of plans of organization staffing and cost standards; in improving methods, procedures, and perform-						
43	ance standards; in gathering and providing general management information related to management problems; in conducting						
44	studies on specific management and administrative problems. The budget proposes 2 additional clerical positions based on workload.						
45							
46	SALARIES AND WAGES						
47	(See page 157, Salary Supplement)						
48	Administration:						
49	Assistant chief of division	1	1	1	\$12,405	\$12,600	\$13,200
50	Technician and clerk	2.8	3	3	10,414	12,027	12,620
51	Accounting Systems:						
52	Administrative analyst	10.5	11	11	82,959	101,912	102,718
53	Management Research:						
54	Administrative analyst	13.8	20	20	107,823	152,780	158,612
55	Delineator	1	1	1	5,496	6,060	6,060
56	Suggestion Systems:						
57	Staff assistant	2	2	2	\$15,371	\$17,195	\$17,506
58	Technician and clerk	2	2	2	8,187	8,972	9,072
59	Temporary help	2	0.7	0.7	5,822	2,100	2,250
60							
61	Totals, Positions Now Authorized ..	35.1	40.7	40.7	\$248,477	\$313,646	\$322,038
62	Proposed New Positions:						
63	Intermediate stenographer-clerk	—	—	2	295-358	—	7,080
64	Estimated salary savings	—	—0.5	—0.5	—	—3,000	—4,500
65							
66	Totals, Salaries and Wages	35.1	40.2	42.2	\$248,477	\$310,646	\$324,618
67							
68	OPERATING EXPENSES						
69	General expense				\$1,223	\$992	\$1,153
70	Printing				7,028	8,700	9,200
71	Communications				2,464	3,110	3,110
72	Traveling—in-state				6,101	6,600	6,600
73	Traveling—out-of-state				332	800	850
74							
75	Totals, Operating Expenses				\$17,148	\$20,202	\$20,913
76							
77	EQUIPMENT				—	\$250	\$4,427
78							
79	REIMBURSEMENTS						
80	Services to other agencies				—15,284	—18,276	—18,276
81							
82	Totals, Organization and Cost Control Division ..				\$250,341	\$312,822	\$331,682
83							
84							
85							
86							

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	PROPERTY ACQUISITION DIVISION						
2							
3	Program and Performance						
4							
5							
6	This division performs 2 principal functions: acquisition of property and its management pending use by the State; and the leasing						
7	of privately owned real property for occupancy by state agencies. 2 additional positions are proposed for the budget year based						
8	on the increased workload brought about by acquisition of additional state college sites.						
9							
10	SALARIES AND WAGES						
11	(See page 158, Salary Supplement)						
12	Administration:						
13	Chief of division	1	1	1	\$12,000	\$12,600	\$12,600
14	Technician and clerk	4.1	6	6	16,335	25,520	26,336
15	Acquisition, Management, and						
16	Disposal:						
17	Real property negotiator	3.1	3	3	22,571	20,682	20,916
18	Leases:						
19	Rental property negotiator	3.9	5	5	26,697	34,046	34,886
20	Temporary help	1.1	0.4	0.4	3,302	1,000	1,000
21							
22	Totals, Positions Now Authorized	13.2	15.4	15.4	\$80,905	\$93,848	\$95,738
23	Proposed New Positions:						
24	Junior right-of-way agent (to June				SALARY RANGE		
25	30, 1959)	-	-	1	376-436	-	4,512
26	Junior-intermediate stenographer-						
27	clerk (to June 30, 1959)	-	-	1	268-358	-	3,372
28							
29	Totals, Proposed New Positions	-	-	2	-	-	\$7,884
30	Estimated salary savings	-	-0.5	-0.3	-	-2,200	-1,000
31							
32	Totals, Salaries and Wages	13.2	14.9	17.1	\$80,905	\$91,648	\$102,622
33							
34	OPERATING EXPENSES						
35	General expense				\$856	\$1,000	\$1,025
36	Printing				586	750	825
37	Communications				2,762	3,700	4,000
38	Traveling—in-state				6,663	9,250	10,500
39	Title searches, architectural services, appraisals and engineering						
40	services				8,448	7,500	10,000
41	Official advertising				1,544	2,000	2,000
42	Auctioneering and demolishing buildings				5,512	11,000	31,500
43	Maintenance and operation of buildings				3,404	10,000	10,000
44							
45	Totals, Operating Expenses				\$29,775	\$45,200	\$69,850
46							
47	EQUIPMENT				\$809	\$824	\$1,078
48							
49	REIMBURSEMENTS:						
50	Supervision of property acquired for building sites				-	-5,500	-5,500
51	Collections from leases of real property				-8,916	-21,000	-41,500
52							
53	Totals, Property Acquisition Division				\$102,573	\$111,172	\$126,550
54							
55	PURCHASING DIVISION						
56							
57	Program and Performance						
58							
59							
60	Supplies and equipment in excess of \$25, which are required by all state agencies except the University of California are procured						
61	through the State's system of centralized purchasing administered by this division. In addition, the division is co-ordinating						
62	the purchase of surplus property so that state institutions can take full advantage of federal surplus property. There are many						
63	areas of the surplus property program that, if judiciously investigated by the State, can provide substantial savings in the						
64	equipping and maintaining of its eligible institutions. The proposed business service officer II position would co-ordinate the						
65	purchase of surplus property. The position has been authorized in the current year due to immediate need for such co-ordination						
66	The budget also proposes 2 buyer trainee positions based on increased workload.						
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	PURCHASING DIVISION—Continued							
2	SALARIES AND WAGES							
3	(See page 158, Salary Supplement)							
4	Headquarters:							
5	State purchasing agent	1	1	1	\$13,200	\$14,950	\$15,550	
6	Specifications analyst	2	2	2	17,000	17,301	17,676	
7	Technician and clerk	1	1	1	3,990	4,092	4,296	
8	Sacramento Area:							
9	Deputy state purchasing agent	0.2	1	1	1,642	12,000	12,600	
10	Buyer	10.8	11	11	78,033	84,595	86,544	
11	Technician and clerk	38.2	40	40	149,302	157,762	161,775	
12	San Francisco Area:							
13	Deputy state purchasing agent	1	1	1	12,000	13,200	13,200	
14	Buyer	5	5	5	34,313	36,619	36,926	
15	Technician and clerk	14	15	15	54,878	61,210	61,758	
16	Los Angeles Area:							
17	Deputy state purchasing agent	1	1	1	12,000	13,200	13,200	
18	Buyer	5	6	6	35,304	46,596	46,908	
19	Technician and clerk	9.8	13	13	35,952	49,559	51,194	
20	Temporary help	1.6	3	0.5	5,263	7,500	1,500	
21	Totals, Positions Now Authorized	90.6	100	97.5	\$452,877	\$518,584	\$523,127	
22	Proposed New Positions:				SALARY RANGE			
23	Business service officer II	—	—	1	556-676	—	8,112	
24	Buyer trainee	—	—	2	376-436	—	9,024	
25	Totals, Proposed New Positions	—	—	3	—	—	\$17,136	
26	Estimated salary savings	—	—4.3	—3.7	—	—18,000	—17,200	
27	Totals, Salaries and Wages	90.6	95.7	96.8	\$452,877	\$500,584	\$523,063	
28	OPERATING EXPENSES							
29	General expense				\$27,144	\$27,968	\$28,759	
30	Printing				10,139	10,176	10,254	
31	Communications				31,262	35,460	35,960	
32	Traveling—in-state				3,576	4,750	5,750	
33	Traveling—out-of-state				784	800	800	
34	Laboratory testing program				7,892	10,000	10,000	
35	Rent—building space				1,909	1,909	1,909	
36	Totals, Operating Expenses				\$82,706	\$91,063	\$93,432	
37	EQUIPMENT				\$18,804	\$16,284	\$6,800	
38	Totals, Purchasing Division				\$554,387	\$607,931	\$623,295	
39	RECAPITULATION BY OBJECT							
40	Salaries and Wages:							
41	Positions now authorized	1,563.9	1,678.7	1,677.5	\$7,524,407	\$8,532,830	\$8,733,219	
42	Proposed new positions	—	—	15	—	—	59,022	
43	Estimated salary savings	—	—33.3	—29.7	—	—177,060	—177,360	
44	Totals, Salaries and Wages	1,563.9	1,645.4	1,662.8	\$7,524,407	\$8,355,770	\$8,614,881	\$259,111 (3.1%)
45	Operating expenses				2,748,754	2,993,350	3,187,304	193,954 (6.5%)
46	Equipment				103,569	112,411	85,344	—27,067 (—24.1%)
47	Reimbursements:							
48	Charges to other agencies for accounting services				—171,503	—189,698	—163,933	</

DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	RECONCILIATION WITH APPROPRIATIONS			
3				
4	General Fund			
5				
6	APPROPRIATIONS			
7	Budget Act appropriation (Support) -----	\$6,437,351	\$6,840,870	\$7,129,843
8	Allocations from Emergency Fund (Support) -----	60,259	—	—
9	Allocations from Salary Increase Fund (Support) -----	219,659	203,097	—
10	Chapter 2345, Statutes of 1957 (Support) -----	—	21,552	—
11	Chapter 25, Statutes of 1956 (1st Extraordinary Session) (Local			
12	Planning—Support) -----	49,020	21,628	21,628
13	Contributions to State Employees' Retirement Fund -----	437,879	500,951	515,190
14				
15	Total Available -----	\$7,204,168	\$7,588,098	\$7,666,661
16	Balance available in subsequent years -----	—21,628	—21,628	—
17	Unexpended balance, estimated savings (Support) -----	—481,605 ^a	—117,254 ^b	—21,628
18				
19	TOTAL EXPENDITURES -----	\$6,700,935	\$7,449,216	\$7,645,033
20				
21	Fair and Exposition Fund			
22				
23	APPROPRIATIONS			
24	Budget Act appropriation (Support) -----	\$186,093	\$185,344	\$201,742
25	Emergency authorization (Support) -----	—	5,000	—
26	Salary increase authorization (Support) -----	6,652	9,310	—
27	Contributions to State Employees' Retirement Fund -----	10,356	10,970	11,054
28				
29	Total Available -----	\$203,101	\$210,624	\$212,796
30	Unexpended balance, estimated savings (Support) -----	—7,872	—	—
31				
32	TOTAL EXPENDITURES -----	\$195,229	\$210,624	\$212,796
33				
34	Postwar Unemployment and Construction Fund			
35				
36	APPROPRIATIONS			
37	Budget Act appropriation -----	\$18,559	\$15,368	\$8,238
38	Emergency authorization -----	9,741	—	—
39	Salary increase authorization -----	1,120	1,497	—
40	Contributions to State Employees' Retirement Fund -----	1,777	984	986
41				
42	Total Available -----	\$31,197	\$17,849	\$9,224
43	Unexpended balance, estimated savings -----	—2,422	—	—
44				
45	TOTAL EXPENDITURES -----	\$28,775	\$17,849	\$9,224
46				
47	State School Building Aid Fund ^c			
48				
49	APPROPRIATIONS			
50	Budget Act appropriation (Support) -----	\$483,964	\$608,329	\$609,611
51	Emergency authorization -----	29,192	—	—
52	Salary increase authorization -----	27,113	—	—
53	Contributions to State Employees' Retirement Fund -----	33,060	38,386	38,462
54				
55	Total Available -----	\$573,329	\$646,715	\$648,073
56	Unexpended balance, estimated savings -----	—31,613	—20,530	—
57				
58	TOTAL EXPENDITURES -----	\$541,716	\$626,185	\$648,073
59				
60	TOTAL EXPENDITURES, ALL FUNDS -----	\$7,466,655	\$8,303,874	\$8,515,126
61				
62				
63	REVENUES			
64				
65	Sale of confiscated cars -----	\$87,594	\$90,000	\$90,000
66	Sale of equipment -----	8,451	—	—
67	Rentals of state buildings, offices, and real property -----	285,956	153,857	153,857
68	Sale of real property -----	1,247,577	163,000	4,250,000
69	Miscellaneous -----	179,936	16,450	7,840
70				
71	TOTALS, REVENUES (General Fund) -----	\$1,809,514	\$423,307	\$4,501,697

^a Composed of savings in salaries and wages, \$156,706; operating expenses, \$197,840; equipment, \$19,462; and excess in reimbursements, \$107,597.

^b Composed of savings in operating expenses, \$115,625; equipment, \$1,779; and loss in reimbursements, \$150.

^c Expenditures from bond funds are not included in overall budget totals.

Department of Finance

STATE FAIR AND EXPOSITION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (State Fair Fund)-----	\$2,104,397	\$2,206,748	\$2,146,451	—\$60,297
6					(—2.7%)
7	Personnel man-years-----	229.4	240.1	225.9	—14.2
8					
9					
10					
11	GENERAL ANALYSIS				
12	Objectives				
13					
14	This agency conducts the annual State Fair and Exposition and during the interim period makes full utilization of the grounds for other activities.				
15					
16					
17	Program and Performance				
18					
19	The Agricultural Code directs that the State Fair Board, subject to the approval of the Department of Finance, shall "Provide for and manage an annual fair or exposition at Sacramento of the industry and industrial products of this State and of the commercial products exported and imported through the ports of this State." There is a 12-day fair held for this purpose in the latter part of August and the first part of September each year.				
20	Since the inception of the State Fair in 1854 there has been continuous growth. At the present time exhibits are shown from 12 foreign countries and 41 of the State's counties. In addition these economic interests are represented: livestock exhibits, poultry, rabbits, dairy products, and other agricultural products, floriculture, forestry and lumber, textiles, minerals and mining, the arts, home economics, junior division, horse show, fashions, wines, horse racing, and many others. This fair portrays California as a whole and shows its economic, governmental, and social life and its relationship with the world.				
21	The use of the fair for interim activities is growing and conventions, dances, roller rink, auto racing, cattle sales, winter quartering of race horses, and storage use contribute to the fair's revenues and helps affect the maintenance and upkeep cost of the fair grounds.				
22	At the present time this fair is being held upon the 207-acre site that was established in 1909 in Sacramento. In 1950 a new site was acquired, totaling approximately 1,000 acres, in Sacramento County. Chapter 1071, Statutes of 1957, appropriated \$3,747,843 in 1957-58 and a like amount in 1958-59 from the General Fund and Chapter 1072, Statutes of 1957, authorized the State Public Works Board to issue either certificates or revenue bonds in the amount of \$6,500,000 annually for a period of 2 years to finance the construction of buildings and facilities on the new site. The projected date of the fair at the new site is 1960 and until that time the present site will be used to the fullest extent.				
23	In order to plan for and co-ordinate the overall planning for construction on the new site, a new position of co-ordinator has been established. It is proposed in 1958-59 to continue the development of the overall program for a new fair. This entails the hiring of personnel to develop the program and specialists to encourage private industry to invest in their own buildings at the new fair site. It is proposed in the 1958-59 Budget that the specialists visit the various large state fairs in the United States and Canada and the World Fair in Belgium to gather ideas on what buildings and programs should be encompassed in the new California State Fair. While the new fair is being planned for and built, the upkeep, maintenance, and capital outlay projects for the present site are being reduced to a minimum. Only essential maintenance necessary to run the fair will be done.				
24	The management has been able, by improved procedures, to eliminate 1 clerical position in administration department effective January 1, 1958. The cost of the night show for 1958 is \$40,000 less than the 1957 show and revenues from the night show are expected to offset this cost. The sew-it-yourself contest will be in its first year of operation and while certain promotional and printing funds were provided in the current year budget, additional funds are proposed to run this contest during the 1958 fair. This increase will be partially offset by revenues from contestants' entry fees.				
25					
26					
27					
28					
29					
30					
31					
32					
33					
34					
35					
36					
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					
47					
48					
49					
50	SUPPORT EXPENDITURES	NO. OF POSITIONS			
51	DETAIL	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)	
52					
53					
54					
55	ADMINISTRATION				
56					
57	SALARIES AND WAGES				
58	(See page 159, Salary Supplement)				
59	Manager-----	1	1	1	\$13,800
60	Accounting officer III-----	1	1	1	8,112
61	Technician and clerk-----	11.9	12	11	50,569
62	Temporary help-----	4.6	5.9	5.8	16,586
63					
64	Totals, Positions Now Authorized---	18.5	19.9	18.8	\$89,067
65	Estimated salary savings-----	—	—0.2	—0.2	—
66					
67	Totals, Salaries and Wages-----	18.5	19.7	18.6	\$89,067
68					
69	OPERATING EXPENSES				
70	General expense-----				\$5,215
71	Communications-----				16,988
72	Traveling—in-state-----				565
73	Traveling—out-of-state-----				430
74	Pro rata charges-----				18,921
75	Directors' expenses-----				10,567
76	Insurance-----				18,897
77					
78	Totals, Operating Expenses-----				\$71,583
79					
80	EQUIPMENT-----				\$839
81					
82	Totals, Administration-----				\$161,489
83					
84					
85					
86					
87					
88					
89					
90					
91					
92					
93					
94					
95					
96					
97					
98					
99					
100					
101					
102					
103					
104					
105					
106					
107					
108					
109					
110					
111					
112					
113					
114					
115					
116					
117					
118					
119					
120					
121					
122					
123					
124					
125					
126					
127					
128					
129					
130					
131					
132					
133					
134					
135					
136					
137					
138					
139					
140					
141					
142					
143					
144					
145					
146					
147					
148					
149					
150					
151					
152					
153					
154					
155					
156					
157					
158					
159					
160					
161					
162					
163					
164					
165					
166					
167					
168					
169					
170					
171					
172					
173					
174					
175					
176					
177					
178					
179					
180					
181					
182					
183					
184					
185					
186					
187					
188					
189					
190					
191					
192					
193					
194					
195					
196					
197					
198					
199					
200					

Department of Finance

STATE FAIR AND EXPOSITION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	NEW FAIR PLANNING						
3							
4	SALARIES AND WAGES						
5	(See page 159, Salary Supplement)						
6	Coordinator	—	1	1	—	\$8,800	\$13,200
7	Technician and clerk	—	3	3	—	7,226	12,972
8	Temporary help	—	0.4	2.1	—	1,300	7,000
9							
10	Totals, Salaries and Wages	—	4.4	6.1	—	\$17,326	\$33,172
11							
12	OPERATING EXPENSES						
13	General expense	—	—	—	—	\$1,800	\$2,500
14	Printing	—	—	—	—	8,000	12,500
15	Communications	—	—	—	—	—	4,000
16	Traveling—in-state	—	—	—	—	2,000	10,000
17	Traveling—out-of-state	—	—	—	—	5,000	15,000
18	Planning service	—	—	—	—	30,000	12,500
19	Program development	—	—	—	—	23,229	56,900
20	Financial consultant	—	—	—	—	14,500	—
21							
22	Totals, Operating Expenses	—	—	—	—	\$84,529	\$113,400
23							
24	REIMBURSEMENTS						
25	Amounts chargeable to Capital Outlay—New Fair Planning	—	—	—	—	—101,855	—146,572
26							
27	Totals, New Fair Planning	—	—	—	—	—	—
28							
29							
30	EXHIBITS						
31							
32	SALARIES AND WAGES						
33	(See page 159, Salary Supplement)						
34	Chief of bureau	1	1	1	\$9,384	\$9,852	\$9,852
35	Exhibit supervisor	2	2	2	16,224	17,040	17,040
36	Technician and clerk	3	3	3	12,623	13,572	13,572
37	Temporary help	10.9	12.3	12.3	41,295	46,884	46,723
38							
39	Totals, Salaries and Wages	16.9	18.3	18.3	\$79,526	\$87,348	\$87,187
40							
41	OPERATING EXPENSES						
42	General expense	—	—	—	\$11,795	\$11,785	\$11,185
43	Printing	—	—	—	13,678	14,202	14,650
44	Traveling—in-state	—	—	—	1,227	1,250	1,300
45	Premiums and awards	—	—	—	214,539	212,255	219,300
46	Judges	—	—	—	18,284	20,000	18,500
47							
48	Totals, Operating Expenses	—	—	—	\$259,523	\$259,492	\$264,935
49							
50	EQUIPMENT	—	—	—	\$489	\$50	\$218
51							
52	Totals, Exhibits	—	—	—	\$339,538	\$346,890	\$352,340
53							
54							
55	HORSE SHOW						
56							
57	SALARIES AND WAGES						
58	(See page 159, Salary Supplement)						
59	Temporary help	0.7	0.7	0.7	\$2,798	\$2,813	\$2,650
60							
61	OPERATING EXPENSES						
62	General expense	—	—	—	\$5,043	\$5,651	\$5,242
63	Printing	—	—	—	479	500	500
64	Premiums and awards	—	—	—	34,741	36,075	35,800
65	Judges	—	—	—	3,750	3,850	3,850
66							
67	Totals, Operating Expenses	—	—	—	\$44,013	\$46,076	\$45,392
68							
69	Totals, Horse Show	—	—	—	\$46,811	\$48,889	\$48,042
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Finance

STATE FAIR AND EXPOSITION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	OPERATIONS						
2							
3							
4	SALARIES AND WAGES						
5	(See page 159, Salary Supplement)						
6	Chief, maintenance and operation	1	1	1	\$8,520	\$9,384	\$9,384
7	Technician and clerk	1	1	1	27,929	29,834	29,925
8	Groundsman	5	5	5	19,763	23,289	23,538
9	Security	6	6	6	20,990	21,623	22,695
10	Tradesman	20	21	21	73,977	94,177	94,380
11	Equipment operator	9	9	9	40,202	37,482	37,602
12	Temporary help	69.5	71.4	49	293,392	300,396	210,500
13							
14	Totals, Salaries and Wages	117.5	120.4	98	\$484,773	\$516,185	\$428,024
15							
16	OPERATING EXPENSES						
17	General expense				\$7,494	\$7,725	\$7,725
18	Traveling—in-state				304	200	200
19	Utilities				45,306	48,348	48,348
20	General maintenance				42,939	40,340	40,340
21	Special repairs and projects				44,512	39,995	33,500
22	Special Repairs and Maintenance:						
23	Reroof racehorse barns				—	10,000	9,500
24	Reroof junior division				5,893	—	—
25	Replace racetrack topsoil				4,999	—	—
26	Capital Outlay Projects:						
27	Rental of equipment				994	1,100	—
28	General maintenance				144,053	155,186	—
29							
30	Totals, Operating Expenses				\$296,494	\$302,894	\$139,613
31							
32	EQUIPMENT				\$12,476	\$14,103	\$8,861
33							
34	REIMBURSEMENTS						
35	Amounts chargeable to Capital Outlay				—206,616	—233,127	—
36	Interim activities				—20,161	—13,000	—16,000
37							
38	Totals, Operations				\$566,966	\$587,055	\$560,498
39							
40							
41	PUBLIC SERVICE, HEALTH, AND SAFETY						
42							
43							
44	SALARIES AND WAGES						
45	(See page 160, Salary Supplement)						
46	Temporary help	15	10	17.5	\$57,049	\$38,159	\$67,000
47							
48	OPERATING EXPENSES						
49	General expense				\$13,241	\$14,000	\$13,650
50	Building maintenance				67,650	67,400	67,400
51	Unarmed guard services				—	29,000	—
52	Livestock feed				20,193	21,500	22,000
53	Health and sanitation				15,561	18,750	18,750
54							
55	Totals, Operating Expenses				\$116,645	\$150,650	\$121,800
56							
57	REIMBURSEMENTS						
58	Livestock feed sales				—22,861	—21,500	—22,000
59							
60	Totals, Public Service, Health, and Safety				\$150,833	\$167,309	\$166,800
61							
62							
63	PROMOTIONS						
64							
65	SALARIES AND WAGES						
66	(See page 160, Salary Supplement)						
67	Assistant manager	1	1	1	\$10,860	\$11,400	\$11,400
68	Administrative assistant	1	1	1	8,112	8,555	8,520
69	Technician and clerk	1	1	1	4,740	4,980	4,980
70	Temporary help	26.3	27.8	27.7	99,635	105,401	105,200
71							
72	Totals, Positions Now Authorized	29.3	30.8	30.7	\$123,347	\$130,336	\$130,100
73	Estimated salary savings	—	—0.3	—0.3	—	—1,000	—1,000
74							
75	Totals, Salaries and Wages	29.3	30.5	30.4	\$123,347	\$129,336	\$129,100
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Finance

STATE FAIR AND EXPOSITION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	PROMOTIONS—Continued						
3							
4	OPERATING EXPENSES						
5	General expense -----				\$5,607	\$5,300	\$5,300
6	Printing -----				7,650	8,000	8,400
7	Traveling—in-state -----				383	500	500
8	Advertising and public relations -----				93,737	97,850	97,850
9	Theme piece -----				2,000	2,000	2,000
10	Brochure -----				6,000	—	—
11	Specialty promotion -----				—	2,500	2,500
12	Special Day Ticket Promotions -----				7,524	5,750	5,750
13							
14	Totals, Operating Expenses -----				\$122,901	\$121,900	\$122,300
15							
16	EQUIPMENT -----				\$2,183	\$1,815	\$1,148
17							
18	Totals, Promotions -----				\$248,431	\$253,051	\$252,548
19							
20							
21	COMMERCIAL SPACE						
22							
23	SALARIES AND WAGES						
24	(See page 160, Salary Supplement)						
25	Exhibit supervisor -----	1	1	1	\$8,112	\$8,520	\$8,520
26	Technician and clerk -----	1	1	1	3,013	3,720	3,900
27	Temporary help -----	3.6	4.2	4.2	13,706	16,220	16,200
28							
29	Totals, Salaries and Wages -----	5.6	6.2	6.2	\$24,831	\$28,460	\$28,620
30							
31	OPERATING EXPENSES						
32	General expense -----				\$4,761	\$2,950	\$3,450
33	Printing -----				1,952	2,000	2,100
34	Traveling—in-state -----				485	500	500
35	Premiums and awards -----				420	500	500
36	Cooking school -----				1,216	1,200	1,200
37	Consumers' reaction -----				727	700	1,000
38							
39	Totals, Operating Expenses -----				\$9,561	\$7,850	\$8,750
40							
41	EQUIPMENT -----				\$188	\$135	—
42							
43	Totals, Commercial Space -----				\$34,580	\$36,445	\$37,370
44							
45							
46	ATTRACTIONS AND SPECIAL EVENTS						
47							
48	SALARIES AND WAGES						
49	(See page 160, Salary Supplement)						
50	Temporary help—special events -----	1	1	1	\$3,980	\$3,800	\$3,800
51							
52	OPERATING EXPENSES						
53	General expense -----				\$2,763	\$2,075	\$2,100
54	Printing -----				487	500	525
55	Traveling—in-state -----				252	200	200
56	Bands and music -----				11,144	11,661	11,661
57	Contests, free attractions, and special days -----				27,157	26,856	26,000
58	Receptions -----				7,366	11,400	11,400
59	Night show -----				90,000	88,630	48,000
60	Fireworks -----				13,500	16,000	16,000
61	Technical supervision -----				4,550	4,550	4,550
62	Sew-it-yourself contest -----				—	4,400	9,725
63							
64	Totals, Operating Expenses -----				\$157,219	\$166,272	\$130,161
65							
66	Totals, Attractions and Special Events -----				\$161,199	\$170,072	\$133,961
67							
68							
69	CONCESSIONS						
70							
71	SALARIES AND WAGES						
72	(See page 160, Salary Supplement)						
73	Temporary help -----	0.3	0.3	0.3	\$1,098	\$1,095	\$1,095
74							
75	OPERATING EXPENSES						
76	General expense -----				\$286	\$300	\$300
77	Technical supervision -----				4,197	5,000	5,000
78	Auditing service -----				2,019	1,000	1,000
79							
80	Totals, Operating Expenses -----				\$6,502	\$6,300	\$6,300
81							
82	Totals, Concessions -----				\$7,600	\$7,395	\$7,395
83							
84							
85							
86							

Department of Finance

STATE FAIR AND EXPOSITION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	RACING							
2								
3								
4	SALARIES AND WAGES							
5	(See page 160, Salary Supplement)							
6	Equipment operator -----	2	2	2	\$8,483	\$10,212	\$10,212	
7	Temporary help -----	22.6	26.6	26.8	90,627	106,730	107,548	
8								
9	Totals, Salaries and Wages -----	24.6	28.6	28.8	\$99,110	\$116,942	\$117,760	
10								
11	OPERATING EXPENSES							
12	General expense -----				\$7,696	\$7,500	\$7,800	
13	Printing -----				1,443	1,272	1,272	
14	Traveling—in-state -----				443	350	350	
15	Race purses -----				191,200	199,215	199,215	
16	Racing expense -----				19,254	20,000	20,000	
17	Breeders' fees -----				6,449	6,155	6,500	
18	Totalizator fee -----				21,009	22,566	22,600	
19								
20	Totals, Operating Expenses -----				\$247,494	\$257,058	\$257,737	
21								
22	EQUIPMENT -----				\$2,935	\$850	\$700	
23								
24	Totals, Racing -----				\$349,539	\$374,850	\$376,197	
25								

RECAPITULATION BY OBJECT

State Fair Fund

31	Salaries and Wages:							
32	Positions now authorized -----	229.4	240.6	226.4	\$965,579	\$1,038,647	\$993,535	
33	Estimated salary savings -----	-	-0.5	-0.5	-	-1,500	-1,500	
34								
35	Totals, Salaries and Wages -----	229.4	240.1	225.9	\$965,579	\$1,037,147	\$992,035	-\$45,112 (-4.3%)
36								
37	Operating expenses -----				1,331,935	1,480,982	1,288,957	-192,025 (-13%)
38								
39	Equipment -----				19,110	17,308	11,677	-5,631 (-32.5%)
40								
41	Reimbursements:							
42	Operations Division expenditures chargeable to Capital Outlay							
43	appropriations -----				-206,616	-233,127	-	
44	Amounts chargeable to Capital Outlay—new fair planning -----				-	-101,855	-146,572	
45	Livestock feed sales -----				-22,861	-21,500	-22,000	
46	Interim activities -----				-20,161	-13,000	-16,000	
47								
48	Totals, Reimbursements -----				-\$249,638	-\$369,482	-\$184,572	\$184,910
49	Contributions to State Employees' Retirement Fund -----				37,411	40,793	38,354	2,439
50								
51	TOTAL EXPENDITURES -----				\$2,104,397	\$2,206,748	\$2,146,451	-\$60,297 (-2.7%)
52								

RECONCILIATION WITH APPROPRIATIONS

State Fair Fund

57	APPROPRIATIONS							
58	Continuing appropriation made by Section 19622.5 Business							
59	and Professions Code (Support) -----				\$15,000	\$15,000	\$15,000	
60	Budget Act appropriation (Support) -----				2,070,502	2,137,980	2,093,097	
61	Salary increase authorization (Support) -----				53,162	12,975	-	
62	Contributions to State Employees' Retirement Fund -----				37,411	40,793	38,354	
63								
64	Total Available -----				\$2,176,075	\$2,206,748	\$2,146,451	
65	Unexpended balance, estimated savings (Support) -----				-71,678	-	-	
66								
67	TOTAL EXPENDITURES -----				\$2,104,397	\$2,206,748	\$2,146,451	
68								
69								
70								
71								
72								
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

Department of Finance

STATE FAIR AND EXPOSITION—Continued

LINE	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	CHANGE FROM 1957-58
1					
2	STATE FAIR FUND				
3					
4	Accumulated surplus, July 1-----	\$133,592	\$204,258	\$185,007	
5	Adjustments to surplus on June 30, 1957-----	2,706	—	—	
6					
7	Accumulated Surplus, Adjusted-----	\$136,298	\$204,258	\$185,007	
8	Revenues:				
9	Admissions to grounds, grandstand and horse show-----	393,925	370,050	389,000	
10	Entry fees-----	39,476	38,144	40,200	
11	Rent of facilities-----	527,702	509,129	518,350	
12	Parimutuel wagering-----	470,042	477,893	485,000	
13	Parking receipts-----	31,976	30,381	32,000	
14	Miscellaneous-----	7,236	8,000	8,000	
15					
16	Total Revenues-----	\$1,470,357	\$1,433,597	\$1,472,550	
17	Transfers from Fair and Exposition Fund-----	702,000	753,900	539,000 ^a	
18					
19	Total Resources-----	\$2,308,655	\$2,391,755	\$2,196,557	
20	Less Expenditures:				
21	Support-----	\$2,066,986	\$2,165,955	\$2,108,097	
22	Contributions to State Employees' Retirement Fund-----	37,411	40,793	38,354	
23					
24	Total Expenditures-----	\$2,104,397	\$2,206,748	\$2,146,451	
25					
26	Accumulated Surplus, June 30-----	\$204,258	\$185,007	\$50,106	

SIXTH DISTRICT AGRICULTURAL ASSOCIATION

Located at Los Angeles

SUMMARY

36	TOTAL EXPENDITURES				
37	Support (<i>Sixth District Agricultural Association Fund</i>)-----	\$193,176	\$278,417	\$547,119	\$268,702 (96.5%)
38					6.7
39	Personnel man years-----	31.5	36.3	43	

GENERAL ANALYSIS

Objectives

Administers and maintains the California State Museum of Science and Industry in Exposition Park, Los Angeles, which contains outstanding permanent exhibits in the fields of industry and science with particular emphasis on the resources and industries of California as well as special temporary exhibits in these fields.

Also administers, maintains and operates approximately 104 acres of land in Exposition Park, Los Angeles, which is primarily under lease to the Coliseum Commission, the City of Los Angeles and the County of Los Angeles as well as 15 acres of parking lots operated primarily for the benefit of persons attending events in the Coliseum.

In addition, an annual Industrial and Trade Exposition which demonstrates and promotes the industrial progress and trade of California will be held for the first time during 1958-59.

Program and Performance

The Sixth District Agricultural Association was formed pursuant to Chapter 69, Statutes of 1880, in Los Angeles County. The association administers and maintains the California Museum of Science and Industry which contains permanent exhibits and temporary displays of the natural industries, industrial enterprises and resources of the State of California. The attendance at the museum has moved upward with a steadily increasing trend. During the 1956-57 Fiscal Year over one-half million persons visited the museum. Indications are that the attendance figure for the 1957-58 Fiscal Year will be 650,000 persons. During 1957-58, it is planned to install a new exhibit by the Pacific Telephone and Telegraph Company. Also plans are progressing rapidly on the aviation exhibit financed one-half by the industry and the other half by the State, which is scheduled to be installed during 1958-59. It is also planned to install a miniature steam engine which is being donated by the Santa Fe Railroad. Also, with the anticipated Industrial and Trade Exposition being assumed by the museum, it is necessary to have additional help to take care of and to plan all the permanent and temporary exhibits which will take place during the coming year.

The association owns approximately 104 acres of land in Exposition Park and approximately 15 acres of parking lot land adjacent to the park. The majority of the land within the park is leased to the Coliseum Commission, County of Los Angeles and City of Los Angeles for sports, recreational and cultural activities. On this property is located some of the best known structures in the west—the Coliseum, State Armory, County Museum, and the Municipal Swimming Stadium. The parking lot land is administered and maintained by the association and is primarily operated for Coliseum patrons. Approximately 10 more acres of parking land are presently being acquired to relieve the acute parking problem in the Exposition Park area and for the use of the new Sports Area patrons.

In addition, the association is planning to implement Chapter 2387, Statutes of 1957, by the holding of an annual Industrial and Trade Exposition to demonstrate and promote the industrial progress of the State of California. This will be the first fair-type function performed by the association, with the first exposition scheduled for the 1958-59 Fiscal Year.

^a Consists of \$250,000 allocation as provided by paragraph (i), Section 19622, of the Business and Professions Code, \$15,000 as provided by Section 19622.5 of the Business and Professions Code, and \$274,000 proposed by the Budget Act of 1958 from the remainder in the Fair and Exposition Fund allocated by Section 19626(c) of the Business and Professions Code.

Department of Finance—Fairs and Expositions Division

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION						
2	SALARIES AND WAGES						
3	(See page 161, Salary Supplement)						
4	Executive secretary -----	1	1	1	\$8,248	\$11,400	\$12,000
5	Staff assistant -----	1.2	2	2	6,574	11,781	12,366
6	Technician and clerk -----	4.4	4.4	4.4	16,120	17,710	18,139
7	Temporary help -----	0.1	0.1	0.1	244	265	300
8	Totals, Salaries and Wages -----	6.7	7.5	7.5	\$31,186	\$41,156	\$42,805
9	OPERATING EXPENSES						
10	General expense -----				\$3,841	\$4,200	\$4,300
11	Communications -----				3,235	3,000	3,000
12	Traveling—in-state -----				2,614	2,308	2,842
13	Traveling—out-of-state -----				995	400	461
14	Public relations -----				5,683	—	—
15	Pro rata charges -----				7,498	7,588	7,735
16	Totals, Operating Expenses -----				\$23,866	\$18,396	\$19,238
17	EQUIPMENT -----				\$1,796	\$3,496	\$878
18	REIMBURSEMENTS						
19	Services to other agencies -----				—203	—	—
20	Totals, Administration -----				\$56,645	\$63,048	\$62,921
21	MUSEUM OPERATION						
22	SALARIES AND WAGES						
23	(See page 161, Salary Supplement)						
24	Supervisor of exhibit installation -----	1	1	1	\$6,060	\$6,360	\$6,360
25	Tradesman -----	6	6	6	28,712	33,568	34,040
26	Security -----	7	7	7	25,579	28,753	29,424
27	Janitor -----	8.5	8.5	8.5	31,091	33,457	33,810
28	Temporary help -----	2.3	3.1	3.1	9,106	11,996	12,750
29	Totals, Positions Now Authorized -----	24.8	25.6	25.6	\$100,548	\$114,134	\$116,384
30	Proposed New Positions:				SALARY RANGE		
31	Exhibit design installer -----	—	—	1	376-458	—	4,512
32	Janitor -----	—	—	0.5	268-325	—	1,608
33	Museum guard -----	—	—	0.5	295-358	—	1,770
34	Totals, Proposed New Positions -----	—	—	2	—	—	\$7,890
35	Estimated salary savings -----	—	—0.3	—0.3	—	—550	—750
36	Totals, Salaries and Wages -----	24.8	25.3	27.3	\$100,548	\$113,584	\$123,524
37	OPERATING EXPENSES						
38	Utilities -----				\$449	\$12,800	\$12,800
39	Recurring maintenance -----				4,972	5,800	6,000
40	Traveling—in-state -----				120	110	110
41	Exhibit expense -----				5,816	6,100	6,200
42	Night patrol service -----				—	—	5,000
43	Totals, Operating Expenses -----				\$11,357	\$24,810	\$30,110
44	EQUIPMENT -----				\$1,872	\$3,143	\$3,535
45	Totals, Museum Operation -----				\$113,777	\$141,537	\$157,169
46	PARKING LOTS OPERATION						
47	SALARIES AND WAGES						
48	(See page 161, Salary Supplement)						
49	Temporary help -----	—	0.5	0.5	—	\$1,580	\$1,860
50	Totals, Positions Now Authorized -----	—	0.5	0.5	—	\$1,580	\$1,860
51	Proposed New Positions:						
52	Temporary help -----	—	—	0.5	—	—	1,686
53	Totals, Salaries and Wages -----	—	0.5	1	—	\$1,580	\$3,546
54	OPERATING EXPENSES						
55	Maintenance and operation of parking lots -----				\$12,332	\$10,420	\$10,182
56	EQUIPMENT -----				—	—	\$1,130
57	Totals, Parking Lots Operation -----				\$12,332	\$12,000	\$14,858

Department of Finance—Fairs and Expositions Division

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	INDUSTRIAL AND TRADE							
2	EXPOSITION							
3								
4								
5	SALARIES AND WAGES							
6	(See page 161. Salary Supplement)							
7	Industrial and trade exposition							
8	coordinator	—	1	1	—	\$6,568	\$10,180	
9	Technician and clerk	—	3	3	—	7,063	11,202	
10	Temporary help	—	0.2	0.2	—	560	560	
11								
12	Totals, Positions Now Authorized	—	4.2	4.2	—	\$14,191	\$21,942	
13	Proposed New Positions:							
14	Temporary help	—	—	3	—	—	11,440	
15	Estimated salary savings	—	—1.2	—	—	—	—	
16								
17	Totals, Salaries and Wages	—	3	7.2	—	\$14,191	\$33,382	
18								
19	OPERATING EXPENSES							
20	General expense	—	—	—	—	\$6,000	\$7,000	
21	Printing	—	—	—	—	—	20,000	
22	Communications	—	—	—	—	3,700	4,950	
23	Traveling—in-state	—	—	—	—	1,500	2,250	
24	Traveling—out-of-state	—	—	—	—	5,800	5,000	
25	Public relations	—	—	—	—	10,000	50,000	
26	Pro rata charges	—	—	—	—	2,500	2,500	
27	Rental and cleaning	—	—	—	—	—	30,000	
28	Show expenses	—	—	—	—	500	70,000	
29	Special exhibits and programs	—	—	—	—	—	65,000	
30	Attendance operation services	—	—	—	—	—	5,000	
31								
32	Totals, Operating Expenses	—	—	—	—	\$30,000	\$261,700	
33								
34	EQUIPMENT							
35	Office—additional	—	—	—	—	\$4,000	\$625	
36								
37	Totals, Industrial and Trade Exposition	—	—	—	—	\$48,191	\$295,707	
38								
39								
40								
41	RECAPITULATION BY OBJECT							
42								
43	Salaries and Wages:							
44	Positions now authorized	31.5	37.8	37.8	\$131,734	\$171,061	\$182,991	
45	Proposed new positions	—	—	5.5	—	—	21,016	
46	Estimated salary savings	—	—1.5	—0.3	—	—550	—750	
47								
48	Totals, Salaries and Wages	31.5	36.3	43	\$131,734	\$170,511	\$203,257	\$32,746
49								(19.2%)
50	Operating expenses	—	—	—	47,555	83,626	321,230	237,604
51								(284%)
52	Equipment	—	—	—	3,668	10,639	6,168	—4,471
53								(—42%)
54	Reimbursements:							
55	Services to other agencies	—	—	—	—203	—	—	
56	Contributions to State Employees' Retirement Fund	—	—	—	10,422	13,641	16,464	2,823
57								
58	TOTAL EXPENDITURES	—	—	—	\$193,176	\$278,417	\$547,119	\$268,702
59								(96.5%)
60								
61								
62	RECONCILIATION WITH APPROPRIATIONS							
63								
64	Sixth District Agricultural Association Fund							
65								
66	APPROPRIATIONS							
67	Continuing appropriation prescribed by Section 19622, Business							
68	and Professions Code (Support)	—	—	—	—	\$125,000	\$125,000	
69	Budget Act appropriation (Support)	—	—	—	\$167,838	192,561	405,655	
70	Emergency authorizations (Support)	—	—	—	14,376	15,756	—	
71	Salary increase authorizations (Support)	—	—	—	6,666	8,268	—	
72	Contributions to State Employees' Retirement Fund	—	—	—	10,422	13,641	16,464	
73								
74	Total Available	—	—	—	\$199,302	\$355,226	\$547,119	
75	Unexpended balance, estimated savings (Support)	—	—	—	—6,126 ^a	—76,809 ^b	—	
76								
77	TOTAL EXPENDITURES	—	—	—	\$193,176	\$278,417	\$547,119	
78								

^a Composed of savings in salaries and wages, \$3,252; operating expenses, \$2,489; and equipment, \$385.

^b Composed of savings in amount available for Industrial and Trade Exposition.

Department of Finance—Fairs and Expositions Division

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2	SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND			
3				
4	Accumulated surplus, July 1	\$2,691	\$21,373	\$91,631
5	Prior year adjustments	103	—	—
6				
7	Accumulated Surplus, Adjusted	\$2,794	\$21,373	\$91,631
8	Revenues:			
9	Parking lot rental	95,127	97,000	128,000
10	Coliseum rental	50,000	50,000	50,000
11	Admissions to transportation exhibit	11,317	11,600	11,750
12	Souvenir and postal card sales	1,916	—	—
13	Miscellaneous	61	75	100
14	Industrial and Trade Exposition:			
15	Admissions	—	—	132,000
16	Program sales	—	—	27,000
17	Rental of exhibit space	—	—	65,000
18	Food and drink concessions	—	—	—
19	Miscellaneous	—	—	2,000
20				
21	Totals, Industrial and Trade Exposition	—	—	\$226,000
22				
23	Totals, Revenues	\$158,421	\$158,675	\$415,850
24	Less:			
25	Transfer to General Fund:			
26	Repayment of advance for Capital Outlay	—\$57,598	—\$67,000	—\$65,642
27	Interest on advance	—15,068	—18,000	—17,500
28				
29	Totals	—\$72,666	—\$85,000	—\$83,142
30	Transfer to State Beach and Park Fund:			
31	Interest on advance for Capital Outlay	—	—	—\$30,000
32				
33	Net Revenues	\$85,755	\$73,675	\$302,708
34	Transfers from Fair and Exposition Fund	126,000	275,000	294,000 ^a
35				
36	Total Resources	\$214,549	\$370,048	\$688,339
37	Less Expenditures:			
38	Support	\$182,754	\$264,776	\$530,655
39	Contributions to State Employees' Retirement Fund	10,422	13,641	16,464
40				
41	Total Expenditures	\$193,176	\$278,417	\$547,119
42				
43	Accumulated Surplus, June 30	\$21,373	\$91,631	\$141,220
44	Reserved for Industrial and Trade Exposition	—	76,809	132,102
45	Current	21,373	14,822	9,118

^a Consists of \$15,000 annual allocation provided by paragraph (v) and \$125,000 allocation provided by paragraph (vi) of Section 19622 of the Business and Professions Code and \$154,000 proposed by the Budget Act of 1958 from the remainder in the Fair and Exposition Fund allocated by Section 19626(c) of the Business and Professions Code.

Department of Finance—Fairs and Expositions Division

DISTRICT AGRICULTURAL ASSOCIATIONS

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1					
2					
3	SUMMARY				
4	TOTAL EXPENDITURES				
5	Apportionments to district agricultural associations for encour-				
6	agement of agricultural fairs based on premiums (Fairs				
7	and Expositions Fund) ^a -----	\$3,252,605	\$3,187,700	\$3,187,700	-
8	Support of District 1-A Agricultural Association (Fair and				
9	Exposition Fund) -----	100,000	185,000	250,000	\$65,000
10	Support of Grand National Junior Livestock Exposition, District				
11	1-A Agricultural Association (Fair and Exposition Fund)---	65,000	65,000	-	65,000
12	Support of 48th District Agricultural Association (Fair and				
13	Exposition Fund) -----	-	125,000	125,000	-
14	Totals -----	\$3,417,605	\$3,562,700	\$3,562,700	-
15					
16					
17					
18					
19	GENERAL ANALYSIS				
20					
21	Regional agricultural societies first received financial assistance from the State in 1861. After the adoption of the new Constitution				
22	of 1879, the regional agricultural societies were succeeded by district agricultural associations authorized by the Legislature of				
23	1880 as state agencies. Section 80 of the Agricultural Code fixes the boundaries of 52 agricultural districts. There are 51 dis-				
24	tricts organized and holding fairs in addition to the Sixth District which maintains a permanent exhibit in Los Angeles.				
25	Each of the district agricultural associations are state agencies administered by a board of 8 directors appointed by the Governor.				
26	The organization and operation of district agricultural associations are governed by Sections 80 to 93 of the Agricultural Code.				
27	District agricultural associations are subject to the laws and administrative regulations which apply to state agencies generally				
28	and to specific rules and regulations which apply only to district agricultural associations or to district and county fairs. Dis-				
29	trict fairs are conducted under budgets approved by the Department of Finance and practically every action taken by an agri-				
30	cultural association requires departmental approval. The Audits Division of the Department of Finance audits the premium				
31	awards made at the fairs and makes postaudits as well.				
32	Revenues received by the Sixth District Agricultural Association, Los Angeles, are deposited in a special fund in the State Treasury				
33	and this association operates out of this special fund under appropriations by the Legislature. This district does not receive an				
34	allocation under the provisions of Section 92 of the Agricultural Code.				
35	The 1-A District Agricultural Association, San Francisco, has been receiving 2 continuing appropriations from the State. An ap-				
36	propriation of \$100,000 per year for support was provided in Section 19622 of the Business and Professions Code. An annual				
37	appropriation of \$65,000 per year for the support of the Grand National Junior Livestock Exposition conducted by the 1-A Dis-				
38	trict was provided by Section 19626.6. Under the provisions of Section 19622, as amended by Chapter 2387, Statutes of 1957,				
39	these were combined into 1 appropriation of \$250,000 per year for support.				
40	The 48th District Agricultural Association has been receiving annual allocations under the provisions of Section 92 of the Agri-				
41	cultural Code, Chapter 2387, Statutes of 1957, which amended Section 19622 of the Business and Professions Code, provides				
42	a continuing appropriation of \$125,000 per year for support of the 48th District in lieu of the annual allocation under Section				
43	92 of the Agricultural Code.				
44	The remaining 49 district agricultural associations receive annual allocations on the basis of premiums paid at their respective fairs.				
45					
46					
47					
48	EXPENDITURES	ACTUAL	ESTIMATED	PROPOSED	
49		1956-57	1957-58	1958-59	
50					
51					
52	RECONCILIATION WITH APPROPRIATIONS				
53					
54	Fair and Exposition Fund				
55					
56	APPROPRIATIONS				
57	Continuing appropriation, Section 19624 of the Business and				
58	Professions Code (Encouragement of agricultural fairs based				
59	on premiums paid) -----	\$7,235,675	\$6,918,541	\$7,508,529	
60	Less amounts allocated to county agricultural fairs-----	-1,495,000	-1,495,000	-1,495,000	
61	Continuing appropriation, Section 19622 of the Business and				
62	Professions Code (Support of the 48th District Agricultural				
63	Association) -----	-	125,000	125,000	
64	Continuing appropriation, Section 19622 of the Business and				
65	Professions Code (Premiums and support of the 1-A District				
66	Agricultural Association) -----	100,000	185,000	250,000	
67	Continuing appropriation, Section 19626.6 of the Business and				
68	Professions Code (Support of the Grand National Junior				
69	Livestock Exposition) -----	65,000	65,000	-	
70	Prior Year Balance Available:				
71	Section 19624 of the Business and Professions Code (En-				
72	couragement of agricultural fairs based on premiums paid)	6,952,993	7,523,662	6,918,541	
73	Contributions to State Employees' Retirement Fund-----	2,605	2,700	2,700	
74	Total Available -----	\$12,861,273	\$13,324,903	\$13,309,770	
75	Balance available in subsequent years (Encouragement of agri-				
76	cultural fairs based on premiums paid)-----	-7,523,662	-6,918,541	-7,508,529	
77	Unexpended balance, estimated amount available for reallocation				
78	to University of California, California Polytechnic College,				
79	and capital outlay at fairs, as provided by Section				
80	19626 of the Business and Professions Code-----	-1,920,006	-2,843,662	-2,238,541	
81	TOTAL EXPENDITURES -----	\$3,417,605	\$3,562,700	\$3,562,700	
82					
83					
84					
85	^a Includes an apportionment to the 48th District Agricultural Association in the 1956-57 Fiscal Year.				
86					

FAIRS CLASSIFICATION COMMITTEE

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (Fair and Exposition Fund)-----	\$485	\$1,500	\$8,000	\$6,500
6	Personnel man-years -----	-	-	0.1	0.1
7					
8					
9					
10	GENERAL ANALYSIS				
11	Objectives				
12	Classifies fairs receiving apportionments under the provisions of Section 92 of the Agricultural Code.				
13					
14	Program and Performance				
15					
16	This committee, created by Chapter 1717, Statutes of 1955, consists of the Director of Finance, the Chief of the Fairs and Expositious Division, and 7 elected members from areas designated in the statute.				
17	Traveling—in-state has been increased so that the committee may travel to the fairs, not only at the time of the fair, but during the interim as well so that each fair may be properly classified. Consultant services are provided to compile the necessary data to classify fairs in an equitable manner.				
18					
19					
20					
21					
22					
23					
24					
25	SUPPORT EXPENDITURES				
26	DETAIL				
27					
28					
29					
30	SALARIES AND WAGES				
31	Proposed New Positions:				
32	Temporary help -----	-	-	\$800	\$800
33					
34	OPERATING EXPENSES				
35	General expense -----	-	-	\$200	-
36	Traveling—in-state -----	\$485	\$1,500	4,000	-
37	Consultant service -----	-	-	3,000	-
38	Totals, Operating Expenses -----	\$485	\$1,500	\$7,200	\$5,700 (78.7%)
39					
40					
41	TOTAL EXPENDITURES -----	\$485	\$1,500	\$8,000	\$6,500
42					
43					
44					
45	RECONCILIATION WITH APPROPRIATIONS				
46					
47	Fair and Exposition Fund				
48					
49	APPROPRIATIONS				
50	Budget Act appropriation (Support)-----	-	\$1,500	\$8,000	
51	Chapter 1717, Statutes of 1955 (Support)-----	\$3,000	-	-	
52	Total Available -----	\$3,000	\$1,500	\$8,000	
53	Unexpended balance, estimated savings -----	-2,515	-	-	
54					
55	TOTAL EXPENDITURES -----	\$485	\$1,500	\$8,000	
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

Department of Finance

STATE LANDS DIVISION

Office at Los Angeles

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (<i>State Lands Act Fund</i>)-----	\$629,644	\$862,346	\$874,017	\$11,671 (1.4%)
6					
7	Removal of abandoned structures on state-owned tidelands in				
8	Santa Barbara County (<i>State Lands Act Fund</i>)-----	24,000	-	-	-
9	Determination of the boundary of the tide and submerged lands				
10	conveyed in trust to the City of Long Beach (<i>Investment</i>				
11	<i>Fund</i>) -----	-	50,000	-	-50,000
12					
13	Totals -----	\$653,644	\$912,346	\$874,017	-\$38,329 (-4.2%)
14					
15	Personnel man-years -----	93.7	96.9	100.3	3.4
16					
17					
18					
19	GENERAL ANALYSIS				
20	Objectives				
21	Administers the public lands belonging to the State, consisting of school land, swamp and overflowed land, salt marsh, tide and sub-				
22	merged lands, and other sovereign lands. Principal revenue-producing function is the leasing of the public lands for the extraction				
23	of oil, gas, and minerals.				
24					
25	Program and Performance				
26					
27	The State Lands Commission has jurisdiction over approximately 3 million acres of tide and submerged lands and approximately				
28	700,000 acres of school lands.				
29	Activities in the administration of state lands have increased tremendously in scope and value with passing time, ranging from the				
30	original activity of selling and leasing proprietary lands to the present expanded duties which include oil, gas, mineral grazing,				
31	agricultural, commercial and recreational leases and leasing for the use and occupancy of swamp, overflowed marsh, tide, and				
32	submerged lands.				
33	Chapter 1724, Statutes of 1955, which provided for issuance of lease on a cash bonus and a fixed royalty basis had major effects on				
34	the State Lands Division by opening the State's tide and submerged lands for unrestricted leasing. It created an acute interest				
35	on the part of the oil industry in offshore geophysical and geological exploration. Chapter 2166, Statutes of 1957, amended the				
36	original legislation to provide for leases to be let on either a cash bonus offered or a royalty bid factor whichever returns the				
37	greater revenue to the State.				
38	There are currently 671 oil wells in production of which 55 were added during the past year and the State Lands Commission has				
39	authorized the offering of an additional 55,000 acres of tide and submerged lands for bid.				
40	Under the provisions of Chapter 29, Statutes of 1956 (1st Extraordinary Session), the commission accounts for the oil and gas reve-				
41	nues derived from tide and submerged lands granted to the City of Long Beach. \$19,957,000 in oil and gas revenues were				
42	accounted from this source during the past fiscal year and it is estimated that the State will receive \$12,600,000 in the current				
43	year and a like amount in 1958-59. Included in the expenditures for 1957-58 is a special appropriation of \$50,000 from the Invest-				
44	ment Fund to determine the boundary line between the tide and submerged lands and lands belonging to the City of Long Beach				
45	so that revenues, which are now being impounded, can be distributed.				
46	Land sales and records activity has increased as the interest in vacant state and federal lands has increased the demand for this type				
47	of property over the past four to five years. In 1956-57 the revenues from the sales of these lands totaled \$1,244,000 compared to				
48	only \$99,100 in 1954-55.				
49	The commission is also involved in two large and complicated litigatory actions which involve title to millions of dollars in existing				
50	oil reserves. The present outlook is that these actions will cost the State \$150,000 by June 30, 1959.				
51	The 1956-57 budget authorized 2 positions for the development of the small craft harbor and waterways program and an additional 3				
52	positions for mineral leasing. The positions for the small craft harbor waterways program have been transferred to the Depart-				
53	ment of Natural Resources under the provisions of Chapter 2362, Statutes of 1957.				
54	The proposed 1958-59 budget includes the addition of 5 positions to provide for workload increases in activities as follows: litigation,				
55	1 position; clerical operations, resultant from offshore exploration, 1 position; oil, gas and mineral leasing, 2 positions; and sales				
56	of vacant lands, 1 position.				
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					

SUPPORT EXPENDITURES
DETAIL

NO. OF POSITIONS

56-57 (Filled) 57-58 (Auth.) 58-59 (Auth.)

ACTUAL
1956-57ESTIMATED
1957-58PROPOSED
1958-59

SALARIES AND WAGES

(See page 162, Salary Supplement)

Executive officer -----	1	1	1	\$13,200	\$13,200	\$13,200
Assistant executive officer -----	1	1	1	10,938	12,600	12,600
Staff assistant -----	0.7	1	1	6,672	7,356	7,356
Accounting officer -----	1.6	2	2	8,624	11,763	12,354
Attorney -----	0.3	1	-	1,285	5,298	-
Engineer -----	23.6	29	27	129,595	195,500	191,244
Land sales manager -----	1	1	1	7,635	8,112	8,112
Appraiser -----	5.3	6	6	32,681	37,010	38,965
Auditor -----	0.9	2	2	5,774	14,098	14,798
Petroleum inspector -----	17.7	18	18	95,599	107,284	107,772
Technician and clerk -----	31.4	32	31	123,430	139,034	139,039
Temporary help -----	9.2	5.9	6.5	67,165	38,569	41,929
Totals, Positions Now Authorized---	93.7	99.9	96.5	\$502,598	\$589,824	\$587,369

Department of Finance

STATE LANDS DIVISION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	Proposed New Positions:							
3	Executive:				SALARY RANGE			
4	Junior counsel	—	—	1	\$415-481	—	\$5,565	
5	Administrative Services:							
6	Intermediate stenographer-clerk ..	—	—	1	295-358	—	3,540	
7	Mineral Resources:							
8	Senior oil and gas engineer	—	—	1	676-821	—	8,112	
9	Assistant mining geologist	—	—	1	481-584	—	5,772	
10	Land Sales and Records:							
11	Senior typist-clerk	—	—	1	341-415	—	4,092	
12								
13	Totals, Proposed New Positions	—	—	5	—	—	\$27,081	
14	Estimated salary savings	—	—3	—1.2	—	—\$9,650	—12,000	
15								
16	Totals, Salaries and Wages	93.7	96.9	100.3	\$502,598	\$580,174	\$602,450	\$22,276 (3.8%)
17								
18	OPERATING EXPENSES							
19	General expense				\$26,210	\$35,534	\$37,726	
20	Communications				12,485	13,138	14,338	
21	Traveling—in-state				43,945	45,172	45,517	
22	Traveling—out-of-state				803	1,800	1,800	
23	Rent				24,324	25,824	26,824	
24	Auditing services				15,838	15,000	16,500	
25	Pro rata charges				65,928	84,749	85,436	
26	Research and investigation—tide and submerged land leases				1,699	50,000	50,000	
27	Indexing of state lands				—	27,000	—	
28								
29	Totals, Operating Expenses				\$191,232	\$298,217	\$278,141	—\$20,076 (6.7%)
30								
31	EQUIPMENT				\$13,591	\$12,254	\$7,114	—\$5,140 (—42%)
32								
33	REIMBURSEMENTS							
34	Land appraisals, surveying services, engineering report, and serv-							
35	ices to other agencies				—\$35,742	—\$25,200	—\$12,000	\$13,200 (18.9%)
36	Geophysical inspection service				—77,462	—44,741	—44,741	1,411
37								
38	Totals, Reimbursements				—\$113,204	—\$69,941	—\$56,741	\$13,200 (18.9%)
39								
40	Contributions to State Employees' Retirement Fund				35,427	41,642	43,053	1,411
41								
42	TOTALS, SUPPORT				\$629,644	\$862,346	\$874,017	\$11,671 (1.4%)
43								
44	Removal of abandoned structures, Santa Barbara County				\$24,000	—	—	
45	Determination of the boundaries of the tide and submerged lands.							
46	City of Long Beach				—	\$50,000	—	—\$50,000 (100%)
47								
48								
49	TOTAL EXPENDITURES				\$653,644	\$912,346	\$874,017	—\$38,329 (—4.2%)
50								
51	State Lands Act Fund				653,644	862,346	874,017	11,671
52	Investment Fund				—	50,000	—	—50,000
53								
54								
55	RECONCILIATION WITH APPROPRIATIONS							
56								
57	State Lands Act Fund							
58	APPROPRIATIONS							
59	Budget Act appropriation (Support)				\$631,806	\$741,656	\$830,964	
60	Emergency authorizations (Support)				43,414	63,600	—	
61	Salary increase authorization (Support)				—	28,925	—	
62	Transfer to Department of Natural Resources, Chapter 2362,							
63	Statutes of 1957 (Support)				—	—12,998	—	
64	Budget Act appropriation (removal of abandoned structures,							
65	Santa Barbara County)				25,000	—	—	
66	Budget Act appropriation (removal of island in channel of Eel							
67	River)				20,000	—	—	
68	Contributions to State Employees' Retirement Fund				35,427	41,642	43,053	
69								
70	Total Available				\$755,647	\$862,825	\$874,017	
71	Unexpended balance, estimated savings (Support)				—\$1,003 ^a	—179 ^b	—	
72	Unexpended balance, estimated savings (removal of structure) ..				—1,000	—	—	
73	Unexpended balance, estimated savings (removal of island in Eel							
74	River)				—20,000	—	—	
75								
76	TOTAL EXPENDITURES				\$653,644	\$862,346	\$874,017	
77								
78	Investment Fund							
79	APPROPRIATIONS							
80	Chapter 2005, Statutes of 1957 (determination of the boundary							
81	of the tide and submerged lands, City of Long Beach)				—	\$50,000	—	
82								
83	TOTAL EXPENDITURES, ALL FUNDS				\$653,644	\$912,346	\$874,017	
84								
85	^a Composed of savings in salaries and wages, \$16,632; operating expenses, \$43,885; and excess reimbursements, \$20,486.							
86	^b Composed of savings in operating expenses.							

Department of Finance

STATE LANDS DIVISION—Continued

LINE	REVENUES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2	Oil royalties from tidelands	\$12,319,738	\$11,000,000	\$10,000,000
3	Bid bonuses on oil leases, tidelands	7,250,607	4,550,000	3,375,000
4	Mineral royalties from state lands	20,383	19,800	19,800
5	Land rentals	161,233	160,000	160,000
6	Miscellaneous revenues	20,442	3,500	3,500
7				
8	Total Revenues	\$19,772,423	\$15,733,300	\$13,558,300
9	General Fund	1,676,375	3,000,000	3,000,000
10	State Lands Act Fund	933,590	962,536	1,183,528
11	Veterans' Dependents Education Fund	300,000	300,000	300,000
12	State Beach and Park Fund	3,911,541	10,129,535	8,452,340
13	Investment Fund	12,950,917	1,341,229	622,432
14				
15	Oil royalties from Long Beach area	\$15,609,041	\$11,500,000	\$11,500,000
16	Gas revenues from Long Beach area	1,901,642	1,100,000	1,100,000
17	Interest on investments of Investment Fund	4,986,744	4,000,000	3,400,000
18	Settlement with City of Long Beach	120,000,000	-	-
19				
20	Total Revenues (Investment Fund)	\$142,497,427	\$16,600,000	\$16,000,000
21				
22				
23				
24	Oil and mineral royalties from federal lands	\$3,104,360	\$3,250,000	\$3,250,000
25	Oil royalties from school lands	11,607	16,500	10,000
26	Mineral royalties from school lands	4,553	4,000	3,500
27	Land rentals from school lands	17,013	17,000	17,000
28	Interest in investments of Unclaimed Property Fund and School			
29	Land Fund	654,691	696,000	693,000
30	Miscellaneous	1,287	1,300	1,300
31				
32	Total Revenues (School Fund)	\$3,793,511	\$3,984,800	\$3,974,800
33				
34				
35	Sales of school lands (School Land Fund)	\$1,244,128	\$1,200,000	\$1,000,000
36				
37				
38				
39	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
40		1956-57	1957-58	1958-59
41				
42	STATE LANDS ACT FUND			
43				
44				
45	Accumulated surplus, July 1	\$2,000,000	\$2,000,000	\$2,000,000
46	Prior year adjustments	5,850	-	-
47				
48	Accumulated Surplus, Adjusted	\$2,005,850	\$2,000,000	\$2,000,000
49	Revenues	933,590	962,536	1,183,528
50				
51	Total Resources	\$2,939,440	\$2,962,536	\$3,183,528
52	Less Expenditures:			
53	State Lands Division:			
54	Support	\$594,217	\$820,704	\$830,964
55	Removal of abandoned structures	24,000	-	-
56	Contributions to State Employees' Retirement Fund	35,427	41,642	43,053
57				
58	Totals, State Lands Division	\$653,644	\$862,346	\$874,017
59	Division of Forestry (Support)	-	-	100,000
60	Division of Soil Conservation (Support)	-	-	100,000
61	Colorado River Boundary Commission (Support)	16,541	16,285	26,867
62	Claim of Secretary, State Board of Control	-	162	-
63	Small Craft Harbor Revolving Fund—miscellaneous	-	52,998	82,644
64	Flood relief loan appropriation	269,255	30,745	-
65				
66	Total Expenditures	\$939,440	\$962,536	\$1,183,528
67				
68	Accumulated Surplus, June 30	\$2,000,000	\$2,000,000	\$2,000,000
69	Reserved for small craft harbor, Playa del Rey	2,000,000	2,000,000	2,000,000

^a A nonexpendable trust fund held for public school purposes. These revenues are not included in the overall budget totals.

FRANCHISE TAX BOARD

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$5,638,818	\$6,400,193	\$6,568,466	\$168,273
6					(2.6%)
7	Personnel man-years -----	1,023	1,083.1	1,104.9	21.8
8					
9		ACTUAL	ESTIMATEO		
10	Returns Filed :	1955-56	1956-57	1957-58	1958-59
11	Personal income tax-----	3,338,282	3,610,925	3,970,000	4,270,000
12	Bank and corporation tax-----	67,628	78,526	92,000	106,000
13					
14	Totals -----	3,405,910	3,689,451	4,062,000	4,376,000
15					314,000

GENERAL ANALYSIS

Objectives

This agency receives all personal income, and bank and corporation franchise taxes, audits and assesses additional taxes where deficiencies occur, and collects delinquent taxes in accordance with the Bank and Corporation Tax Law and the Personal Income Tax Law. Members of the board are the State Controller, Director of Finance, and Chairman of the State Board of Equalization. Direction of the agency's affairs is assigned to the Executive Officer of the Franchise Tax Board.

Program and Performance

As a result of the reorganization during the 1956-57 Fiscal Year the Operations Division now includes all audit phases, compliance, and collection activities for both personal income tax and bank and corporation tax.

For a general comparison of staffing to overall workload it is noted that in 1956-57 the average number of returns per man-year was 3,642 as compared to an estimated average of 3,750 per man-year in 1957-58 and 3,961 in 1958-59. The basic assumption in preparing the budget is that the present upward trend in filings will continue for both personal income tax and bank and corporation tax purposes.

The proposed 1958-59 Budget provides for workload increases in the legal section, statistical section, additional out-of-state auditors for the Chicago and New York offices, and the conversion of temporary help to permanent positions to the extent that year around workload justifies.

The agency's current 3-year federal comparison project was renewed for an additional 3-year period in the 1957-58 Governor's Budget. This program has been worthwhile to date, both in terms of additional revenue and in obtaining future compliance. There are no new programs proposed in the 1958-59 Budget. However, it is proposed to expand the out-of-state auditing of corporation tax returns because of the lucrative results obtained in this program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATEO 1957-58	PROPOSEO 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			

ADMINISTRATION DIVISION

Objectives

This division performs the cashing and accounting, the statistical analysis, bank tax computation, legal functions, hearings on appeals by taxpayers from staff decisions, special investigations as well as overall supervision of the activities of the board.

Program and Performance

The Statistical Section is charged with the responsibility of annually computing the tax applicable to banks and financial corporations. The number of corporation returns are now expected to increase 41.8% between 1956 and 1958 filings. An additional one-half man-year position is proposed for this workload.

The Legal Section is composed of the chief counsel and a staff of 6 attorneys in Sacramento and 1 in San Francisco who prepare briefs for cases on appeal, opinions and proposed measures to be submitted to the Legislature. To assist in elimination of the backlog now existing in the presentation of cases for hearings and drafting of legal memoranda, 1 additional counsel position is proposed. There have been no increases in the number of attorneys in the Legal Section since 1945. Amendments to laws have given rise to many new legal problems—loyalty oath requirements, illegal activities provisions, and the revisions to conform to the 1954 Internal Revenue Code. A temporary counsel position was authorized for the current year to eliminate confidential material from legal memoranda to permit their publication.

3 additional man-years of temporary help are proposed for increased workload in the cashing and accounting function.

SALARIES AND WAGES

(See page 166, Salary Supplement)

Executive officer -----	1	1	1	\$15,500	\$16,750	\$17,000
Staff assistant -----	2	2	2	21,312	23,340	23,340
Accounting officer -----	1.9	2	2	17,152	18,247	18,620
Statistician -----	2	2	2	13,608	15,000	15,000
Collector -----	2.6	—	—	17,560	—	—
Attorney -----	13	14	13	117,292	136,701	133,032

FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	ADMINISTRATION DIVISION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Income tax agent	3	3	3	\$27,358	\$29,166	\$29,556
6	Technician and clerk	141.9	129	129	454,304	511,495	526,248
7	Temporary help	43.9	50.4	50.4	121,587	146,136	146,136
8							
9	Totals, Positions Now Authorized	211.3	203.4	202.4	\$805,673	\$896,835	\$908,932
10	Proposed New Positions:						
11	Legal:				SALARY RANGE		
12	Junior counsel	-	-	1	436-505	-	5,364
13	Statistics:						
14	Intermediate account clerk	-	-	1	281-341	-	3,456
15	Temporary help	-	-	2.8	-	-	8,456
16							
17	Totals, Proposed New Positions	-	-	4.8	-	-	\$17,276
18	Estimated salary savings	-	-5	-5	-	-19,575	-20,550
19							
20	Totals, Salaries and Wages	211.3	198.4	202.2	\$805,673	\$877,260	\$905,658
21							
22	OPERATING EXPENSES						
23	General expense				\$25,990	\$45,863	\$34,485
24	Printing				782	7,600	7,365
25	Communications				3,363	4,817	4,766
26	Traveling—in-state				8,891	9,310	10,875
27	Traveling—out-of-state				982	2,069	2,069
28	Rent—building space				30,893	18,114	-
29							
30	Totals, Operating Expenses				\$70,901	\$87,773	\$59,560
31							
32	EQUIPMENT				\$8,658	\$13,623	\$10,019
33							
34	Totals, Administration Division				\$885,232	\$978,656	\$975,237
35							
36	OPERATIONS						
37							
38	Objectives						
39							
40							
41	This division performs the line functions relative to the responsibilities of the board including the clerical processing of tax returns and related reports, desk and field auditing of such returns, and collection of delinquent taxes.						
42							
43							
44	Program and Performance						
45							
46	The Drawer Audit Section performs the general audit on personal income tax returns and trains new auditors. This section returns a net revenue of \$2.26 per dollar of cost. The in-State personal income tax field audit program recovers \$2.49 in increased assessments for each dollar spent. Other audits are made by the 599 unit, which involves comparison of employer information returns with the income reported by the respective employees, and the bank and corporation tax audit. These 2 activities returned a net revenue of \$3.25 and \$14.08 respectively for each dollar spent. Included in the bank and corporation tax audit program is the out-of-state auditing which includes 8 auditors and 2 clerks divided evenly between the Chicago and New York offices covering corporations within a 1,000-mile radius of each.						
47							
48							
49							
50							
51							
52							
53	The out-of-state audit program, which involves a field type audit of corporations' application of the income allocation formula in the taxpayers headquarters office, has proved to be a very high revenue producing activity. The average recovery over the past 5 years has been in excess of \$27 for each dollar of cost. 5 additional auditor positions are proposed to be added to each of the New York and Chicago offices for expansion of this profitable audit program.						
54							
55							
56							
57	The second 3-year federal comparison project is being started in the current year. The first federal comparison project resulted in a return of \$3.78 for each dollar of cost. This project has resulted in increased compliance in that those taxpayers who formerly failed to file a state return will be required to do so in the future.						
58							
59							
60	The Preliminary Examination Units check the computations and scan the personal income tax forms for completeness and those returns that need further review are referred to the Drawer Audit section or one of the branch offices for field review.						
61							
62	During the current year 20 man-years of temporary clerical help in the 599 unit and alpha files in headquarters and 4 man-years of temporary typist-clerk help in the Los Angeles regional office were converted to permanent positions, 8 additional man-years of temporary help are proposed to keep pace with the 1958-59 Fiscal Year workload.						
63							
64							
65	In addition to the headquarters office in Sacramento, this division maintains several field offices throughout the State for the convenience of taxpayers and to provide greater efficiency in field auditing of returns. The district offices are grouped and are under the supervision of 2 regional directors, 1 in each of the 2 regional offices which are located in Los Angeles and San Francisco.						
66							
67							
68							
69							
70	SALARIES AND WAGES						
71	(See page 167, Salary Supplement)						
72	Headquarters:						
73	Assistant executive officer	1	1	1	\$13,700	\$14,400	\$15,000
74	Assistant chief of operations	1	1	1	11,500	13,800	13,800
75	Income and corporation tax						
76	examiner	118	120	120	832,828	880,767	898,781
77	Collector	1.4	4	4	8,980	28,284	28,284
78	Technician and clerk	315.1	372	372	1,202,060	1,404,510	1,441,650
79	Temporary help	100	112.4	112.4	277,077	329,036	329,036
80							
81	Totals, Positions Now Authorized	536.5	610.4	610.4	\$2,346,145	\$2,670,797	\$2,726,551
82							
83							
84							
85							
86							

FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	OPERATIONS—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Headquarters:						
7	Temporary help -----	-	-	6.1	SALARY RANGE	-	\$18,199
8	Chicago Office:						
9	Out-of-state income and franchise						
10	tax examiner II -----	-	-	5	\$505-613	-	31,050
11	New York Office:						
12	Out-of-state income and franchise						
13	tax examiner II -----	-	-	5	505-613	-	31,050
14							
15	Totals, Proposed New Positions	-	-	16.1	-	-	\$80,299
16	Estimated salary savings -----	-	-10	-10	-	-\$62,535	-65,635
17							
18	Totals, Salaries and Wages -----	536.5	600.4	616.5	\$2,346,145	\$2,608,262	\$2,741,215
19							
20	OPERATING EXPENSES						
21	General expense -----				\$74,097	\$156,753	\$121,951
22	Printing -----				189,825	237,766	250,000
23	Communications -----				112,942	128,074	134,455
24	Traveling—in-state -----				6,080	7,474	9,254
25	Traveling—out-of-state, other -----				-	371	371
26	Traveling—out-of-state, auditing -----				14,375	15,659	31,327
27	Rent—building space -----				76,752	47,098	8,560
28							
29	Totals, Operating Expenses -----				\$474,071	\$593,195	\$555,918
30							
31	EQUIPMENT -----				\$44,572	\$40,919	\$38,781
32							
33	Totals, Operations -----				\$2,864,788	\$3,242,376	\$3,335,914
34							
35	LOS ANGELES REGIONAL OFFICE						
36							
37	The Franchise Tax Board has decentralized their line functions to aid in field audits and to provide service to taxpayers. This regional						
38	office has branch offices in San Diego, Long Beach, San Bernardino, Santa Barbara, and Bakersfield.						
39							
40	SALARIES AND WAGES						
41	Regional director -----	0.9	1	1	\$9,955	\$12,550	\$12,600
42	Income and corporation tax examiner	70.2	81	81	439,267	580,606	593,917
43	Collector -----	11.7	12	12	65,130	66,962	68,195
44	Technician and clerk -----	58.6	67	67	217,829	264,403	272,709
45	Temporary help -----	10	3.6	3.6	27,834	10,807	10,807
46							
47	Totals, Positions Now Authorized --	151.4	164.6	164.6	\$760,015	\$935,328	\$958,228
48	Proposed New Positions:						
49	Temporary help -----	-	-	1.3	-	-	3,970
50	Estimated salary savings -----	-	-4	-4	-	-26,050	-27,350
51							
52	Totals, Salaries and Wages -----	151.4	160.6	161.9	\$760,015	\$909,278	\$934,848
53							
54	OPERATING EXPENSES						
55	Communications -----				\$43,971	\$45,638	\$49,368
56	Traveling—in-state -----				14,008	19,805	19,890
57	Rent—building space -----				12,732	13,606	20,905
58							
59	Totals, Operating Expenses -----				\$70,711	\$79,109	\$90,163
60							
61	EQUIPMENT -----				\$11,089	\$4,359	\$8,442
62							
63	Totals, Los Angeles Regional Office -----				\$841,815	\$992,746	\$1,033,453
64							
65	SAN FRANCISCO REGIONAL OFFICE						
66							
67	The Franchise Tax Board has decentralized their line functions to aid in field audits and to provide service to taxpayers. This regional						
68	office has branch offices in Oakland, Santa Rosa, Stockton, Fresno, and San Jose.						
69							
70	SALARIES AND WAGES						
71	Regional director -----	0.9	1	1	\$10,450	\$12,600	\$12,600
72	Income and corporation tax examiner	57	60	60	365,094	439,130	448,194
73	Attorney -----	0.9	1	1	9,482	10,860	10,860
74	Collector -----	7.2	7	7	38,974	38,620	39,114
75	Technician and clerk -----	47.8	50	50	178,043	203,983	209,710
76	Temporary help -----	10	7.7	7.7	27,930	23,143	23,143
77							
78	Totals, Positions Now Authorized --	123.8	126.7	126.7	\$629,973	\$728,336	\$743,621
79	Proposed New Positions:						
80	Temporary help -----	-	-	0.6	-	-	1,851
81	Estimated salary savings -----	-	-3	-3	-	-22,140	-23,240
82							
83	Totals, Salaries and Wages -----	123.8	123.7	124.3	\$629,973	\$706,196	\$722,232
84							
85							
86							

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- 10
- 11
- 12
- 13
- 14
- 15
- 16
- 17
- 18
- 19
- 20
- 21
- 22
- 23
- 24
- 25
- 26
- 27
- 28
- 29
- 30
- 31
- 32
- 33
- 34
- 35
- 36
- 37
- 38
- 39
- 40
- 41
- 42
- 43
- 44
- 45
- 46
- 47
- 48
- 49
- 50
- 51
- 52
- 53
- 54
- 55
- 56
- 57
- 58
- 59
- 60
- 61
- 62
- 63
- 64
- 65
- 66
- 67
- 68
- 69
- 70
- 71
- 72
- 73
- 74
- 75
- 76
- 77
- 78
- 79
- 80
- 81
- 82
- 83
- 84
- 85
- 86

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
	56-57 (Filed)	57-58 (Auth.)	58-59 (Auth.)				
SAN FRANCISCO REGIONAL OFFICE—Continued							
OPERATING EXPENSES							
Communications				\$30,880	\$32,202	\$34,720	
Traveling—in-state				22,052	23,724	24,965	
Rent—building space				11,366	9,684	9,909	
Totals, Operating Expenses				\$64,298	\$65,610	\$69,594	
EQUIPMENT				\$4,174	\$8,400	\$4,421	
Totals, San Francisco Regional Office				\$68,472	\$780,206	\$796,247	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	1,023	1,105.1	1,104.1	\$4,541,806	\$5,231,296	\$5,337,332	\$106,036
Proposed new positions	—	—	22.8	—	—	103,396	103,396
Estimated salary savings	—	—22	—22	—	—130,300	—136,775	—6,475
Totals, Salaries and Wages	1,023	1,083.1	1,104.9	\$4,541,806	\$5,100,996	\$5,303,953	\$202,957
Operating expenses				679,981	825,687	775,235	(4%) —50,452
Equipment				68,493	67,301	61,663	(—6.1%) —5,638
Contributions to State Employees' Retirement Fund				348,538	406,209	427,615	(—8.4%) 21,406
TOTAL EXPENDITURES				\$5,638,818	\$6,400,193	\$6,568,466	\$168,273 (2.6%)
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriations (Support)				\$5,111,531	\$5,734,811	\$6,140,851	
Allocations from Salary Increase Fund (Support)				307,181	255,346	—	
Allocations from the Emergency Fund (Support)				—	3,827	—	
Contributions to State Employees' Retirement Fund				348,538	406,209	427,615	
Total Available				\$5,767,250	\$6,400,193	\$6,568,466	
Unexpended balance, estimated savings (Support)				—128,432 ^a	—	—	
TOTAL EXPENDITURES				\$5,638,818	\$6,400,193	\$6,568,466	
REVENUES							
Miscellaneous (General Fund)				\$1,748	\$1,700	\$1,700	
STATE TREASURER							
SUMMARY							
Office at Sacramento							
TOTAL EXPENDITURES							
Support (General Fund)				\$395,972	\$402,834	\$450,938	\$48,104 (11.9%)
Preparing and Advertising Bonds (Nonrevenue Funds ^b)				101,630	132,500	140,500	8,000 (6%)
Totals				\$497,602	\$535,334	\$591,438	\$56,104 (10.5%)
Personnel man-years				42.7	46	48	2
GENERAL ANALYSIS							
Objectives							
The State Treasurer is charged with the responsibility for the custody of all moneys and securities belonging to or held in trust by the State; investment of surplus General Fund moneys, other designated surplus funds together with funds of the State and public agencies deposited in court under condemnation proceedings; administration of the sale of state bonds, their redemption, and interest payments; and pays warrants drawn by the State Controller.							
^a Composed of savings in salaries and wages, \$37,914; operating expenses, \$8,738; and equipment, \$6,780.							
^b Trust and agency funds not included in overall budget totals.							

STATE TREASURER—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
1	GENERAL ANALYSIS—Continued				
2					
3					
4	Program and Performance				
5					
6	The Treasury Deposit and Vault staff is engaged in trust activities in safeguarding securities deposited with the State of California to				
7	secure bank deposits plus those owned by the State which increased \$201,891,175 in the 1956-57 Fiscal Year. On June 30, 1957,				
8	these totaled \$1,973,240,994. On June 30, 1958, they are estimated to be \$2,223,000,000 and \$2,515,000,000 by June 30, 1959.				
9	Chapter 1703, Statutes of 1955, established the Pooled Money Investment Program which was in operation by the 1956-57 Fiscal Year.				
10	It is supervised by the Pooled Money Investment Board and administered by the Treasury cashier. During the first quarter of				
11	1957-58, interest earnings on pooled money investments was 135 percent greater than the same period in 1956-57 (\$2,410,328 in				
12	1957-58; \$1,022,660 in 1956-57). Also during the fiscal year 1956-57, total purchases of treasury bills was \$1,320,000,000 and sales				
13	were \$812,000,000. Marketing Trust activities have increased the internal workload and this workload has been further increased				
14	by the Coudemuation Deposit Fund established by Chapter 1851, Statutes of 1957. This activity will require 2 additional positions,				
15	an accountant and a stenographer-clerk, to develop information relative to cash receipts and cash needs for future periods in order				
16	that the overall planning of investments of funds can be scheduled to provide a maximum yield. Assistance is also needed in				
17	developing cost data for those funds whose investment authorizes reimbursement of expenses and in the preparation of reports.				
18	Redemption of warrants and checks issued by the State Controller and state agencies is estimated to increase from actual issuance in				
19	1956-57 of 3,251,588 to an estimated 3,531,881 in 1957-58 and 3,754,925 for 1958-59.				
20					
21					
22	SUPPORT EXPENDITURES	NO. OF POSITIONS			
23	DETAIL	56-57	57-58	58-59	CHANGE FROM
24		(Filled)	(Auth.)	(Auth.)	1957-58
25					
26					
27	SALARIES AND WAGES				
28	(See page 169, Salary Supplement)				
29	State treasurer -----	1	1	1	\$14,000
30	Deputy state treasurer -----	0.4	1	1	11,000
31	Staff assistant -----	0.4	1	1	5,272
32	Treasury officer -----	9.5	11	11	59,726
33	Technician and clerk -----	26.4	29	29	111,939
34	Temporary help -----	5	4	4	16,859
35					
36	Totals, Positions Now Authorized --	42.7	47	47	\$218,796
37	Proposed New Positions:				
38	General accountant III -----	-	-	1	613-745
39	Intermediate stenographer-clerk ---	-	-	1	295-358
40					
41	Totals, Proposed New Positions --	-	-	2	-
42	Estimated salary savings -----	-	-1	-1	-4,795
43					
44	Totals, Salaries and Wages -----	42.7	46	48	\$218,796
45					\$256,467
46					\$273,994
47					\$17,527
48					(6.8%)
49	OPERATING EXPENSES				
50	General expense -----				\$5,892
51	Printing -----				5,949
52	Communications -----				4,966
53	Traveling—in-state -----				3,547
54	Traveling—out-of-state -----				925
55	Collection expense -----				25,718
56	Fiscal agency fees -----				47,664
57	Insurance -----				9,540
58	Tabulating machine operation -----				12,934
59					
60	Totals, Operating Expenses -----				\$117,135
61					\$143,660
62					\$151,669
63					\$8,009
64					(5.6%)
65	EQUIPMENT -----				\$43,180
66					\$11,257
67					\$32,625
68					\$21,368
69					(190%)
70	REIMBURSEMENTS				
71	Bond collections services to other funds -----				—\$14,405
72	Bond sales services to other funds -----				—2,250
73					
74	Totals, Reimbursements -----				—\$14,405
75	Contributions to State Employees' Retirement Fund -----				31,266
76					17,700
77					18,900
78					1,200
79	TOTALS, SUPPORT -----				\$395,972
80					\$402,834
81					\$450,938
82					\$48,104
83					(11.9%)

STATE TREASURER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	PREPARING AND ADVERTISING BONDS							
3								
4	School Building Aid Fund ^a							
5								
6	Printing and advertising-----				\$23,337	\$27,000	\$25,000	
7	Services rendered by Treasurer-----				—	750	750	
8								
9	Totals -----				\$23,337	\$27,750	\$25,750	
10								
11	State Construction Program Fund ^a							
12								
13	Printing and advertising-----				—	\$14,000	\$24,000	
14	Services rendered by Treasurer-----				—	750	750	
15								
16	Totals -----				—	\$14,750	\$24,750	
17								
18	Veterans Farm and Home Building Fund of 1943 ^a							
19								
20	Printing and advertising and processing-----				\$78,293	\$89,250	\$89,250	
21	Services rendered by Treasurer-----				—	750	750	
22								
23	Totals -----				\$78,293	\$90,000	\$90,000	
24								
25	Totals, Preparing and Advertising Bonds-----				\$101,630	\$132,500	\$140,500	
26								
27	TOTAL EXPENDITURES -----				\$497,602	\$535,334	\$591,438	\$56,104 (10.5%)
28								
29								
30								
31	RECONCILIATION WITH APPROPRIATIONS							
32								
33	General Fund							
34	APPROPRIATIONS							
35	Budget Act appropriation (Support)-----				\$337,537	\$368,522	\$432,038	
36	Allocations from Emergency Fund (Support)-----				17,224	—	—	
37	Allocations from Salary Increase Fund (Support)-----				9,945	16,612	—	
38	Contributions to State Employees' Retirement Fund-----				31,266	17,700	18,900	
39								
40	TOTAL EXPENDITURES -----				\$395,972	\$402,834	\$450,938	\$48,104 (11.9%)
41								
42	School Building Aid Fund ^a							
43								
44	APPROPRIATIONS							
45	Special Appropriations:							
46	Chapter 41, Statutes of 1954 (First Extraordinary Session)							
47	(expenditures) -----				\$23,337	\$13,875	—	
48	Chapter 18, Statutes of 1957 (expenditures) -----				—	13,875	\$25,750	
49								
50	TOTAL EXPENDITURES -----				\$23,337	\$27,750	\$25,750	—\$2,000 (—7.2%)
51								
52	State Construction Program Fund ^a							
53								
54	APPROPRIATIONS							
55	Special Appropriations:							
56	Chapter 1709, Statutes of 1955 (expenditures)-----				—	\$14,750	\$24,750	\$10,000 (67.8%)
57								
58	Veterans Farm and Home Building Fund of 1943 ^a							
59								
60	APPROPRIATIONS							
61	Chapter 28, Statutes of 1954 (expenditures)-----				\$20,300	—	—	
62	Chapter 38, Statutes of 1956 (expenditures)-----				57,993	\$90,000	\$90,000	
63								
64	TOTAL EXPENDITURES -----				\$78,293	\$90,000	\$90,000	—
65								
66	TOTAL EXPENDITURES, ALL FUNDS-----				\$497,602	\$535,334	\$591,438	\$56,104 (10.5%)
67								
68								
69								
70	REVENUES							
71								
72	Bond registration fees-----				\$2,128	\$2,000	\$2,000	
73	Return of deposit because of Statutes of Limitations-----				2,661	2,500	2,500	
74								
75	Totals, Revenues (General Fund)-----				\$4,789	\$4,500	\$4,500	

^a Trust and agency funds are not included in over-all budget totals.

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (<i>Motor Vehicle Fund</i>)-----	\$22,121,043	\$27,080,261	\$31,091,423	\$4,011,162
6					(14.8%)
7	Personnel man-years -----	2,629.4	3,033	3,371.9	338.9

10	GENERAL ANALYSIS				
11	Objectives				
12	This regulatory department is directed toward permitting safe utilization of rural highways with a minimum of congestion and delay.				
13	Program and Performance				
14	The department is headquartered in Sacramento with 66 field offices and about 1,300 mobile units. Rolling traffic is observed by use				
15	of the mobile units and points of congestion are facilitated by dismounted traffic officers. Individuals jeopardizing the safety of				
16	other motorists are cited for their unsafe or illegal driving techniques or physically removed from the roadway. In addition to				
17	directing rolling traffic, the patrol monitors commercial vehicles as pertains to weight, brakes, height, width, and lights. They				
18	inspect school buses for operating safety and adequate markings and supervise pedestrian school crossing guards. Vehicle thefts				
19	in unincorporated areas are investigated.				
20	Field operations are supported by the Administration Division and the Technical Services Division. The administration division estab-				
21	lishes the policy to permit maximum effort of available manpower and equipment. This headquarters unit also accounts for funds				
22	and equipment and maintains the personnel program which includes individual personnel records, classification and salary surveys,				
23	disciplinary actions and workmen's compensation cases. Specifications for patrol automobiles are developed and cars are equipped				
24	with spotlights, radios, sirens and other police and emergency equipment. Field offices are equipped and supplied from a central				
25	warehouse supply unit.				
26	The Technical Services Division determines the distribution of uniformed strength throughout the State. Information officers develop				
27	and distribute education media, news releases, radio and television programs on safe and legal driving techniques. A training				
28	academy is maintained to train all new traffic officers as well as to provide periodic refresher training for all uniformed personnel.				
29	To intensify the State's network of vehicle law enforcement 264 additional positions are included for 1958-59. 4 new substations will				
30	be opened each requiring a clerk and a part-time janitor, and 7 clerks are provided for substations not previously provided with				
31	clerical assistance. The number of accidents and citations in Compton warrant an additional clerk, and a new scale and weight				
32	station at Red Bluff will require an additional clerk. 6 additional automotive servicemen are required to properly service the				
33	automobiles, and 3 clerks are required in Los Angeles to answer telephonic requests for road information. 2 janitors and a tele-				
34	phone operator are required for a new building in San Francisco.				
35	Additional supporting staff includes 2 clerks for the accounting staff to process increased automobile and traveling expense claims and				
36	2 personnel clerks to process personnel documents. 1 additional clerk is included to provide adequate supervision in the repro-				
37	duction unit. The expanding automobile fleet will require an additional mechanic and an electrician is included to repair alter-				
38	nators and generators. 2 stock clerks are provided to more adequately meet supply demands from the field offices.				
39	2 public information officers are provided, 1 for San Francisco and 1 for Sacramento, to increase public awareness to the need for				
40	safe driving procedures. 2 clerks are included for stenographic assistance to the information officers.				
41	The increasing number of accidents has necessitated the addition of 2 coders and 2 key punch operators in the statistical unit. Revision				
42	of enforcement manuals will necessitate a stenographer for the business service officer at the training academy.				
43	A private line teletype system was installed during the current year to facilitate communications between 37 larger offices and head-				
44	quarters.				
45	About \$70,000 has been added to field, general expense for fast copy paper. This technique of reproducing accident reports will reduce				
46	future requests for stenographic assistance. Accident report forms will be furnished to all local police units, as required by law,				
47	and the radios in the mobile units in Los Angeles and San Francisco will be modified to transmit and receive on 2 channels.				
48	During the next 2 years all radios will be so modified. Feeding costs at the academy are increased because of the expansion of				
49	the facility to 120 men. The first half year at the academy will be devoted to training new recruits while the second half will,				
50	generally, be devoted to refresher training. Air conditioning units are provided for automobiles operating in desert areas.				
51	The rapidly increasing cost per mile of automobile operation has made it necessary to allocate the \$100,000 contingency reserve for				
52	this purpose in order to insure maximum operating capacity.				

59

60

61

62

63

64

65

66

67

68

69

70

71

72

73

74

75

76

77

78

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
ADMINISTRATION							
SALARIES AND WAGES							
(See page 170, Salary Supplement)							
Executive:							
Commissioner -----	1	1	1	\$15,000	\$16,125	\$16,500	
Deputy commissioner -----	1	1	1	14,040	15,600	15,600	
Staff assistant -----	1.8	2	2	14,753	19,900	20,244	
Technician and clerk -----	2	3	3	9,480	13,590	13,770	
General Administration:							
Staff assistant -----	1	1	1	9,544	11,500	12,100	
Technician and clerk -----	1	1	1	3,504	3,675	3,855	
Accounting:							
Accounting officer -----	1	1	1	6,980	8,080	8,486	
Technician and clerk -----	19.7	21	21	75,430	84,812	86,504	

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Personnel:						
6	Personnel officer	1	1	1	\$7,066	\$8,180	\$8,590
7	Technician and clerk	15	18	18	56,802	70,980	73,664
8	Office Services:						
9	Technician and clerk	19.7	21	21	72,681	83,700	86,136
10	Facilities:						
11	Business service officer	1	1	1	7,124	8,112	8,112
12	Technician and clerk	1	1	1	3,948	4,296	4,296
13	Motor Transport:						
14	Chief of section	1.2	1	1	8,461	8,080	8,486
15	Mechanic	10.8	10	10	47,323	47,095	48,141
16	Technician and clerk	5.9	6	6	21,920	24,327	25,080
17	Stores and Equipment:						
18	Technician and clerk	10.9	12	12	50,488	57,678	58,044
19	Temporary help	0.5	0.5	—	1,432	1,500	—
20							
21	Totals, Positions Now Authorized ..	95.5	102.5	102	\$425,976	\$487,230	\$497,608
22	Uniform positions	4	4	4	45,167	51,625	52,344
23	Nonuniform positions	91.5	98.5	98	380,809	435,605	445,264
24	Proposed New Positions:						
25	Accounting:						
26	Intermediate account clerk	—	—	2	281-341	—	6,744
27	Personnel:						
28	Intermediate typist-clerk	—	—	2	281-341	—	6,744
29	Office Services:						
30	Senior clerk	—	—	1	341-415	—	4,092
31	Motor Transport:						
32	Mechanic's helper	—	—	1	341-395	—	4,092
33	Automobile electrician	—	—	1	436-505	—	5,232
34	Stores and Equipment:						
35	Stock clerk	—	—	2	310-376	—	7,440
36							
37	Totals, Proposed New Positions ..	—	—	9	—	—	\$34,344
38	Estimated salary savings	—	—3	—3	—	—\$11,350	—11,350
39							
40	Totals, Salaries and Wages	95.5	99.5	108	\$425,976	\$475,880	\$520,602
41							
42	OPERATING EXPENSES						
43	General expense				\$20,572	\$20,712	\$21,696
44	Communications				47,416	69,984	98,976
45	Traveling—in-state				8,195	7,700	7,799
46	Traveling—out-of-state				5,562	7,500	7,500
47	False arrest insurance				—	—	5,500
48	Pro rata charges				207,675	217,720	227,956
49							
50	Totals, Operating Expenses				\$289,420	\$323,616	\$369,427
51							
52	EQUIPMENT				\$11,695	\$14,237	\$20,766
53							
54	Totals, Administration				\$727,091	\$813,733	\$910,795
55							
56							
57	FIELD OPERATIONS						
58							
59	SALARIES AND WAGES						
60	(See page 171, Salary Supplement)						
61	Administrative:						
62	Assistant commissioner	1	1	1	\$12,850	\$14,400	\$14,400
63	Uniformed officer	2	2	2	12,998	15,404	15,468
64	Technician and clerk	2.3	3	3	9,934	12,648	12,906
65	Coastal Zone:						
66	Supervising traffic inspector	1	1	1	10,784	12,600	12,600
67	Uniformed officer	598.3	717	717	3,409,484	4,287,844	4,544,022
68	Mechanic	10.8	13	13	46,315	62,479	63,538
69	Technician and clerk	127.1	133.9	133.9	511,539	571,332	584,688
70	Southern Zone:						
71	Supervising traffic inspector	1	1	1	9,784	12,000	12,600
72	Uniformed officer	768.2	954	954	4,211,041	5,558,707	5,893,471
73	Mechanic	11	14	14	48,465	67,016	68,304
74	Technician and clerk	132	141	141	523,172	592,744	607,802
75	Valley Zone:						
76	Supervising traffic inspector	1	1	1	10,784	12,600	12,600
77	Uniformed officer	600.2	722	722	3,436,343	4,341,890	4,600,586
78	Mechanic	8.9	10	10	38,400	48,054	48,972
79	Technician and clerk	119.3	130.1	130.1	473,542	540,991	553,931
80	Temporary help	3.6	4.2	4.2	12,987	15,000	15,750
81							
82	Totals, Positions Now Authorized ..	2,387.7	2,848.2	2,848.2	\$12,778,422	\$16,165,709	\$17,061,638
83	Uniform positions	1,972.7	2,399	2,399	11,114,068	14,255,445	15,105,747
84	Nonuniform positions	415	449.2	449.2	1,664,354	1,910,264	1,955,891
85							
86							

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	FIELD OPERATIONS—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	State traffic sergeant (12 July 1 and				SALARY RANGE		
7	12 October 1)	—	—	24	\$505-613	—	\$140,112
8	State traffic officer (120 July 1 and						
9	120 October 1)	—	—	240	436-530	—	1,098,720
10	Intermediate typist-clerk	—	—	13	281-341	—	43,836
11	Junior typist-clerk	—	—	3	255-310	—	9,180
12	Automotive serviceman	—	—	6	358-415	—	25,776
13	Telephone operator (effective						
14	January 1, 1959)	—	—	1	281-341	—	1,686
15	Janitor (part-time)	—	—	1	268-325	—	3,216
16	Janitor (effective January 1, 1959)	—	—	2	268-325	—	6,432
17							
18	Totals, Proposed New Positions	—	—	290	—	—	\$1,328,958
19	Estimated salary savings	—	—65	—35	—	—\$313,200	—175,000
20							
21	Totals, Salaries and Wages	2,387.7	2,783.2	3,103.2	\$12,778,422	\$15,852,509	\$18,213,396
22							
23	OPERATING EXPENSES						
24	General expense				\$253,507	\$348,004	\$435,535
25	Printing				17,786	20,177	32,946
26	Communications				215,988	213,155	201,310
27	Traveling—in-state				125,730	153,819	204,781
28	Motor vehicle operation				1,873,290	2,082,474	2,604,835
29	Aircraft rental				—	500	5,000
30	Radio maintenance				356,991	373,283	562,060
31	Compensation insurance premiums				265,292	317,268	364,661
32	Public liability and property damage				32,502	38,170	41,552
33							
34	Totals, Operating Expenses				\$3,141,086	\$3,546,850	\$4,452,680
35							
36	EQUIPMENT				\$1,304,746	\$1,820,683	\$1,781,677
37							
38	REIMBURSEMENTS						
39	Cost of administration of pedestrian crossing guard program				—72,503	—72,750	—74,000
40	Services to state agencies				—18,596	—19,900	—20,650
41	Accident recoveries				—23,042	—23,300	—24,000
42	Sale of photographs and accident reports				—19,157	—19,480	—29,500
43							
44	Totals, Field Operations				\$17,090,656	\$21,084,612	\$24,301,803
45							
46							
47	TECHNICAL SERVICES						
48							
49	SALARIES AND WAGES						
50	(See page 171, Salary Supplement)						
51	Division Chief's Office:						
52	Supervising traffic inspector	1	1	1	\$10,497	\$12,600	\$12,600
53	Technician and clerk	1	1	1	4,588	4,980	4,980
54	Operations:						
55	Uniformed officer	7	7	7	45,161	52,466	52,524
56	Technician and clerk	15.8	16	16	73,190	77,021	78,840
57	Research and Development:						
58	Uniformed officer	7	7	7	47,549	54,516	55,032
59	Statistician	2	2	2	13,344	14,712	14,712
60	Tabulating equipment operator	21.7	22	22	90,686	97,582	99,416
61	Technician and clerk	28.8	32	32	104,701	124,314	128,744
62	Public Information:						
63	Information officer	1	1	1	7,356	8,112	8,520
64	Technician and clerk	1	1	1	3,630	3,735	3,916
65	Special Services:						
66	Uniformed officer	7	7	7	50,267	49,968	50,267
67	Automotive engineer	1	2	2	7,728	14,292	14,580
68	Technician and clerk	12.9	15	15	47,248	57,971	59,676
69	Communications Coordinator:						
70	Communications supervisor	1	1	1	6,672	7,356	7,728
71	Technician and clerk	2.1	3	3	9,317	15,132	15,132
72	Temporary help	—	—	0.4	—	—	1,686
73							
74	Totals, Positions Now Authorized	110.3	118	118.4	\$521,934	\$594,757	\$608,353
75	Uniform positions	22	22	22	143,611	169,550	170,423
76	Nonuniform positions	88.3	96	96.4	378,323	425,207	437,930
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	TECHNICAL SERVICES—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Research and Development:				SALARY RANGE		
7	Intermediate typist-clerk	—	—	2	\$281-358	—	\$6,744
8	Key punch operator	—	—	2	295-358	—	7,080
9	Public Information:						
10	Information officer II	—	—	1	710-862	—	8,520
11	Information officer I	—	—	1	584-710	—	7,008
12	Intermediate stenographer-clerk	—	—	2	295-358	—	7,080
13							
14	Totals, Proposed New Positions	—	—	8	—	—	\$36,432
15	Estimated salary savings	—	—3	—3	—	—\$11,350	—11,350
16							
17	Totals, Salaries and Wages	110.3	115	123.4	\$521,934	\$583,407	\$633,435
18							
19	OPERATING EXPENSES						
20	General expense				\$25,239	\$25,297	\$28,247
21	Printing				4,915	6,097	6,712
22	Communications				14,457	14,600	14,905
23	Traveling—in-state				6,159	6,050	7,000
24	Rent—equipment				31,381	62,149	62,052
25	Measuring and testing				20,295	20,500	31,000
26	Public information service				4,792	5,000	10,000
27							
28	Totals, Operating Expenses				\$107,238	\$139,693	\$159,916
29							
30	EQUIPMENT				\$4,531	\$11,701	\$22,340
31							
32	Totals, Technical Services				\$633,703	\$734,801	\$815,691
33							
34	TRAINING ACADEMY						
35							
36	SALARIES AND WAGES						
37	(See page 172, Salary Supplement)						
38	Administration:						
39	Traffic inspector	1	1	1	\$9,036	\$10,860	\$10,860
40	Uniformed officer	1	1	1	8,027	9,384	9,384
41	Technician and clerk	3	3	3	10,880	12,108	12,288
42	Instruction:						
43	Uniformed officer	7	7	7	43,206	47,268	47,268
44	Housing, Feeding, and Maintenance:						
45	Business service officer	1	1	1	6,516	7,728	8,112
46	Technician and clerk	11.8	13	13	44,740	53,466	54,396
47	Cook	9.9	10	10	35,712	39,092	39,989
48	Temporary help	1.2	0.8	0.8	5,603	2,250	2,250
49							
50	Totals, Positions Now Authorized	35.9	36.8	36.8	\$163,720	\$182,156	\$184,547
51	Uniform positions	9	9	9	60,269	67,512	67,512
52	Nonuniform positions	26.9	27.8	27.8	103,451	114,644	117,035
53	Proposed New Positions:						
54	Intermediate stenographer-clerk	—	—	1	295-358	—	3,540
55	Estimated salary savings	—	—1.5	—0.5	—	—5,700	—1,200
56							
57	Totals, Salaries and Wages	35.9	35.3	37.3	\$163,720	\$176,456	\$186,887
58							
59	OPERATING EXPENSES						
60	General expense				\$923	\$1,005	\$1,018
61	Printing				1,864	4,025	6,825
62	Communications				1,659	1,725	1,725
63	Traveling—in-state				529	800	800
64	Utilities				7,025	9,700	9,600
65	Feeding				30,363	28,300	40,320
66	Housekeeping				3,562	5,122	7,538
67	Instruction				14,450	17,798	18,000
68	Recurring maintenance of grounds				2,138	2,200	2,200
69	Recurring maintenance of structures				13,767	9,500	6,600
70	Repayment of construction advance				40,382	40,382	40,382
71							
72	Totals, Operating Expenses				\$116,662	\$120,557	\$135,008
73							
74	EQUIPMENT				\$7,834	\$9,129	\$12,474
75							
76	REIMBURSEMENTS						
77	Services to state agencies and employees				—13,502	—15,450	—15,450
78							
79	Totals, Training Academy				\$274,714	\$290,692	\$318,919
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	LAND AND BUILDINGS							
3								
4	OPERATING EXPENSES							
5	Rent				\$288,149	\$348,435	\$392,901	
6	Utilities				83,322	85,000	89,250	
7	Building maintenance				62,149	62,959	66,562	
8	Repairs and alterations				10,379	21,240	29,231	
9	Stores and carpenter shop				2,780	3,000	3,150	
10	Construction program planning				-	3,000	3,000	
11								
12	Totals, Operating Expenses				\$446,779	\$523,634	\$584,094	
13								
14	EQUIPMENT				\$2,804	\$10,698	\$6,680	
15								
16	REIMBURSEMENTS							
17	Rentals received from Department of Motor Vehicles				-10,320	-12,540	-12,540	
18								
19	Totals, Land and Buildings				\$439,263	\$521,792	\$578,234	
20								
21								
22								
23	RECAPITULATION BY OBJECT							
24								
25	Salaries and Wages:							
26	Positions now authorized	2,629.4	3,105.5	3,105.4	\$13,890,052	\$17,429,852	\$18,352,146	
27	Uniformed positions	2,007.7	2,434	2,434	11,363,115	14,544,132	15,396,026	
28	Nonuniformed positions	621.7	671.5	671.4	2,526,937	2,885,720	2,956,120	
29	Proposed new positions	-	-	308	-	-	1,403,274	
30	Estimated salary savings	-	-72.5	-41.5	-	-341,600	-198,900	
31								
32	Totals, Salaries and Wages	2,629.4	3,033	3,371.9	\$13,890,052	\$17,088,252	\$19,556,520	\$2,468,268 (14.4%)
33								
34	Operating expenses				4,101,185	4,654,350	5,701,125	1,046,775 (22.5%)
35								
36	Equipment				1,331,610	1,866,448	1,843,937	-22,511 (-1.2%)
37								
38	Reimbursements:							
39	Services to state agencies and employees				-332,398	-335,350	-336,100	-750
40	Cost of administering pedestrian crossing guard program				-72,503	-72,750	-74,000	-1,250
41	Rentals from Department of Motor Vehicles				-10,320	-12,540	-12,540	-
42	Sale of photographs and accident reports				-19,157	-19,480	-29,500	-10,020
43	Accident recoveries				-23,042	-23,390	-24,000	-700
44								
45	Totals, Reimbursements				-\$157,420	-\$163,420	-\$176,140	-\$12,720
46	Contributions to State Employees' Retirement Fund				2,955,616	3,634,631	4,165,981	531,350
47								
48	TOTAL EXPENDITURES				\$22,121,043	\$27,080,261	\$31,091,423	\$4,011,162 (14.8%)
49								

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Fund

50								
51								
52								
53	APPROPRIATIONS							
54	Budget Act appropriation (Support)				\$17,491,405	\$21,869,042	\$26,925,442	
55	Chapter 12, Statutes of 1957 (Support)				951,958	-	-	
56	Salary increase authorizations (Support)				759,013	1,476,588	-	
57	Allocation from contingency reserve (Support)				-	100,000	-	
58	Contributions to State Employees' Retirement Fund				2,955,616	3,634,631	4,165,981	
59								
60	Total Available				\$22,157,992	\$27,080,261	\$31,091,423	
61	Unexpended balance, estimated savings (Support)				-36,949 ^a	-	-	
62								
63	TOTAL EXPENDITURES				\$22,121,043	\$27,080,261	\$31,091,423	
64								

^a Composed of savings in salaries and wages, \$36,902; operating expenses, \$44; and excess reimbursements, \$3.

DEPARTMENT OF INDUSTRIAL RELATIONS

Headquarters Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$7,063,996	\$8,684,820	\$9,348,361	\$663,541 (7.6%)
6					
7	Personnel man-years -----	905.8	1,024	1,087.9	63.9
8					
9	GENERAL ANALYSIS				
10	Objectives				
11					
12					
13	It is the objective of this department to promote and develop the welfare of the wage earners of the State, improve their working				
14	conditions, and advance their opportunities for profitable employment. The main office is in San Francisco, with 23 branch				
15	offices throughout the State.				
16					
17	Program and Performance				
18					
19	The department, through its 7 line divisions, negotiates with parties in disputes when a work stoppage is threatened; adjudicates				
20	claims under the Workmen's Compensation Law; establishes, enforces and promotes standards of safety for all phases of				
21	industrial activity; enforces labor laws and issues and enforces orders relating to men, women and minors; promotes oppor-				
22	unities for apprentices; and enforces laws relating to housing. The Divisions of Administration and Labor Statistics and				
23	Research service the line divisions.				
24	Further progress in the drive to reduce the work injury rate was made in 1956. Although the number of persons at work was the				
25	highest in history, the injury rate was lower than in any previous year except 1954. An additional 8 positions are proposed to				
26	maintain the State's position in this area. Recognizing that the use of atomic energy in industry would introduce greater hazards				
27	to employees, selected staff has received training in radiation hazards in order to meet this new problem.				
28	As a result of legislative determination, the State's housing program as administered by this department has been more clearly				
29	defined.				
30	A decline in the home building industry has seriously affected employment in several building and construction trades. In turn, since				
31	December, 1956, the total number of registered apprentices has not held up to the 1957-58 budget estimates.				
32	The expansion of additional industrial accident offices to meet the workload is continuing on the planned basis with 50 additional				
33	positions required in this area.				
34	The Industrial Welfare Commission has just completed revision of all orders. The new orders are more comprehensive and generally				
35	set higher standards than any other state. The most important single change was increasing the minimum wage from 75 cents				
36	to \$1 per hour for women and minors.				
37	The labor law staff collected for employees \$1,700,000 in unpaid wages.				
38	Various fees charged for inspection and the licensing of certain operations account for the major portion of the \$277,971 in revenues				
39	collected by the department in 1956-57. The balance collected consists of fines and penalties.				
40	The 1958-59 budget provides for the following changes:				
41					Cost
42	1. Enforcement of Trailer Coach Construction Standards (Chapter 2093, Statutes of 1957)-----				\$38,178
43	2. Administration, increased clerical workload-----				1,788
44	3. Ten industrial accident referee teams and related staff-----				411,662
45	4. Boiler safety inspection-----				39,920
46	5. Shipyards and waterfront safety inspections-----				8,956
47	6. Industrial welfare branch office clerical workload-----				3,540
48	7. Labor law, increased workload--Vallejo office-----				25,279
49	8. Research publication and statistical tables, increased workload-----				12,393
50	9. Statistical program not matched by Federal Government-----				12,444
51	10. Apprenticeship workload decrease-----				42,420
52	11. Purchase of tabulating equipment in lieu of rental-----				29,592
53					
54					
55	SUPPORT EXPENDITURES	NO. OF POSITIONS			
56	DETAIL	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)	
57					ACTUAL 1956-57
58					ESTIMATED 1957-58
59					PROPOSED 1958-59
60	DIVISION OF ADMINISTRATION				
61	Objectives				
62					
63	To carry out the administration's policy and provide effective, economical administration of the laws affecting this department.				
64					
65	Program and Performance				
66					
67	This division performs policymaking, housing, procurement, accounting personnel and duplicating for the department. The efforts of				
68	the operating agencies are channeled through formulation and administration of the budget. The housekeeping services have				
69	increased in small increments each year for several years until it now requires an additional half a clerk.				
70					
71					
72	SALARIES AND WAGES				
73	(See page 173, Salary Supplement)				
74	Director-----	1	1	1	\$15,000
75	Assistant to the director-----	1	1	1	8,555
76	Staff assistant-----	1	1	1	7,356
77	Personnel officer-----	0.9	1	1	6,158
78	Self insurance manager-----	1	1	1	9,852
79	Accounting officer-----	1	1	1	6,672
80	Technician and clerk-----	39.5	42.8	42.8	150,283
81	Temporary help-----	0.7	0.4	0.4	2,563
82					
83	Totals, Positions Now Authorized--	46.1	49.2	49.2	\$206,439
84					\$239,552
85					\$244,629

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:				SALARY RANGE		
4	Intermediate typist-clerk -----	-	-	0.5	\$281-341	-	\$1,770
5	Estimated salary savings -----	-	-1.2	-1.5	-	-\$5,238	-6,000
6	Totals, Salaries and Wages -----	46.1	48	48.2	\$206,439	\$234,314	\$240,399
7	OPERATING EXPENSES						
8	General expense -----				\$39,835	\$43,336	\$45,562
9	Printing -----				3,590	4,665	5,485
10	Communications -----				6,916	7,946	8,136
11	Traveling—in-state -----				10,199	12,056	14,995
12	Traveling—out-of-state -----				1,752	3,600	8,350
13	Utilities -----				3,410	3,568	3,628
14	Rent—building space -----				283,224	362,558	458,314
15	Building maintenance -----				3,225	10,354	8,897
16	Moving expense -----				10,312	26,967	13,690
17	Totals, Operating Expenses -----				\$362,565	\$474,999	\$567,057
18	EQUIPMENT -----				\$11,292	\$8,023	\$29,317
19	REIMBURSEMENTS						
20	Recovery of automobile repair costs -----				-172	-173	-173
21	Rent—building space -----				-237	-	-
22	Totals, Division of Administration -----				\$579,887	\$717,154	\$836,600
23	DIVISION OF CONCILIATION						
24	Objective.						
25	To promote sound union-management relationships.						
26	Program and Performance						
27	This division adjusts labor-management disputes through conciliation, mediation and arbitration procedures; referees the conduct of representation elections; prevents critical disputes and work stoppages through investigation, and aids in the solution of labor problems which threaten curtailment of production or services. In 1956, 362 cases were served wherein work stoppages were threatened; only 13 cases actually became stoppages. As the Legislature granted 2 additional conciliator positions in the 1957-58 Budget to alleviate the extremely heavy workload, no significant change in expenditures is proposed for the year 1958-59.						
28	SALARIES AND WAGES:						
29	(See page 173, Salary Supplement)						
30	Supervisor -----	1	1	1	\$12,000	\$12,600	\$12,600
31	Conciliator -----	7	9	9	63,000	83,329	85,031
32	Technician and clerk -----	4	5	5	16,512	21,362	21,678
33	Totals, Positions Now Authorized --	12	15	15	\$91,512	\$117,291	\$119,309
34	Estimated salary savings -----	-	-0.1	-0.1	-	-150	-200
35	Totals, Salaries and Wages -----	12	14.9	14.9	\$91,512	\$117,141	\$119,109
36	OPERATING EXPENSES						
37	General expense -----				\$460	\$464	\$464
38	Printing -----				452	408	566
39	Communications -----				6,708	7,604	7,624
40	Traveling—in-state -----				14,510	16,847	16,917
41	Totals, Operating Expenses -----				\$22,130	\$25,323	\$25,571
42	EQUIPMENT -----				\$355	\$2,085	\$529
43	Totals, Division of Conciliation -----				\$113,997	\$144,549	\$145,209

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	DIVISION OF INDUSTRIAL ACCIDENTS							
2	Objectives							
3	To see that the injured workman and his dependents receive promptly all of the benefits to which they are entitled under the law.							
4	Program and Performance							
5	The Industrial Accident Commission in its judicial function is a court of limited jurisdiction to adjust litigated cases arising under							
6	the workmen's compensation laws. A staff of 62 referees assists the commission in deciding claims brought before the commis-							
7	sion. Original decisions are made by the referees, except for a few special types of cases. If a party is dissatisfied with the							
8	referee's decision, he may then petition the commission or one of its panels for a reconsideration, or the commission, itself,							
9	on its own motion, may grant a reconsideration.							
10	The budget provides for 10 additional referee units in order to meet the increased caseload which is expected during the next 3							
11	years and still make significant decreases in the pending caseload. A pending case is defined as any undecided case which has							
12	not been taken off calendar; this includes cases filed but not set, cases set but not heard, and cases heard but not decided.							
13	The pending figure has increased during the past year. 1 clerk is needed for the clerical pool work increase.							
14	The median time between filing and decision for all cases as of March 29, 1957, was 4.1 months. Time limits between filing and							
15	decision will of necessity be reduced and more closely approximate statutory requirements as a result of a significant reduction in the							
16	pending caseload.							
17	New Filings, Decisions, Cases Pending:							
18								
19								
20								
21								
22								
23								
24								
25								
26								
27								
28								
29								
30								
31								
32								
33								
34								
35								
36								
37								
38								
39								
40								
41								
42								
43								
44								
45								
46								
47								
48								
49								
50								
51								
52								
53								
54								
55								
56								
57								
58								
59								
60								
61								
62								
63								
64								
65								
66								
67								
68								
69								
70								
71								
72								
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								
87								
88								
89								
90								
91								
92								
93								
94								
95								
96								
97								
98								
99								
100								

* Projected on 7 percent increase annually.

The majority of cases coming before the commission involve medical problems which are evaluated by the medical staff. The additional requests for examinations, advisory opinions, determination of adequacy of compromises and releases will require the addition of 2 doctors and 3 clerks to the Medical Bureau for the 10 additional referee units.

Permanent disabilities are rated by the staff from a schedule, but because of the complexity and great variety of injuries it is possible to list only a small number of injuries. A rating for an unlisted disability requires studying the related factors and comparing with the listed disabilities in order to draw a conclusion. As a result of the 10 additional referee units the requests for permanent disability ratings and other functions of the Permanent Disability Rating Bureau will increase proportionately. 2 additional raters are proposed for the Northern Panel and 1 for the Southern Panel. In order to perform the increased clerical duties in the pretrial and screening functions, 1 additional clerk is necessary.

The legal staff acts as legal counsel for the commission and legal adviser for the director of the department.

SALARIES AND WAGES

(See page 173, Salary Supplement)

Chairman of commission	1	1	1	\$13,500	\$14,715	\$15,000
Staff assistant	1.9	2	2	11,646	13,320	13,616
Commissioner	5.9	6	6	80,062	88,285	90,000
Counsel	6.4	9	9	63,252	88,449	90,932
Referee	51.7	62	62	674,246	839,300	848,900
Hearing reporter	51.7	65	65	329,916	426,729	435,264
Medical examiner	7	9.8	9.8	82,925	115,448	117,675
Rating specialist	10	12	12	69,621	87,950	89,334
Technician and clerk	133.3	167	167	578,284	742,434	758,179
Temporary help	1.4	0.6	0.7	5,316	2,000	2,500
Totals, Positions Now Authorized	270.3	334.4	334.5	\$1,908,768	\$2,418,630	\$2,461,400
Proposed New Positions:				SALARY RANGE		
Referee	-	-	10	1,050-1,150	-	126,000
Consultant and medical examiner	-	-	2	950-1,050	-	22,800
Permanent disability rating specialist	-	-	3	556-676	-	20,016
Hearing reporter	-	-	10	505-613	-	60,600
Senior legal stenographer	-	-	10	358-436	-	42,960
Intermediate typist-clerk	-	-	10	281-341	-	34,560
Intermediate stenographer-clerk	-	-	5	295-358	-	18,150
Totals, Proposed New Positions	-	-	50	-	-	\$325,086
Estimated salary savings	-	-5.3	-7.3	-	-35,727	-52,000
Totals, Salaries and Wages	270.3	329.1	377.2	\$1,908,768	\$2,382,903	\$2,734,486

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF INDUSTRIAL ACCIDENTS—Continued						
2	OPERATING EXPENSES						
3	General expense -----				\$17,918	\$26,998	\$34,111
4	Printing -----				11,820	20,543	23,541
5	Communications -----				41,626	49,630	55,632
6	Traveling—in-state -----				46,864	54,675	50,174
7	Contractual services—medical examinations -----				8,939	14,100	18,900
8	Totals, Operating Expenses -----				\$127,167	\$165,946	\$182,358
9	EQUIPMENT -----				\$14,390	\$93,501	\$69,085
10	Totals, Division of Industrial Accidents -----				\$2,050,325	\$2,642,350	\$2,985,929
11	DIVISION OF INDUSTRIAL SAFETY						
12	Objectives						
13	The primary purpose of this division is to steadily reduce work injuries.						
14	Program and Performance						
15	The division has jurisdiction over all employments—except for household domestics, federal employees, operating employees of inter-						
16	state railroads, and seamen—and it covers some 400,000 places of employment in such industries as agriculture, construction,						
17	mineral extraction, manufacturing, trades, services, transportation, and utilities. The division promulgates, after public hearings,						
18	standards of safety for all employments and conducts educational programs, including the preparation and distribution of edu-						
19	cational materials.						
20	The overall injury rate for 1956 was 34.6 lost-time injury per 1,000 workers employed. This is slightly under the 1955 rate of 34.8.						
21	However, the number of fatalities resulting from on-the-job accidents rose to 827 in 1956 from 767 in 1955. The division investi-						
22	gated 2,000 disabling or fatal work injuries; surveyed 78,632 employments for hazards and 87,849 corrections were issued with						
23	78,442 corrections made. Only 13 cases required legal prosecutions. 23,000 elevators and 115,000 pressure vessels, including nu-						
24	clear reactors, were inspected last year.						
25	The increased shipyard and waterfront activities with their high risk activity will impose an additional workload on the staff.						
26	The budget provides 1 additional inspector in order to reduce accidents in these 2 areas.						
27	In order to meet provisions of the law requiring field and shop inspection of pressure vessels the addition of 12 engineers and 3						
28	clerks is needed. Because of recruitment and training problems only 6 additional engineers and 1 clerk are provided in this budget.						
29	2 of the 6 were provided July 1, 1957 for 1 year, and are shown as proposed new for 1958-59.						
30	SALARIES AND WAGES						
31	(See page 174, Salary Supplement)						
32	Chief of division -----	1	1	1	\$10,999	\$11,810	\$12,000
33	Board member (4) per diem -----	—	—	—	180	2,780	2,780
34	Liaison representative -----	1	1	1	8,112	8,520	8,520
35	Assistant chief -----	2	2	2	19,704	20,688	20,688
36	Safety engineer -----	132.8	154	152	971,944	1,169,070	1,175,056
37	Technician and clerk -----	47.2	54	54	195,159	234,285	238,761
38	Temporary help -----	0.7	0.6	0.6	2,217	2,000	2,000
39	Totals, Positions Now Authorized -----	184.7	212.6	210.6	\$1,208,315	\$1,449,153	\$1,459,805
40	Proposed New Positions:				SALARY RANGE		
41	Boiler engineer -----	—	—	6	556-676	—	40,032
42	Industrial engineer -----	—	—	1	556-676	—	6,672
43	Intermediate typist-clerk -----	—	—	1	281-341	—	3,456
44	Totals, Proposed New Positions -----	—	—	8	—	—	\$50,160
45	Estimated salary savings -----	—	—3.4	—3.5	—	—19,000	—20,000
46	Totals, Salaries and Wages -----	184.7	209.2	215.1	\$1,208,315	\$1,430,153	\$1,489,965
47	OPERATING EXPENSES						
48	General expense -----				\$7,447	\$10,481	\$12,881
49	Printing -----				12,678	17,675	17,461
50	Communications -----				22,059	25,037	27,141
51	Traveling—in-state -----				176,105	194,220	215,743
52	Totals, Operating Expenses -----				\$218,289	\$247,413	\$273,226
53	EQUIPMENT -----				\$9,450	\$24,810	\$23,144
54	Totals, Division of Industrial Safety -----				\$1,436,054	\$1,702,376	\$1,786,335

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF INDUSTRIAL WELFARE						
2	Objectives						
3							
4	To protect the welfare of women and minor employees.						
5							
6	Program and Performance						
7							
8	Minimum wages, maximum hours, and minimum standards of working conditions for women and minors are established by the orders						
9	of the Industrial Welfare Commission. A wage board, composed of an equal number of employee and employer representatives						
10	of the particular industry or occupation, with a representative of the commission acting as chairman, makes recommendations						
11	to the commission on wage rates, hours of employment, and working conditions. The recommendations of the wage boards are						
12	discussed at public hearings and after due consideration of the findings, the commission enacts an order. Orders of the commission						
13	when promulgated in accordance with the provisions in the Labor Code have the same force as legislative acts.						
14	The division enforces the regulations which govern the minimum wage, maximum hours and working conditions for women and minors.						
15	In addition, the division licenses and regulates industrial home work for men and women; licenses and regulates the employment						
16	of handicapped women and minors at special wage rates; investigates requests for defense production permits and administers						
17	their operation; issues special exemptions from the Industrial Welfare Commission regulations and enforces the Equal Pay Law						
18	for Women. During the 1956-57 Fiscal Year, the division was able to clear 5,788 complaints, whereas 7,209 complaints were						
19	registered. \$72,605 was collected, representing minimum wages and penalty overtime pay under the hours regulations. Investi-						
20	gations and hearings totaled 13,117 for the fiscal year with the result that 19,717 violations were found and corrected. 137 home-						
21	work licenses were issued to employers and 1,615 permits to individual homeworkers. 767 special minimum wage permits and 96						
22	exemption permits were processed and issued.						
23	The division operates out of 13 offices throughout the State. Increased public demands have increased workload requiring that half-						
24	time clerks in 2 offices be increased to full-time clerks for 1958-59.						
25							
26	SALARIES AND WAGES						
27	(See page 174, Salary Supplement)						
28	Chief of division	1	1	1	\$10,999	\$11,810	\$12,000
29	Commissioner (5) per diem	-	-	-	3,645	2,400	2,400
30	Assistant chief	1	1	1	8,555	9,423	9,893
31	Staff assistant	1	1	1	7,153	7,728	7,728
32	Industrial welfare agent	25.9	32	32	172,386	209,403	214,544
33	Technician and clerk	21.8	23	23	79,717	98,169	99,890
34	Temporary help	3.2	1.8	0.8	9,572	5,629	2,500
35	Totals, Positions Now Authorized	53.9	59.8	58.8	\$292,027	\$344,562	\$348,955
36	Proposed New Positions:				SALARY RANGE		
37	Intermediate stenographer-clerk	-	-	1	295-358	-	3,540
38	Estimated salary savings	-	-0.9	-1.2	-	-3,300	-5,000
39	Totals, Salaries and Wages	53.9	58.9	58.6	\$292,027	\$341,262	\$347,495
40							
41	OPERATING EXPENSES						
42	General expense				\$1,714	\$15,188	\$3,451
43	Printing				1,221	26,162	9,645
44	Communications				10,033	28,218	14,014
45	Traveling-in-state				27,605	32,652	32,395
46	Totals, Operating Expenses				\$40,573	\$102,220	\$59,505
47							
48	EQUIPMENT						
49					\$4,839	\$9,008	\$16,272
50	Totals, Division of Industrial Welfare				\$337,439	\$452,490	\$423,272
51							
52	DIVISION OF LABOR LAW ENFORCEMENT						
53							
54	Objectives						
55							
56	To protect the rights of the employee under provisions of the Labor Code.						
57							
58	Program and Performance						
59							
60	This division has the responsibility for enforcement of all labor laws not specifically delegated to other agencies.						
61	Complaints during the first 4 months of the current fiscal year have been above those during the same period in the previous fiscal						
62	year, with an average increase for the 4-month period of approximately 4 percent. Investigations are made after reviewing						
63	complaints. In 1956-57 the division received 26,093 wage claims and collected \$1,765,492 in unpaid wages. Complaints in other						
64	categories totaled 4,765. 31,748 investigations for compliance with the Workmen's Compensation Insurance Law were made						
65	by the division in 1956-57. More than 10 percent of those investigated were found to be without the necessary insurance and						
66	were brought into compliance. 553 Child Labor Law complaints were investigated during the year and 1,969 permits were issued for						
67	employment of minors in theatrical occupations. The division issued 1,232 employment agency's licenses, heard and determined						
68	2,958 controversies relative to fees, and investigated 344 complaints, many of which had to do with misleading advertising, as						
69	well as issuing 1,384 licenses to farm labor contractors in 1956, continued its program of patrolling fields to detect unlicensed						
70	farm labor contractors, and investigated 152 violations of farm labor contractor laws.						
71	The increased reception-information activity as well as related work requires the addition of 2 clerks, 1 for Los Angeles and 1 for						
72	San Francisco. The complaint load in the area served by the Oakland office requires 1 additional deputy and 1 clerk.						
73	More effective service will be provided by establishing a Vallejo office to serve Contra Costa, Napa, and Solano Counties rather than						
74	adding to the Oakland office staff, which would continue to require extensive travel.						
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF LABOR LAW						
3	ENFORCEMENT—Continued						
4							
5	SALARIES AND WAGES:						
6	(See page 174, Salary Supplement)						
7	Chief of division	1	1	1	\$12,499	\$13,500	\$13,750
8	Assistant chief	1	1	1	9,852	10,344	10,344
9	Staff assistant	—	1	1	—	6,060	6,360
10	Deputy	40.1	47	47	271,806	332,216	340,057
11	Investigator	7.7	10	10	45,595	59,666	60,744
12	Attorney	5.9	6	6	59,808	63,647	64,113
13	Technician and clerk	60.3	66.5	66.5	248,335	286,625	291,558
14	Temporary help	0.5	0.8	0.8	1,930	2,796	2,796
15							
16	Totals, Positions Now Authorized ..	116.5	133.3	133.3	\$649,825	\$774,854	\$789,722
17	Proposed New Positions:				SALARY RANGE		
18	Deputy labor commissioner	—	—	1	530-644	—	6,360
19	Senior stenographer-clerk	—	—	1	341-415	—	4,092
20	Junior typist-clerk	—	—	2	255-310	—	6,276
21							
22	Totals, Proposed New Positions ..	—	—	4	—	—	\$16,728
23	Estimated salary savings	—	—3.3	—3.4	—	—16,100	—17,000
24							
25	Totals, Salaries and Wages	116.5	130	133.9	\$649,825	\$758,754	\$789,450
26							
27	OPERATING EXPENSES						
28	General expense				\$8,076	\$10,303	\$10,567
29	Printing				5,001	7,541	7,698
30	Communications				24,388	29,702	30,368
31	Traveling—in-state				41,170	54,443	54,308
32							
33	Totals, Operating Expenses				\$78,635	\$101,989	\$102,941
34							
35	EQUIPMENT				\$8,719	\$12,801	\$11,339
36							
37	REIMBURSEMENTS						
38	Court costs				—560	—794	—794
39							
40	Totals, Division of Labor Law Enforcement				\$736,619	\$872,750	\$902,936
41							
42							
43	DIVISION OF APPRENTICESHIP STANDARDS						
44							
45	Objectives						
46							
47	To promote and develop apprentice training.						
48							
49	Program and Performance						
50							
51	The law provides for an apprenticeship council of 16 (2 ex officio) members representing labor, management, and the general public.						
52	The council sets standards and rules to improve the conditions of the apprentice and industry. The division, working under the						
53	voluntary provisions of the apprenticeship law, provides consultative service and assists employers, employees, and their organiza-						
54	tions.						
55	An unanticipated decrease in workload due to economic conditions resulted in an 8 position reduction in the 1957-58 budget, extended						
56	through 1958-59. However, the number of apprentices in certain trades has increased requiring divisional assistance in organizing						
57	30 to 40 new joint apprenticeship committees. The total number of apprentices remains between 19,000 and 20,000.						
58							
59	SALARIES AND WAGES						
60	(See page 175, Salary Supplement)						
61	Chief of division	1	1	1	\$10,999	\$12,300	\$12,600
62	Council (14) per diem	—	—	—	2,940	3,360	3,360
63	Assistant chief	1	1	1	9,014	9,934	10,344
64	Consultant	59.9	62	62	429,683	469,952	474,999
65	Technician and clerk	56	59	59	220,962	248,807	254,693
66	Temporary help	0.1	0.3	0.3	607	1,200	1,200
67							
68	Totals, Positions Now Authorized ..	118	123.3	123.3	\$674,205	\$745,553	\$757,196
69	Estimated salary savings	—	—3.1	—3.3	—	—18,333	—20,000
70							
71	Totals, Salaries and Wages	118	120.2	120	\$674,205	\$727,220	\$737,196
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF APPRENTICESHIP STANDARDS—Continued						
3							
4	OPERATING EXPENSES						
5	General expense -----				\$2,251	\$2,900	\$3,015
6	Printing -----				3,326	5,472	5,569
7	Communications -----				15,583	16,387	16,291
8	Traveling—in-state -----				52,756	60,827	60,827
9	Tabulating machine operation -----				1,591	2,107	2,200
10							
11	Totals, Operating Expenses -----				\$75,507	\$87,693	\$87,902
12							
13	EQUIPMENT -----				\$6,057	\$9,070	\$10,014
14							
15	REIMBURSEMENTS						
16	From Veterans' Administration for veterans' apprenticeship						
17	program -----				—75,459	—44,800	—25,486
18							
19	Totals, Division of Apprenticeship Standards -----				\$680,310	\$779,183	\$809,626
20							
21	DIVISION OF HOUSING						
22							
23	Objectives						
24							
25							
26	The division's objective is enforcement of state housing laws and related regulations.						
27							
28	Program and Performance						
29							
30	Consultative assistance is given to local officials, architects, builders, and interested groups in the enactment and enforcement of						
31	local building codes, investigation of substandard housing conditions, and organization of local housing rehabilitation and urban						
32	renewal programs.						
33	The 1957-59 program will emphasize:						
34	Inspection and reinspection coverage of approximately 8,000 labor camps of record, including camps accommodating workers under						
35	the Mexican national program.						
36	Construction supervision of auto courts, motels, and trailer parks. On July 1, 1957, 4,681 motels and 3,362 trailer parks were						
37	operating under division permit. The division is not initiating maintenance inspections except for labor camps.						
38	Construction supervision under provisions of the Earthquake Protection Law and State Housing Act in counties having no local						
39	enforcement agency.						
40	Increased efforts towards adoption and enforcement of city and county trailer park ordinances and building codes. As of Novem-						
41	ber 1, 1957, 30 of the 58 counties have building codes and 17 cities and 2 counties have adopted comparable trailer park						
42	ordinances.						
43	Adoption and enforcement of plumbing, electrical, and heating standards for trailer coaches sold in California after July 1,						
44	1958, in accord with Chapter 2093, Statutes of 1957. This is completely self-sustaining and will require 4 additional posi-						
45	tions to carry out the program.						
46							
47	SALARIES AND WAGES						
48	(See page 175, Salary Supplement)						
49	Chief of division -----	1	1	1	\$10,999	\$11,810	\$12,000
50	Commissioner (5) per diem -----	—	—	—	320	1,400	1,400
51	Assistant chief -----	—	1	1	—	7,584	8,870
52	Staff assistant -----	1	1	1	6,672	7,356	7,356
53	District representative -----	31.3	31	31	196,904	212,849	206,164
54	Technician and clerk -----	13	13	13	52,643	46,418	56,780
55	Temporary help -----	0.1	0.2	0.2	320	700	700
56							
57	Totals, Positions Now Authorized -----	46.4	47.2	47.2	\$267,858	\$288,117	\$293,270
58	Proposed New Positions:				SALARY RANGE		
59	District representative -----	—	—	3	505-613	—	18,180
60	Intermediate stenographer-clerk -----	—	—	1	295-358	—	3,540
61							
62	Totals, Proposed New Positions -----	—	—	4	—	—	\$21,720
63	Estimated salary savings -----	—	—1	—1.1	—	—4,087	—5,000
64							
65	Totals, Salaries and Wages -----	46.4	46.2	50.1	\$267,858	\$284,030	\$309,990
66							
67	OPERATING EXPENSES						
68	General expense -----				\$1,485	\$2,359	\$2,377
69	Printing -----				1,842	15,710	15,069
70	Communications -----				10,411	13,367	13,625
71	Traveling—in-state -----				55,029	64,887	68,231
72							
73	Totals, Operating Expenses -----				\$68,767	\$96,323	\$99,302
74							
75	EQUIPMENT -----				\$3,241	\$3,242	\$4,085
76							
77	REIMBURSEMENTS						
78	Inspection fees from trailer coach construction -----				—	—	—38,000
79							
80	Totals, Division of Housing -----				\$339,866	\$383,595	\$375,377
81							
82							
83							
84							
85							
86							

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	DIVISION OF LABOR STATISTICS AND RESEARCH							
2	Objectives							
3	This division has legal responsibility for compiling employment statistics for the State, and also compiles administrative statistics for the department.							
4	Program and Performance							
5	The division compiles and publishes monthly statistics of employment, earnings, and hours, by industry, for California and 8 major metropolitan areas and, in co-operation with the Department of Employment, prepares monthly estimates of civilian employment and unemployment in the State. Employment, earnings, and hours statistics for nonagricultural industries are collected under a co-operative program with the United States Department of Labor, Bureau of Labor Statistics. Only 1 of 4 positions budgeted for 1957-58 for such a state-federal co-operative program has been matched by the Federal Government. The other 3 positions are removed from this budget. The division compiles statistics of work injuries to provide information for use in accident prevention work—to make known how, where, and why accidents occur. It makes studies and investigations in the field of industrial relations. Administrative statistics are compiled regularly for divisions of the department.							
6	Increases in the population and labor force of California have substantially increased the workload of the division. As the volume of work of other divisions of the department increases, the workload of the Division of Labor Statistics and Research increases in connection with the compiling of their administrative statistics and the performing of operating services. Much of this additional load has been carried on through greater utilization of punchcard and tabulating machine techniques. For 1958-59 the division's key punch and tabulating work is expected to increase beyond the capacity of the staff and will require 2 additional operators. Increased statistical table typing will require one-half of an additional temporary help man-year.							
7	SALARIES AND WAGES							
8	(See page 175, Salary Supplement)							
9	Chief of division	1	1	1	\$12,000	\$13,200	\$13,200	
10	Statistician	6.8	6	6	51,145	54,622	55,376	
11	Technician and clerk	49.5	60	60	218,026	278,735	283,173	
12	Temporary help	0.6	0.7	1.2	2,475	3,090	5,090	
13	Totals, Positions Now Authorized	57.9	67.7	68.2	\$283,646	\$349,647	\$356,839	
14	Proposed New Positions:				SALARY RANGE			
15	Tabulating machine operator	—	—	1	325-395	—	3,900	
16	Key punch operator	—	—	1	295-358	—	3,540	
17	Totals, Proposed New Positions	—	—	2	—	—	\$7,440	
18	Estimated salary savings	—	—0.2	—0.3	—	—833	—1,100	
19	Totals, Salaries and Wages	57.9	67.5	69.9	\$283,646	\$348,814	\$363,179	
20	OPERATING EXPENSES							
21	General expense				\$4,287	\$7,967	\$12,285	
22	Printing				11,790	16,635	21,051	
23	Communications				7,793	12,719	12,972	
24	Traveling—in-state				3,504	5,222	5,498	
25	Tabulating machine operation				20,262	25,453	25,616	
26	Totals, Operating Expenses				\$47,636	\$67,996	\$77,422	
27	EQUIPMENT							
28					\$1,765	\$10,473	\$36,318	
29	Totals, Division of Labor Statistics and Research				\$833,047	\$427,283	\$476,919	
30	RECAPITULATION BY OBJECT							
31	Salaries and Wages:							
32	Positions now authorized	905.8	1,042.5	1,040.1	\$5,582,595	\$6,727,359	\$6,831,125	
33	Proposed new positions	—	—	69.5	—	—	426,444	
34	Estimated salary savings	—	—18.5	—21.7	—	—102,768	—126,300	
35	Totals, Salaries and Wages	905.8	1,024	1,087.9	\$5,582,595	\$6,624,591	\$7,131,269	\$506,678 (7.6%)
36	Operating expenses				1,041,269	1,369,893	1,475,284	105,391 (7.7%)
37	Equipment				60,108	173,013	200,103	27,090
38	Reimbursements:							
39	Veterans' Apprenticeship Training Program				—75,459	—44,800	—25,486	
40	Rental—building space				—237	—	—	
41	Recovery of automobile repair costs				—172	—173	—173	
42	Court costs				—560	—794	—794	
43	Inspection fees from trailer coach construction				—	—	—38,000	
44	Totals, Reimbursements				—\$76,428	—\$45,767	—\$64,453	—\$18,686 (—40.8%)
45	Contributions to State Employees' Retirement Fund				456,452	563,090	606,158	43,068
46	TOTAL EXPENDITURES				\$7,063,996	\$8,684,820	\$9,348,361	\$663,541 (7.6%)

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1					
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5	APPROPRIATIONS				
6	Budget Act appropriation (Support)-----	\$6,306,715	\$7,802,491	\$8,742,203	
7	Allocations from Salary Increase Fund (Support)-----	351,000	319,239	-	
8	Transferred to Purchasing Revolving Fund (Support)-----	-3,636	-	-	
9	Contributions to State Employees' Retirement Fund-----	456,452	563,090	606,158	
10					
11	Total Available -----	\$7,110,531	\$8,684,820	\$9,348,361	
12	Unexpended balance, estimated savings (Support)-----	-46,535 ^a	-	-	
13					
14	TOTAL EXPENDITURES -----	\$7,063,996	\$8,684,820	\$9,348,361	
15					
16					
17					
18	REVENUES				
19					
20	Auto court, resort and trailer park construction and permit fees --	\$25,995	\$27,200	\$27,900	
21	Elevator and boiler inspection fees-----	86,379	94,945	104,945	
22	State labor law fines and penalties-----	13,406	32,600	12,600	
23	Testimony fees -----	16,327	19,327	22,327	
24	Industrial homework fees-----	6,550	6,550	6,550	
25	Employment agency license fees-----	126,300	128,300	130,300	
26	Civil penalties -----	850	1,000	1,000	
27	Miscellaneous -----	2,164	3,000	3,000	
28					
29	Totals, Revenues (General Fund)-----	\$277,971	\$312,922	\$308,622	
30					

OFFICE OF FIRE MARSHAL

Headquarters Office at Sacramento

SUMMARY

31					
32					
33					
34					
35					
36					
37					
38					
39	TOTAL EXPENDITURES				
40	Support (General Fund)-----	\$368,110	\$452,054	\$490,512	\$38,458
41					(8.5%)
42	Support (Fair and Exposition Fund)-----	10,759	14,966	15,572	606
43					(4%)
44	Support (Division of Architecture Public Building Fund)-----	21,035	-	-	-
45					
46	Totals -----	\$399,904	\$467,020	\$506,084	\$39,064
47					(8.4%)
48	Personnel man-years -----	51.7	59.4	64.9	5.5
49					

GENERAL ANALYSIS

Objectives

The principal function of the State Fire Marshal is fire prevention and protection. The headquarters office is in Sacramento with branch offices located in San Francisco and Los Angeles.

Program and Performance

A coordinated program for administering state fire safety laws and regulations has been established between the Office of the State Fire Marshal and local city, county, and district fire officials. This co-ordinated program was made possible by the creation of the State Fire Advisory Board in 1945. The State Fire Marshal, with the assistance of this board, develops fire safety standards and administers and enforces these standards. Through the board, it has been possible to develop uniform statewide standards of fire safety and provide for their administration and enforcement without creating overlapping authority and duplication of effort, and at the same time preserve local autonomy. It is the general policy of the Fire Marshal to administer laws and regulations on a consultative basis rather than by direct enforcement.

The Fire Marshal's program includes: general fire prevention work; inspection of hospitals, schools, public assemblies, fairs, and state institutions; and enforcement of laws pertaining to fireworks, flammable materials, and explosives.

Fire prevention and inspection work covers such matters as the height, area, and fire resistiveness of buildings for different types of occupancy; adequacy of exits; fire alarm and fire extinguishing equipment; availability of water supply for fire control; and fire hazards related to different types of occupancy. Reports are issued listing corrections, alterations, and additional protection needed to meet minimum standards.

The Fire Marshal has a laboratory to test various materials in order to set fire safety standards.

The 1958-59 Budget provides for the following increases:

	Number of positions	Cost
Explosives regulation -----	2	\$15,000
Workload Changes:		
a. Administration and clerical-----	4	23,900
b. Fire prevention and school plan checking-----	3	23,210

^a Composed of savings in salaries and wages, \$20,036; operating expenses, \$23,852; equipment, \$9,162; and loss in reimbursements, \$6,515.

OFFICE OF FIRE MARSHAL—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
1	GENERAL ANALYSIS—Continued				
2	Program and Performance—Continued				
3	Chapter 1224, Statutes of 1957, gave the Fire Marshal responsibility for adopting and enforcing safety standards for the sale and				
4	transportation of explosives. 1 deputy and 1 clerk were added in the current year. These are shown as proposed new positions for				
5	1958-59. A position has been added in the current year to provide the Fire Marshal an assistant to share administrative responsi-				
6	bilities. This position is shown as proposed new for 1958-59. These responsibilities and clerical work generally have gradually				
7	increased with the additional duties and workload of the agency. Fire prevention and inspection work has increased significantly				
8	for hospitals, private welfare institutions, and dry cleaning plants. School plan checking work has increased due to increased				
9	construction and increased delegation of fire safety work from Division of Architecture to trained fire marshals.				
10	Last year the Fire Marshal's staff performed \$65,522 worth of inspection service for dry cleaning plants and \$5,242 for dry cleaning				
11	shops. The estimated cost of inspecting plants in 1957-58 and 1958-59 is \$76,234 and \$82,347; of inspecting shops \$5,682 and				
12	\$6,375.				
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					
26					
27					
28					
29					
30					
31					
32					
33					
34					
35					
36					
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

OFFICE OF FIRE MARSHAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	RECONCILIATION WITH APPROPRIATIONS							
3								
4	General Fund							
5	APPROPRIATIONS							
6	Budget Act appropriation (Support)-----				\$297,532	\$374,426	\$453,655	
7	Allocations from Emergency Fund (Support)-----				47,025	17,192	-	
8	Allocations from Salary Increase Fund (Support)-----				14,788	25,833	-	
9	Transfer to Purchasing Revolving Fund (Support)-----				-1,062	-	-	
10	Chapter 2357, Statutes of 1957 (Support)-----				-	6,000	4,000	
11	Contributions to State Employees' Retirement Fund-----				23,377	28,603	32,857	
12								
13	Total Available-----				\$381,660	\$452,054	\$490,512	
14	Unexpended balance, estimated savings (Support)-----				-13,550 ^a	-	-	
15								
16	TOTAL EXPENDITURES-----				\$368,110	\$452,054	\$490,512	
17								
18	Fair and Exposition Fund							
19								
20	APPROPRIATIONS							
21	Budget Act appropriation (Support)-----				\$10,427	\$13,079	\$14,372	
22	Salary increase authorization (Support)-----				454	744	-	
23	Contributions to State Employees' Retirement Fund-----				639	1,143	1,200	
24								
25	Total Available-----				\$11,520	\$14,966	\$15,572	
26	Unexpended balance, estimated savings (Support)-----				-761	-	-	
27								
28	TOTAL EXPENDITURES-----				\$10,759	\$14,966	\$15,572	
29								
30	Division of Architecture Public Building Fund							
31								
32	APPROPRIATIONS							
33	Budget Act appropriation (Support)-----				\$64,422	-	-	
34	Salary increase authorization (Support)-----				973	-	-	
35	Contributions to State Employees' Retirement Fund-----				1,308	-	-	
36								
37	Total Available-----				\$66,703	-	-	
38	Unexpended balance, estimated savings (Support)-----				-45,668	-	-	
39								
40	TOTAL EXPENDITURES-----				\$21,035	-	-	
41								
42	TOTAL EXPENDITURES, ALL FUNDS-----				\$399,904	\$467,020	\$506,084	
43								
44								
45	REVENUES							
46								
47								
48	Inflammable materials, registration fees and miscellaneous income				\$14,950	\$15,000	\$15,000	
49	Fireworks licenses-----				26,237	26,000	26,000	
50								
51	Total Revenues (General Fund)-----				\$41,187	\$41,000	\$41,000	
52								
53	^a Composed of savings in salaries and wages, \$3,955; operating expenses, \$19,072; equipment, \$356; and loss in reimbursements,							
54	\$9,833.							
55								
56								
57								
58								
59								
60								
61								
62								
63								
64								
65								
66								
67								
68								
69								
70								
71								
72								
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

DEPARTMENT OF JUSTICE

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund) -----	\$4,366,617	\$5,264,543	\$5,665,064	\$400,521
6	Services rendered Colorado River Board (General Fund) ----	518,777	660,135	658,874	(7.6%)
7					-1,261
8					(-0.2%)
9	Totals -----	\$4,885,394	\$5,924,678	\$6,323,938	\$399,260
10					(6.7%)
11	Personnel man-years -----	673.4	774	813.9	39.9
12					
13					
14					
15					
16	GENERAL ANALYSIS				
17	Objectives				
18					
19	The Department of Justice, and the Attorney General, is the senior law office of the State. They interpret laws, render opinions, and represent the State in civil and criminal proceedings. To assist in law enforcement, the department maintains a fingerprint file for identification purposes, compiles statistics pertaining to crime, assists peace officers in civil and criminal investigations, and participates in direct enforcement in use, possession, and sale of narcotics.				
20					
21					
22					
23					
24	Program and Performance				
25					
26	Under the direction of the Attorney General the Department of Justice provides legal advice and assistance to the various state departments, boards and commissions. The department passes on the constitutionality of each law passed by the Legislature for the final consideration of the Governor, and represents the State on all criminal matters before the Appellate and Supreme Courts. Another important function is the identification of criminals through current fingerprint and criminal record files and by related technical aid and assistance to local agencies. Closely allied with this service is the coordination of requests from local enforcement agencies, and assistance in the location of deserting parents.				
27	The State Narcotics Act is enforced through offices located in San Francisco, Sacramento, Los Angeles and San Diego. Agents operating from these offices investigate known and suspected persons for illegal possession, use, and sale of narcotics. Prosecution of violators is accomplished through the district attorney in each county.				
28	During the budget year new positions include 7 legal positions and 4 stenographers to provide adequate representation on civil and criminal cases. Additional clerical assistance is added in the accounting office in relationship to the additional personnel throughout the department. The charitable trust unit, activated in 1957, will require a clerical position in the budget year, and one statistical clerk is added because of increased arrests and paroles of juveniles. An unprecedented workload increase in the Bureau of Criminal Identification and Investigation has necessitated the addition of 9 positions during the current year. These 9 positions are shown as proposed new during the budget year and are included in the total of 37 new positions required during 1958-59 to process the projected workload.				
29	A narcotics office is proposed for Fresno and 3 additional positions are included to provide a complete complement of 4 inspectors and 1 clerk. 2 clerks are required to handle teletype messages in San Diego and Fresno where such service was formerly handled by the Department of California Highway Patrol.				
30	Operating expenses have been increased proportionate to additional personnel. Reimbursements for the 1958-59 Fiscal Year are decreased because of the withdrawal from the State Teletype System of the Department of California Highway Patrol. Equipment includes normal replacement and additions for new personnel. Electronic accounting machines, previously rented, are being purchased in those instances where it is more economical to own the machine. Miniature radio transmitters and receivers are provided to assist in narcotic enforcement. A decrease in estimated reimbursements from special fund agencies for services rendered, and the necessity for adding 9 positions in the Bureau of Criminal Identification and Investigation and related expenses to process the unexpected workload, required an augmentation from the Emergency Fund.				
31					
32					
33					
34					
35					
36					
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF CIVIL LAW—Continued						
3							
4	SALARIES AND WAGES						
5	(See page 177, Salary Supplement)						
6	Executive:						
7	Chief of division	1	1	1	\$17,400	\$18,000	\$18,000
8	Staff assistant	1	1	1	16,200	16,800	16,800
9	Sacramento:						
10	Attorney	23.8	26	26	237,103	283,420	291,695
11	Investigator	—	1	1	—	5,232	5,496
12	San Francisco:						
13	Attorney	24.4	25	25	256,620	287,238	293,695
14	Disability claims examiner	1	1	1	6,952	7,666	8,048
15	Investigator	0.8	1	1	3,933	5,430	5,703
16	Los Angeles:						
17	Attorney	23.5	28	28	191,193	248,368	255,214
18	Disability claims examiner	1	1	1	7,298	8,048	8,112
19	Investigator	—	1	1	—	5,232	5,496
20	Special consultant	0.6	0.3	—	3,180	2,240	—
21	Temporary help	0.1	0.2	0.2	268	500	500
22	Bank Tax Litigation:						
23	Attorney	2.2	2.4	2.4	25,742	35,979	36,457
24							
25	Totals, Positions Now Authorized	79.4	88.9	88.6	\$765,889	\$924,153	\$945,216
26	Proposed New Positions:						
27	Sacramento:				SALARY RANGE		
28	Deputy Attorney General II	—	—	1	584-710	—	7,008
29	Los Angeles:						
30	Deputy Attorney General II	—	—	3	584-710	—	21,024
31							
32	Totals, Proposed New Positions	—	—	4	—	—	\$28,032
33	Estimated salary savings	—	—3	—4	—	—15,000	—20,000
34							
35	Totals, Salaries and Wages	79.4	85.9	88.6	\$765,889	\$900,153	\$953,248
36							
37	OPERATING EXPENSES						
38	General expense				\$31,768	\$35,445	\$40,680
39	Printing				9,606	15,000	16,500
40	Communications				32,212	34,455	37,445
41	Traveling—in-state				37,421	42,025	44,685
42	Traveling—out-of-state				7,441	8,670	14,270
43	Cost of suit				100,833	93,000	103,000
44	Consulting services				5,913	20,000	20,000
45	Fees to special counsel				7,777	7,800	10,000
46							
47	Totals, Operating Expenses				\$232,971	\$256,395	\$286,580
48							
49	EQUIPMENT				\$20,608	\$27,075	\$18,471
50							
51	REIMBURSEMENTS						
52	Legal services to special fund agencies				—451,678	—491,700	—494,500
53							
54	Totals, Division of Civil Law				\$567,790	\$700,923	\$763,799
55							
56	DIVISION OF CRIMINAL LAW AND ENFORCEMENT						
57							
58	Objectives						
59							
60	This division insures criminal justice in California through periodic meetings with local law enforcement agencies. Prosecution is						
61	assumed when local enforcement is negated.						
62							
63	Program and Performance						
64							
65	The legal staff of this division represents the State on all criminal proceedings when appealed from trial courts and prepares docu-						
66	ments for extradition of fugitives and forfeiture of vehicles for violation of State Narcotics Act. The compilation of crime sta-						
67	tistics is a responsibility of this division. This is accomplished by a bureau located in Sacramento which maintains detailed						
68	statistics of all crimes committed in California, records of turnover rate of prisoners, and juvenile delinquency figures.						
69	This division functions as a clearing house for information concerning criminals and as a source of technical aid and assistance in the						
70	investigation of crime and the apprehension of criminals. Fingerprint files are maintained on a 24-hour basis to provide maximum						
71	service to local police jurisdictions. A laboratory and a staff of qualified technicians including specialists in the operation of the						
72	polygraph provide assistance to local agencies and other state agencies when requested. 4,793 scientific examinations and 220 court						
73	appearances were made by laboratory personnel during 1956-57.						
74	Special training is given local law enforcement personnel in the aspects of narcotic enforcement. Since this program was inaugurated						
75	this division has given basic training to over 9,000 enforcement personnel. Specially trained inspectors, operating under cover,						
76	contact known informers and purchase evidence or information leading to the arrest of narcotic users, and suppliers. Pharma-						
77	cist inspectors insure the legitimate use of drugs by professional people. This division has developed and promoted the "Nalline						
78	test" which enables doctors to detect the use of heroin within 3 days after the last injection.						
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF CRIMINAL LAW AND						
3	ENFORCEMENT—Continued						
4							
5	Program and Performance—Continued						
6							
7	During the budget year 3 attorneys are added to the staff in proportion to the number of arrests and convictions in the State. Unusual						
8	increases have occurred in automobile forfeiture, antitrust and charitable trust cases. 1 stenographer is added for 1 year to the						
9	charitable trust unit where it is estimated that 2,500 such trusts will file reports and be registered. The unit now has no clerical						
10	assistance. 1 statistical clerk is added because of increased admissions and paroles in the Youth Authority and juvenile referrals.						
11	One-half man-year of temporary help is required for peak loads in the key punching operation.						
12	A narcotics field office was established in San Diego on July 1, 1957, in order to give better enforcement near the Mexico border.						
13	Provisions for an office in Fresno are included in this budget to combat the increasing narcotic traffic in that area. 1 additional						
14	supervising inspector, 1 pharmacist inspector and 1 clerk are included to adequately staff the new office. 1 clerical position is						
15	added in each of the San Diego and Fresno offices during 1958-59 to accept and deliver administrative teletype messages pre-						
16	viously handled by the Highway Patrol.						
17	A key punch operator added during 1957-58 to process increased prescriptions written in San Francisco is shown as proposed						
18	new in 1958-59. The increased workload will continue at the current high level.						
19	The Bureau of Criminal Identification and Investigation has experienced an unusual rise in workload which began about January						
20	1, 1957. To provide the level of service needed by local law enforcement agencies it was necessary to add 9 permanent positions						
21	during 1957-58 in addition to 1 man-year of temporary help and some equipment. As it is anticipated that the request for						
22	services will continue during the budget year these positions are shown as proposed new. In addition, 28 more positions will be						
23	required to process the projected workload. The areas of increase are 7 positions for fingerprint identification, and 19 positions						
24	to record crime reports for modus operandi, reports on stolen, lost and pawned articles and firearm reports. 11 positions are						
25	required in the record section to conduct name searches through the Soundex and prepare manuscripts of criminal records or						
26	no-record replies for requesting law law enforcement agencies. Teletype requests have increased to a point where it is necessary						
27	to add an additional position to provide a qualified operator on weekends and holidays. This 24-hour service is now manned by						
28	3 qualified operators.						
29	Operating expenses are increased proportionate to the increase in personnel. Contractual auditing service is provided for review						
30	of an estimated 2,500 financial statements from charitable trusts. Audit service would be provided by the Department of						
31	Finance. Provision for equipment includes normal increases for replacement and new personnel and about \$31,000 for electronic						
32	accounting machines which have previously been rented. Miniature radio transmitters and receivers costing \$5,000 are included						
33	for narcotic investigative purposes where suspected violators, witnesses, and other persons are interviewed and where verbatim						
34	record of the person being interviewed is needed.						
35							
36	Executive						
37							
38	SALARIES AND WAGES						
39	(See page 178, Salary Supplement)						
40	Chief of division	1	1	1	\$19,287	\$17,000	\$17,600
41	Staff assistant	1	1	1	12,300	15,850	16,500
42	Attorney	1	1	1	13,800	14,400	14,400
43	Technician and clerk	1	1	1	4,980	5,232	5,232
44							
45	Totals, Positions Now Authorized	4	4	4	\$50,367	\$52,482	\$53,732
46	Proposed New Positions:						
47	Intermediate stenographer-clerk				SALARY RANGE		
48	(to June 30, 1959)	-	-	1	295-358	-	3,630
49							
50	Totals, Salaries and Wages	4	4	5	\$50,367	\$52,482	\$57,362
51							
52	OPERATING EXPENSES						
53	General expense				-	\$500	\$750
54	Printing				\$4,520	4,400	5,075
55	Communications				1,136	1,505	1,705
56	Traveling—in-state				4,346	5,205	5,820
57	Traveling—out-of-state—other				310	1,200	1,200
58	Contractual auditing service				-	-	5,000
59							
60	Totals, Operating Expenses				\$10,812	\$12,810	\$19,550
61							
62	EQUIPMENT				\$869	-	\$1,716
63							
64	Totals, Executive				\$61,548	\$65,292	\$78,628
65							
66	Bureau of Criminal Law						
67							
68	SALARIES AND WAGES						
69	(See page 178, Salary Supplement)						
70	Sacramento:						
71	Attorney	2.1	4	4	\$19,424	\$38,742	\$40,008
72	San Francisco:						
73	Attorney	7	8	8	62,190	75,998	77,732
74	Los Angeles:						
75	Attorney	7.7	10	10	63,747	89,361	92,485
76							
77	Totals, Positions Now Authorized	16.8	22	22	\$145,361	\$204,101	\$210,225
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF CRIMINAL LAW AND						
3	ENFORCEMENT—Continued						
4							
5	Bureau of Criminal Law—Continued						
6							
7	SALARIES AND WAGES—Continued						
8	Proposed New Positions:						
9	San Francisco:						
10	Deputy attorney general II-----	-	-	1	\$584-710	-	\$7,008
11	Los Angeles:						
12	Deputy attorney general II-----	-	-	2	584-710	-	14,016
13							
14	Totals, Proposed New Positions	-	-	3	-	-	\$21,024
15	Estimated salary savings-----	-	-1	-2	-	-\$5,000	-10,000
16							
17	Totals, Salaries and Wages-----	16.8	21	23	\$145,361	\$199,101	\$221,249
18							
19	OPERATING EXPENSES						
20	General expense -----				\$1,397	\$2,980	\$2,515
21	Printing -----				640	780	1,130
22	Communications -----				5,395	6,220	7,005
23	Traveling—in-state -----				7,046	9,565	11,065
24	Traveling—out-of-state -----				2,833	3,000	3,000
25	Cost of suit-----				1,414	3,000	3,500
26							
27	Totals, Operating Expenses-----				\$18,725	\$25,545	\$28,215
28							
29	EQUIPMENT -----				\$2,368	\$6,712	\$6,046
30							
31	Totals, Bureau of Criminal Law -----				\$166,454	\$231,358	\$255,510
32							
33	Bureau of Criminal Statistics						
34							
35	SALARIES AND WAGES						
36	(See page 178, Salary Supplement)						
37	Sacramento:						
38	Chief of bureau-----	1	1	1	\$10,344	\$11,400	\$11,400
39	Statistician -----	4	3	3	32,916	28,740	28,740
40	Tabulating equipment operator-----	5	6	6	21,363	32,104	32,937
41	Technician and clerk-----	21.7	39	39	94,717	172,684	188,793
42	Temporary help -----	1.1	-	-	4,048	-	-
43							
44	Totals, Positions Now Authorized	32.8	49	49	\$163,388	\$244,928	\$261,870
45	Proposed New Positions:						
46	Intermediate clerk -----	-	-	1	281-341	-	3,456
47	Temporary help -----	-	-	0.5	-	-	1,815
48							
49	Totals, Proposed New Positions--	-	-	1.5	-	-	\$5,271
50	Estimated salary savings-----	-	-1	-1	-	-\$5,000	-\$5,000
51							
52	Totals, Salaries and Wages-----	32.8	48	49.5	\$163,388	\$239,928	\$262,141
53							
54	OPERATING EXPENSES						
55	General expense -----				\$4,706	\$5,610	\$10,277
56	Printing -----				9,556	10,985	10,783
57	Communications -----				682	875	1,025
58	Traveling—in-state -----				4,726	9,600	9,600
59	Traveling—out-of-state -----				57	700	700
60	Tabulating machine operation-----				15,035	16,536	12,156
61							
62	Totals, Operating Expenses-----				\$34,762	\$44,306	\$44,541
63							
64	EQUIPMENT -----				\$1,095	\$8,154	\$37,093
65							
66	Totals, Bureau of Criminal Statistics -----				\$199,245	\$292,388	\$343,775
67							
68	Bureau of Criminal Identification						
69	and Investigation						
70							
71	SALARIES AND WAGES						
72	(See page 179, Salary Supplement)						
73	Sacramento:						
74	Administration:						
75	Chief of bureau-----	1	1	1	\$12,600	\$13,200	\$13,200
76	Assistant chief -----	1	1	1	10,344	10,860	10,860
77	Technician and clerk-----	5.6	6	6	23,584	26,680	26,873
78	Fingerprint Section:						
79	Technician and clerk-----	88.2	96	93	410,916	465,451	467,319
80	Special Services:						
81	Tabulating equipment operator--	11	12	11	45,854	50,175	49,203
82	Technician and clerk-----	92.4	107	107	411,614	495,512	509,158
83							
84							
85							
86							

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF CRIMINAL LAW AND						
3	ENFORCEMENT—Continued						
4							
5	Bureau of Criminal Identification						
6	and Investigation—Continued						
7							
8	SALARIES AND WAGES—Continued						
9	Sacramento—Continued						
10	Record Section:						
11	Technician and clerk	93.7	107	102	\$348,896	\$412,695	\$414,438
12	Laboratory:						
13	Criminologist	3.6	4	4	30,157	34,772	35,170
14	Technician and clerk	—	1	1	—	3,630	3,810
15	Investigation:						
16	Agent	9	9	9	65,618	69,788	70,468
17	Polygraph specialist	2	2	2	15,654	17,256	17,670
18	Technician and clerk	2.9	3	3	11,718	13,061	13,718
19	San Francisco:						
20	Investigation:						
21	Agent	3	3	3	22,068	23,184	23,184
22	Anditor	—	1	1	—	6,060	6,360
23	Technician and clerk	1	1	1	4,740	4,980	4,980
24	Los Angeles:						
25	Investigation:						
26	Agent	3.9	4	4	28,922	30,912	30,912
27	Technician and clerk	1	1	1	3,520	4,092	4,296
28	Temporary help	0.4	1.3	0.3	1,362	5,500	1,000
29							
30	Totals, Positions Now Authorized	319.7	360.3	350.3	\$1,447,567	\$1,687,808	\$1,702,619
31	Proposed New Positions:						
32	Administration:				SALARY RANGE		
33	Teletypewriter operator	—	—	1	310-376	—	3,720
34	Fingerprint Section:						
35	Senior fingerprint technician	—	—	1	415-505	—	4,980
36	Intermediate fingerprint						
37	technician	—	—	6	341-415	—	24,552
38	Special Services:						
39	Intermediate modus operandi						
40	technician	—	—	3	415-505	—	14,940
41	Junior identification technician	—	—	7	295-358	—	24,780
42	Senior typist-clerk	—	—	1	341-415	—	4,092
43	Intermediate clerk	—	—	6	281-341	—	20,232
44	Tabulating machine operator	—	—	1	325-395	—	3,900
45	Record Section:						
46	Intermediate clerk	—	—	3	281-341	—	10,116
47	Intermediate typist-clerk	—	—	8	281-341	—	26,976
48							
49	Totals, Proposed New Positions	—	—	37	—	—	\$138,288
50	Estimated salary savings	—	—4	—7	—	—20,000	—35,000
51							
52	Totals, Salaries and Wages	319.7	356.3	380.3	\$1,447,567	\$1,667,808	\$1,805,907
53							
54	OPERATING EXPENSES						
55	General expense				\$29,780	\$36,440	\$40,638
56	Printing				16,839	18,115	19,530
57	Communications				19,226	21,620	22,325
58	Traveling—in-state				40,449	44,250	46,675
59	Traveling—out-of-state				1,829	1,400	1,400
60	Utilities				10,016	10,050	10,050
61	Rent—building space				60,384	60,384	60,384
62	Tabulating machine operation				11,940	13,890	14,562
63	Secret investigation				45,000	50,000	50,000
64							
65	Totals, Operating Expenses				\$235,463	\$256,149	\$265,564
66							
67	EQUIPMENT				\$19,465	\$50,939	\$46,295
68							
69	REIMBURSEMENTS						
70	Fingerprint services to other agencies				—36,604	—26,000	—26,000
71							
72	Totals, Bureau of Criminal Identification and Investigation				\$1,665,891	\$1,948,896	\$2,091,766
73							
74	Bureau of Narcotic Enforcement						
75							
76	SALARIES AND WAGES						
77	(See page 180, Salary Supplement)						
78	Sacramento:						
79	Inspector	5.7	6	6	\$40,469	\$45,623	\$46,517
80	Technician and clerk	1.5	2	2	5,792	8,121	8,308
81	San Francisco:						
82	Chief of bureau	1	1	1	10,860	11,400	11,400
83	Inspector	20.5	22	22	141,071	160,226	162,994
84	Tabulating equipment operator	3.2	3	3	11,073	11,618	12,190
85	Technician and clerk	3.8	5	5	15,901	21,519	21,943
86							

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	DIVISION OF CRIMINAL LAW AND							
2	AND ENFORCEMENT—Continued							
3								
4	Bureau of Narcotic Enforcement—Continued							
5								
6	SALARIES AND WAGES—Continued							
7	Los Angeles:							
8	Inspector	16.7	19	19	\$109,709	\$132,682	\$136,356	
9	Technician and clerk	4.9	5	5	19,624	21,086	21,571	
10	San Diego:							
11	Inspector	—	3	3	—	20,832	21,456	
12	Technician and clerk	—	1	1	—	3,630	3,630	
13	Temporary help	0.4	0.2	0.2	1,365	500	500	
14								
15	Totals, Positions Now Authorized ..	57.7	67.2	67.2	\$355,864	\$437,237	\$446,865	
16	Proposed New Positions:							
17	San Francisco:							
18	Key punch operator	—	—	1	SALARY RANGE 295-358	—	3,630	
19	San Diego:							
20	Intermediate typist-clerk	—	—	1	281-341	—	3,456	
21	Fresno:							
22	Supervising narcotic inspector ..	—	—	1	613-745	—	7,350	
23	Narcotic pharmacist inspector ..	—	—	1	530-644	—	6,360	
24	Intermediate stenographer-clerk ..	—	—	1	295-358	—	3,630	
25	Intermediate typist-clerk	—	—	1	281-341	—	3,456	
26								
27	Totals, Proposed New Positions ..	—	—	6	—	—	\$27,882	
28	Estimated salary savings	—	—2	—3	—	—12,000	—18,000	
29								
30	Totals, Salaries and Wages	57.7	65.2	70.2	\$355,864	\$425,237	\$456,747	
31								
32	OPERATING EXPENSES							
33	General expense				\$9,281	\$13,895	\$15,435	
34	Printing				453	9,845	1,495	
35	Communications				10,696	11,725	12,435	
36	Traveling—in-state				50,493	54,210	57,600	
37	Informers—evidence				27,290	35,000	41,000	
38	Tabulating machine operation				4,080	4,236	4,236	
39	Vehicle forfeiture				58,632	59,000	60,000	
40	Rent—building space				1,703	3,050	7,125	
41								
42	Totals, Operating Expenses				\$162,628	\$190,961	\$199,326	
43								
44	EQUIPMENT				\$7,392	\$25,584	\$19,262	
45								
46	Totals, Bureau of Narcotic Enforcement ..				\$525,884	\$641,782	\$675,335	
47								
48	TOTALS, DIVISION OF CRIMINAL LAW							
49	AND ENFORCEMENT				\$2,619,022	\$3,179,716	\$3,445,014	
50								
51								
52								
53	RECAPITULATION BY OBJECT							
54								
55	Salaries and Wages:							
56	Positions now authorized	653.4	758	747.4	\$3,594,958	\$4,362,218	\$4,449,888	
57	Proposed new positions	—	—	57.5	—	—	244,767	
58	Estimated salary savings	—	—13	—20	—	—67,000	—103,000	
59								
60	Totals, Salaries and Wages	653.4	745	784.9	\$3,594,958	\$4,295,218	\$4,591,655	\$296,437 (6.9%)
61								
62	Operating expenses				998,338	1,117,452	1,184,932	67,480 (6%)
63								
64	Equipment				82,421	137,534	139,086	1,552 (1.1%)
65								
66	Reimbursements:							
67	Services to Other Agencies:							
68	Teletype services				—92,756	—90,000	—75,000	
69	Legal services to special fund agencies ..				—451,678	—491,700	—494,500	
70	Fingerprints				—36,604	—26,000	—26,000	
71								
72	Totals, Reimbursements				—\$581,038	—\$607,700	—\$595,500	\$12,200 (2%)
73								
74	Contributions to State Employees' Retirement Fund ..				271,938	322,039	344,891	22,852
75								
76	TOTAL EXPENDITURES				\$4,366,617	\$5,264,543	\$5,665,064	\$400,521 (7.6%)
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SERVICES RENDERED COLORADO RIVER BOARD							
2	GENERAL ANALYSIS							
3	Hearings before the special master appointed by the United States Supreme Court commenced during the 1956-57 Fiscal Year in							
4	San Francisco. Hearings are expected to continue through the budget year. Early in 1957 it was announced that hearings would							
5	be moved to New York City and the 1957-58 Budget was augmented to cover the additional cost. Transfer of the hearings did							
6	not materialize, resulting in the current year unexpended balance. Estimated expenditures for 1958-59 are based on hearings							
7	in San Francisco for the full year.							
8	SALARIES AND WAGES							
9	(See page 180, Salary Supplement)							
10	Assistant Attorney General -----	1	1	1	\$14,400	\$15,600	\$15,600	
11	Attorney -----	5.5	9	9	52,777	81,977	84,483	
12	Technician and clerk -----	6.5	7	7	27,734	31,970	33,318	
13	Temporary help -----	7	12	12	33,257	56,000	56,000	
14	Totals, Salaries and Wages -----	20	29	29	\$128,168	\$185,547	\$189,401	\$3,854 (2.1%)
15	OPERATING EXPENSES							
16	General expense -----				\$33,834	\$33,000	\$36,715	
17	Printing -----				60,642	54,500	42,800	
18	Communications -----				5,918	8,100	8,100	
19	Cost of suit -----				38,704	50,000	50,000	
20	Traveling—in-state -----				19,846	25,200	25,800	
21	Traveling—out-of-state -----				1,596	3,000	5,000	
22	Consulting service -----				184,791	250,000	250,000	
23	Rent—building space -----				30,921	35,000	35,000	
24	Totals, Operating Expenses -----				\$375,752	\$458,800	\$453,415	—\$5,385 (—1.2%)
25	EQUIPMENT -----				\$5,885	\$2,800	\$2,800	-
26	Contributions to State Employees' Retirement Fund -----				8,972	12,988	13,258	270
27	Totals, Colorado River Board -----				\$518,777	\$660,135	\$658,874	—\$1,261 (—0.2%)
28	TOTAL EXPENDITURES -----				\$4,885,394	\$5,924,678	\$6,323,938	\$399,260 (6.7%)
29	RECONCILIATION WITH APPROPRIATIONS							
30	General Fund							
31	APPROPRIATIONS							
32	Budget Act appropriation (Support) -----				\$3,848,624	\$4,673,069	\$5,320,173	
33	Budget Act appropriation (Fees to special counsel) -----				2,500	2,500	-	
34	Budget Act appropriation (Long Beach litigation) -----				50,000	-	-	
35	Budget Act appropriation (Federal Power Commission							
36	proceedings) -----				30,000	-	-	
37	Allocations from Emergency Fund (Support) -----				50,200	54,237	-	
38	Allocations from Emergency Fund (Fees to special counsel) -----				6,014	5,300	-	
39	Allocations from Salary Increase Fund (Support) -----				297,495	207,398	-	
40	Budget Act appropriation (Services rendered Colorado River							
41	Board) -----				343,654	751,088	645,616	
42	Chapter 1066, Statutes of 1957 (Services rendered Colorado							
43	River Board) -----				252,223	-	-	
44	Contributions to State Employees' Retirement Fund -----				280,910	335,027	358,149	
45	Total Available -----				\$5,161,620	\$6,028,619	\$6,323,938	
46	Unexpended balance, estimated savings -----				—276,226	—103,941	-	
47	TOTAL EXPENDITURES -----				\$4,885,394	\$5,924,678	\$6,323,938	
48	REVENUES							
49	Fees and fines -----				\$9,373	\$9,600	\$9,600	
50	Miscellaneous -----				3,018	4,250	4,250	
51	Totals, Revenues (General Fund) -----				\$12,391	\$13,850	\$13,850	

DEPARTMENT OF MENTAL HYGIENE

SUMMARY OF EXPENDITURES

LINE	FACILITY	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	Expenditures for Support ^a				
4	Departmental Administration:				
5	State funds	\$2,758,401	\$3,310,987	\$3,590,085	\$279,098 8.4%
6	Federal funds	173,965	177,775	176,620	-1,155 -0.6%
7	Outpatient Clinics:				
8	State funds	620,516	698,287	718,051	19,764 2.8%
9	Federal funds	90,003	96,325	97,480	1,155 1.2%
10	Langley Porter Neuropsychiatric Institute	1,270,982	1,515,641	1,652,006	136,365 9.0%
11	Neuropsychiatric Institute at University of California,				
12	Los Angeles	95,487	317,737	377,296	59,559 18.7%
13					
14	Subtotal	\$5,009,354	\$6,116,752	\$6,611,538	\$494,786 8.1%
15					
16	Agnews State Hospital	\$7,030,929	\$7,992,354	\$8,347,079	\$354,725 4.4%
17	Atascadero State Hospital	2,253,748	2,637,672	2,819,092	181,420 6.9%
18	Camarillo State Hospital	9,901,163	11,342,795	11,475,048	132,253 1.2%
19	DeWitt State Hospital	4,593,531	5,228,315	5,435,656	207,341 4.0%
20	Mendocino State Hospital	4,114,704	4,829,363	4,903,603	74,240 1.5%
21	Metropolitan State Hospital	4,507,901	5,905,304	7,150,559	1,245,255 21.1%
22	Modesto State Hospital	5,276,122	6,020,193	6,283,582	263,389 4.4%
23	Napa State Hospital	8,411,511	9,861,876	9,930,834	68,958 0.7%
24	Patton State Hospital	7,266,992	8,168,054	8,294,615	126,561 1.5%
25	Stockton State Hospital	7,824,236	8,955,408	9,004,825	49,417 0.6%
26	Fairview State Hospital	60,995	264,453	1,765,524	1,501,071 567.6%
27	Pacific State Hospital	5,401,555	6,869,317	7,286,961	417,644 6.1%
28	Porterville State Hospital	4,399,950	5,170,373	5,872,648	702,275 13.6%
29	Sonoma State Hospital	6,315,551	7,641,222	8,638,183	996,961 13.0%
30					
31	Subtotal	\$77,358,888	\$90,886,699	\$97,208,209	\$6,321,510 7.0%
32					
33	Totals, Support	\$82,368,242	\$97,003,451	\$103,819,747	\$6,816,296 7.0%
34	State funds	82,104,274	96,729,351	103,545,647	6,816,296 7.0%
35	Federal funds	263,968	274,100	274,100	-
36					
37	Other Current Expenses				
38					
39	Research program	-	\$160,000	\$540,000	\$380,000 237.5%
40	Transportation of patients	\$52,043	62,650	67,230	4,580 7.3%
41	Out-of-state deportation and transfers	123,661	131,069	156,320	25,251 19.3%
42	Family care	750,705	1,127,299	1,478,400	351,101 31.1%
43					
44	Totals, Other Current Expenses	\$926,409	\$1,481,018	\$2,241,950	\$760,932 51.4%
45					
46	TOTAL EXPENDITURES	\$83,294,651	\$98,484,469	\$106,061,697	\$7,577,228 7.7%
47	State funds	83,030,683	98,210,369	105,787,597	7,577,228 7.7%
48	Federal funds	263,968	274,100	274,100	-
49					

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				

SUMMARY OF EXPENDITURES BY OBJECT

57	Salaries and Wages:							
59	Positions now authorized	14,129.1	17,397.4	17,506.8	\$61,164,165	\$76,975,279	\$80,341,752	\$3,366,473
60	Positions abolished	-	-	499	-	-	-1,762,092	-1,762,092
61	Proposed new positions	-	-	963.6	-	-	2,614,371	2,614,371
62	Estimated salary savings	-	-1,195.4	-787.1	-	-5,251,290	-4,212,420	1,038,870
63								
64	Totals, Salaries and Wages	14,129.1	16,202	17,184.3	\$61,164,165	\$71,723,989	\$76,981,611	\$5,257,622
65	Operating expenses				17,575,473	19,479,746	20,692,907	1,213,161
66	Equipment				898,208	1,132,401	1,111,220	-21,181
67	Reimbursements				-1,133,729	-1,164,989	-1,147,990	16,999
68	Net decrease in stores inventories				-970,477	-	-	-
69	Contributions to State Employees' Retirement Fund				4,834,602	5,832,304	6,181,999	349,695
70								
71	TOTALS, SUPPORT				\$82,368,242	\$97,003,451	\$103,819,747	\$6,816,296
72								
73	OTHER CURRENT EXPENSES (See above)				\$926,409	\$1,481,018	\$2,241,950	\$760,932
74								
75	TOTAL EXPENDITURES				\$83,294,651	\$98,484,469	\$106,061,697	\$7,577,228
76	State funds				83,030,683	98,210,369	105,787,597	7,577,228
77	Federal funds				263,968	274,100	274,100	-

^a Including contributions to State Employees' Retirement Fund.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATEMENT OF POPULATION

LINE		AT END OF FISCAL YEAR					AVERAGE FOR FISCAL YEAR			
		Actual June 30, 1955	Actual June 30, 1956	Actual June 30, 1957	Estimated June 30, 1958	Estimated June 30, 1959	Actual 1955-56 Fiscal Year	Actual 1956-57 Fiscal Year	Estimated 1957-58 Fiscal Year	Estimated 1958-59 Fiscal Year
1	ACUTE PSYCHIATRIC HOSPITALS									
2										
3										
4	Langley Porter Neuropsychiatric									
5	Institute -----	69	91	61	100	100	76	74	100	100
6										
7	HOSPITALS FOR MENTALLY ILL									
8										
9										
10	Agnews State Hospital-----	4,360	4,221	4,240	4,169	4,088	4,285	4,140	4,204	4,128
11	Atascadero State Hospital-----	1,162	1,107	1,178	1,180	1,180	1,156	1,161	1,180	1,180
12	Camarillo State Hospital-----	6,865	7,074	6,626	6,652	6,271	6,939	6,839	6,639	6,462
13	DeWitt State Hospital ^a -----	2,377	2,270	2,454	2,400	2,252	2,346	2,285	2,427	2,326
14	Mendocino State Hospital-----	2,277	2,297	2,226	2,370	2,370	2,260	2,259	2,298	2,370
15	Metropolitan State Hospital-----	2,212	2,129	2,335	2,400	3,811	2,190	2,261	2,367	3,106
16	Modesto State Hospital ^a -----	2,843	2,903	3,033	3,000	2,937	2,964	3,033	3,017	2,968
17	Napa State Hospital-----	5,331	5,208	5,473	5,400	5,135	5,300	5,408	5,436	5,268
18	Patton State Hospital-----	4,474	4,267	4,326	4,300	3,872	4,330	4,243	4,313	4,086
19	Stockton State Hospital-----	4,502	4,681	4,428	4,500	4,135	4,662	4,640	4,464	4,317
20										
21	Totals, Mentally Ill Patients-----	36,403	36,157	36,319	36,371	36,051	36,432	36,269	36,345	36,211
22	Increase over preceding year-----	750	-246	162	52	-320	554	-163	76	-134
23		(2.1%)	(-0.7%)	(0.4%)	(0.1%)	(-0.9%)	(1.5%)	(-0.4%)	(0.2%)	(-0.4%)
24										
25										
26	HOSPITALS FOR MENTALLY									
27	RETARDED									
28										
29	Fairview State Hospital-----	-	-	-	-	600	-	-	-	175
30	Pacific State Hospital-----	2,562	2,600	2,672	3,200	3,000	2,621	2,718	2,936	3,100
31	Porterville State Hospital-----	1,556	2,149	2,440	2,500	2,500	1,700	2,346	2,470	2,500
32	Sonoma State Hospital-----	3,030	3,170	3,174	3,300	3,850	3,119	3,214	3,237	3,575
33	DeWitt State Hospital ^a -----	613	592	586	579	550	604	587	582	564
34	Modesto State Hospital ^a -----	498	325	316	321	271	483	320	319	296
35										
36	Totals, Mentally Retarded									
37	Patients -----	8,259	8,836	9,188	9,900	10,771	8,527	9,185	9,544	10,210
38	Increase over preceding year-----	1,010	577	352	712	871	873	658	359	666
39		(12.2%)	(7%)	(4%)	(7.7%)	(8.8%)	(10.2%)	(7.7%)	(3.9%)	(7%)
40										
41	Totals, All Hospitals-----	44,731	45,084	45,568	46,371	46,922	45,035	45,528	45,989	46,521
42	Total increase over preceding year--	1,752	353	484	803	551	1,431	493	461	532
43		(3.9%)	(0.8%)	(1.1%)	(1.8%)	(1.2%)	(3.2%)	(1.1%)	(1%)	(1.2%)
44										
45										

SUMMARY OF COMPARATIVE PER CAPITA COSTS AND OVERALL PATIENT-EMPLOYEE RATIOS

	1956-57		1957-58		1958-59	
	PATIENT- EMPLOYEE RATIO	PER CAPITA COSTS	PATIENT- EMPLOYEE RATIO	PER CAPITA COSTS	PATIENT- EMPLOYEE RATIO	PER CAPITA COSTS
Agnews State Hospital-----	3.5 to 1	\$1,698	3.3 to 1	\$1,901	3.1 to 1	\$2,022
Atascadero State Hospital-----	2.9 to 1	1,941	2.7 to 1	2,235	2.6 to 1	2,389
Camarillo State Hospital-----	4.3 to 1	1,448	3.5 to 1	1,708	3.5 to 1	1,776
DeWitt State Hospital-----	3.8 to 1	1,599	3.9 to 1	1,737	3.5 to 1	1,880
Mendocino State Hospital-----	3.3 to 1	1,821	3 to 1	2,102	3 to 1	2,069
Metropolitan State Hospital-----	2.9 to 1	1,994	2 to 1	2,495	2.6 to 1	2,302
Modesto State Hospital-----	3.7 to 1	1,574	3.7 to 1	1,805	3.4 to 1	1,925
Napa State Hospital-----	3.5 to 1	1,555	3.3 to 1	1,814	3.3 to 1	1,885
Patton State Hospital-----	3.8 to 1	1,713	3.2 to 1	1,894	3 to 1	2,030
Stockton State Hospital-----	3.3 to 1	1,686	3 to 1	2,006	3 to 1	2,086
Fairview State Hospital-----	-	-	-	-	0.3 to 1	1,009
Pacific State Hospital-----	2.7 to 1	1,987	2.4 to 1	2,340	2.4 to 1	2,350
Porterville State Hospital-----	2.7 to 1	1,876	2.7 to 1	2,093	2.4 to 1	2,349
Sonoma State Hospital-----	2.8 to 1	1,965	2.1 to 1	2,361	2.3 to 1	2,416
Average population per capita costs-----		\$1,702		\$1,981		\$2,094

^a Both mentally ill and mentally retarded cared for in these hospitals.

DEPARTMENT OF MENTAL HYGIENE—Continued

Objectives

The objectives of the Department of Mental Hygiene are to care for, treat and rehabilitate mentally ill, mentally retarded and emotionally maladjusted patients in order that they may return to society as productive citizens, and to prevent mental illness through an active program to foster mental health.

Program and Performance

The Department of Mental Hygiene was established as such in 1945, and has developed a diversified program of care and treatment, research and training, and mental health education. The program that today provides treatment specifically designed for the clinic patient, the mentally retarded patient and the mentally ill patient has been a gradual and uphill process, in which the old custodial concept has been abandoned.

In the 3 hospitals for the mentally retarded, the program is based on the knowledge that mental retardation alone does not produce a socially unacceptable person, and that many of the mentally handicapped can be integrated into society. With treatment, habit and character training in this controlled environment, the patient develops to the fullest of his intellectual capacities, and many are capable then of returning to their homes and communities as self-supporting, or partially self-supporting citizens.

The progress in the treatment programs in the 10 hospitals for the mentally ill has shown a marked emphasis on active therapy, bringing more treatment to more patients. In modern receiving and treatment units, newly admitted acutely ill patients are provided the intensive treatment most effective during the onset of mental illness. Increasingly, active therapy has reached the so-called "back wards."

Juvenile units at Camarillo and Napa State Hospitals provide the special type of care needed by children suffering from mental disease or severe behavior disorders. They also operate as facilities for observation and treatment requested by the State's juvenile courts or Youth Authority.

Special treatment and facilities for tuberculous patients, as well as special treatment for alcoholics and drug addicts are also provided in the hospitals. Patton State Hospital has been designated as the special tuberculosis center for Southern California, and Napa for Northern California. Sonoma State Hospital is the center for mentally retarded patients with tuberculosis. Alcoholics and narcotics addicts are provided special treatment throughout the hospitals for the mentally ill. Great care is taken to correctly diagnose both these types of patients since their difficulty is frequently symptomatic of some more deep-seated disorder.

Special treatment for the rehabilitation of sexual psychopaths is maintained at Atascadero State Hospital. Persons diagnosed as criminally insane are also committed to this maximum security hospital. Some of the patients at Atascadero are committed for observation by the courts.

The 1957-58 Budget approved by the Legislature made possible several important improvements in the overall program. The provision of funds for added staff, the largest percentage of the important ward level, increased the level of care to 90 percent of the department standard.

The department's new continuous research program developed rapidly, with its first budget allocation for research projects supplemented by almost a million dollars in federal funds granted by the National Institute of Mental Health. The state allocation for research, recognized as part of the "efficient start" originally recommended to the Legislature, is being divided equally between hospital level and project support phases to insure a comprehensive program that includes both applied and basic research. A research team at each of the hospitals is ultimately called for, and the nuclei of the first three teams are being formed. All hospital research teams would both carry out their own research projects in the hospital and assist other staff members with their investigations. The balance of the funds will be used to support research investigations undertaken by departmental, hospital, and clinic staff personnel.

Results of the department's public information program continued to be apparent in growing public interest in the field of mental health. The educational program uses almost every communication medium: newspapers, television, speakers, films, public meetings and forums, exhibits, pamphlets, magazine articles, publications and reports. The section also acts in an advisory capacity to community groups when requested.

One of the important developments in the mental health program was legislation establishing the Short-Doyle Act for community mental health services, making California the second state in the Nation with such a law. Under the act, cities and counties can set up local programs with practical assistance from the State that includes reimbursement on a matching basis for local money expended. 10 counties and 1 city have already taken official action to set up local programs. Ultimately, these local mental health services are expected to prevent large numbers of citizens from ever having to leave their home communities because of mental illness or handicap.

A significant development indicative of a sound dollars and cents investment toward the cure of mental patients became clear in the past year. The number of mentally ill patients treated and released has increased to a point of balance with admissions. The end of fiscal 1957 saw the first small but significant drop in patient population (15) in the hospitals for the mentally ill. This occurred despite the increasing rate of general population in the State, and increasing admissions to the hospitals. These factors are a measure of the total performance of the department and are set forth in tabular form as follows:

MENTALLY ILL HOSPITAL POPULATION MOVEMENTS PER FISCAL YEAR

	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	Estimated 1957-58	Estimated 1958-59
First admissions -----	11,099	12,457	12,269	12,254	12,632	12,378	12,857	12,978
Readmissions b -----	2,908	3,399	3,500	4,068	4,443	4,970	5,303	5,562
Observation admissions -----	1,721	2,256	2,410	2,806	2,974	3,365	3,650	3,970
Total Admissions -----	15,728	18,112	18,179	19,128	20,049	20,713	21,810	22,510
Indefinite leaves -----	8,305	8,958	9,006	8,946	9,132	9,869	10,699	10,937
Returns and transfers -----	2,982	3,437	3,389	3,211	3,386	3,624	3,949	4,037
Net Leaves -----	5,323	5,521	5,617	5,735	5,746	6,245	6,750	6,900
Net visits -----	206	334	429	423	835	324	308	540
Direct discharges -----	6,003	7,144	8,141	8,750	10,355	10,646	11,250	11,840
Net unauthorized absences -----	555	648	614	769	706	870	850	850
Deaths -----	2,673	2,850	2,570	2,708	2,655	2,486	2,600	2,700
Net transfers—out -----	—24	—	—	—7	—2	—20	—	—
Total Net Releases -----	14,736	16,527	17,371	18,378	20,295	20,551	21,758	22,830
Net resident increase -----	992	1,585	808	750	—246	162	52	—320

The all-out modern attack on mental ills is made on 4 basic fronts—treatment, training, research and prevention. By far the greater part of past increases in the department budget, that is, increases other than those necessary just to keep up with state population growth, have of necessity gone into improving the treatment program, essentially by providing additional numbers of physicians, therapists, social workers, nurses, technicians and psychologists, food personnel and others. This year a realistic appraisal of the financial position of the State has indicated that available moneys could be more wisely expended on the other 3 methods of attacking the problem—research, training and community development of mental hygiene resources. It is these 3 areas that account for the major changes in the program of the department. They are discussed in detail in the appropriate sections of the budget.

b Previously hospitalized in a California State Hospital for Mentally Ill.

DEPARTMENT OF MENTAL HYGIENE—Continued

The major construction capital outlay program reflects the leveling-off of the mentally ill patient population in the hospitals, and no funds for any additional capacity are included. The main items in the construction program are for planned treatment facilities for Fairview to serve the population of this new hospital, a new administration building for Agnews State Hospital and increases in administrative facilities at Patton and Stockton State Hospitals, addition to the laundry building at Sonoma State Hospital, and equipment for facilities now under construction. The other projects are primarily for utility and service facilities. The new ward buildings, with 1,600-bed capacity for mentally ill, at Metropolitan State Hospital will be completed near the end of the current year, and will receive patients beginning July 1, 1958. Ward nursing positions were provided in the latter part of the current year for these facilities in order to permit a training period, and the balance of the necessary staff is included in this budget. The 700-bed capacity new ward buildings for mentally retarded at Sonoma State Hospital will receive patients beginning May 1, 1958, and the balance of the staff necessary to operate these facilities is also included in this budget. Fairview Hospital at Costa Mesa, the fourth hospital for the mentally retarded, continued under construction, and is expected to activate its completed portion and begin admitting patients in January of 1959. The Neuropsychiatric Institute at the University of California at Los Angeles, which will serve as an advanced center for teaching and research, also continued under construction, and is scheduled for completion in the 1959-60 Fiscal Year. Langley Porter Neuropsychiatric Institute at San Francisco continued construction for a new 4-story addition.

MAJOR PROGRAM AUGMENTATIONS AND COSTS

The following summary by program accounts for the greater part of the proposed increase of \$7,577,228 (7.7 percent) over the 1957-58 expenditures. These increases provide the workload adjustments required to meet population and price changes at presently recognized standards of staffing and supply; also, they provide for improvements in the level of service primarily in the areas of research, training, pharmacy and drugs.

Additional personnel (other than nursing) for staffing new facilities:		
a. The new Fairview State Hospital (180.2)	\$408,957	
b. The 1,600 beds, 16 wards at Metropolitan State Hospital (112)	423,936	
c. The 700 beds, 6 wards at Sonoma State Hospital (16)	77,776	
		\$910,669
Additional personnel (other than ward nursing) for workload changes:		
a. Proposed new positions (64)	\$286,004	
b. Positions to be abolished (—64)	—456,636	
		—170,632
Additional personnel for training and pharmacy (17.4)		111,060
Additional ward nursing personnel to provide for staffing of new facilities and for hospital ward reclassification resulting from changes in type of patients and prescribed treatment:		
a. Proposed new positions (537)	\$1,096,268	
b. Positions to be abolished (—423)	—1,263,924	
		(114)
		—167,656
Increased cost in authorized positions for salary adjustments and for the full-year cost of those positions delayed in establishment until the latter part of the current year to coincide with the availability of new facilities which they will operate		3,366,473
Additional man-years of personnel from fuller employment in authorized positions (408.3)		1,038,870
Increase the staffing for Neuropsychiatric Institute at U. C. L. A. and Langley-Porter Neuropsychiatric Institute (14)		102,660
Additional departmental and central office personnel:		
a. Proposed new positions (23)	\$107,710	
b. Positions to be abolished (—12)	—41,532	
		(11)
		66,178
Increase in operating expense and equipment:		
a. Increases primarily due to population and price changes	\$681,133	
b. To provide consultative service for new training program	217,816	
c. Increases for regular and special (tranquilizing) drugs	279,031	
d. Recruiting—moving and travel expense	14,000	
		1,191,980
Additional funds for expansion and rate change of family care program		351,101
Increase in funds for research		380,000
Increase in contributions to State Employees' Retirement Fund		349,695

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR THE MENTALLY ILL AND MENTALLY RETARDED
EXPANDED PROGRAMS

In attacking the problem of mental illness, it was decided that available funds could best be spent this year in the areas of research and increasing the efficiency and effectiveness of the professional staff through training. Experience has also indicated that additional pharmacy personnel, regular drugs and medical supplies and special drugs including tranquilizers were needed. Each program is explained in detail in the paragraphs that follow.

Departmental Training Program ----- \$339,842

It is proposed to expand the training program of the department, with emphasis placed on training the professional staff in psychiatric treatment techniques. While a minimum amount of training is now available for these positions, the current training program has been primarily for the ward nursing personnel.

An intensive study has been made of the critical training needs by a departmental committee during the past year. It was found that 2 out of every 3 physicians assigned to treat psychiatric patients in the state hospitals have had no previous psychiatric training. Also, it was evident that there was a need to orient many of the professional staff to psychiatry and to professional practice in a large state hospital, and that a method was needed to assure that the latest methods and skills in the field of psychiatry are made available to the treatment staff. A comprehensive program designed to meet these needs has been outlined. It includes (1) a basic in-service training structure and (2) a career residency program. This budget provides for a substantial step in implementing the in-service training structure, and will enable the department to firmly establish the program and gain experience in its operation.

All hospitals will participate in the increased training activities. It is proposed to obtain the leadership of the program by reclassification of an authorized psychiatrist position, rather than request additional staff. This method appears practical because of the shortage of trained psychiatrists that now exists. Consultant funds are included to hire, on a part-time basis, psychiatric specialists from universities, private practice, research laboratories, psychoanalytic societies and other sources. They will be capable instructors as well as being expert in such fields as individual psychotherapy, group therapy, neurology, psychosomatic medicine, psychiatric social work and diagnostic testing. It is believed that this is the most effective and economical way of obtaining the highly specialized and technical teaching staff needed. Additional technical books and periodicals and a nucleus of audio-visual and other training aids are provided each hospital. A summary of estimated expenditures is as follows:

Chief of professional education (reclassification of 13 psychiatrist II) -----	\$31,200
Stenographer-clerk (13) -----	53,196
Consultant funds -----	217,816
Books and journals -----	14,430
Training aids and equipment -----	23,200
Total -----	\$339,842

Psychiatric Research ----- \$540,000

The 1956-57 Budget provided funds for the employment of a chief of research only, and \$200,000 was appropriated in the 1957-58 Budget for research projects. This has proved to be an efficient approach to the program as it is now well established and in a position to expand. Examples of projects under way or to be undertaken are evaluation of specific therapeutic techniques; studies of causative factors in mental illness; biochemical and biological studies; physiological studies; research in emotional problems of the geriatric group, as well as sociological aspects of mental disease. Much of the research will be carried out at the state hospitals, at the hospital aftercare clinics and at field offices of the Bureau of Social Work. Some projects will be conducted in co-operation with other state departments and groups in order to more fully utilize the resources available. The appropriations for this program are for a 3-year duration, and a summary of estimated expenditures for the current and budget year is as follows:

	1957-58	1958-59
Research teams -----	\$60,000 (2)	\$120,000 (5)
Chief research psychologist and 2 editorial research assistants -----	12,000	60,000
Pilot projects -----	35,000	60,000
Projects (6-18 months' duration) -----	53,000	90,000
Projects (over 18 months' duration) -----	-	210,000
Totals -----	\$160,000	\$540,000

Increase in Regular Drugs and Medical Supplies ----- \$167,372

An increase of \$3.50 per patient for regular drugs and medical supplies is proposed, and was arrived at after careful study by the department. The present hospital annual per capita allowances are \$12.50 for the mentally ill and \$17.50 for the mentally retarded. Considerable increases in medical and nursing staff have been authorized, and the present allowances are now unable to provide the drugs and medical supplies necessary to keep pace with the overall increases in the treatment program. In order to insure proper administration of the funds for drugs and medical supplies, each institution superintendent has appointed a committee of physicians to administer the purchase of drugs; established a formulary in the pharmacy; and instituted suballotment controls on the various types of drug and medical supply expenditures involved.

Increase in Special Drugs ----- \$111,659

It is proposed to provide special drugs such as tranquilizers for an additional 5 percent of the mentally ill population. The amount now authorized is based on an average patient participation of 10 percent for the mentally ill and 15 percent for the mentally retarded. The increase will provide a more adequate program in recognition of the usage requirements of the newer drugs for mentally ill patients, and is based on favorable medical experience with this type of treatment.

Pharmacists ----- \$26,664

A total of 4.4 additional pharmacists positions are proposed. This will provide a second full-time position at Agnews and Metropolitan State Hospitals serving the mentally ill, and a second position at the 3 mentally retarded hospitals (Pacific, Porterville, and Sonoma). Less than 1 full position is needed at these hospitals as fractional positions are currently budgeted for vacation, holiday, and sick leave relief. These proposed positions will provide a comparable staff at all mentally ill hospitals with a patient population of 3,800 or more, and for all mentally retarded hospitals except Fairview State Hospital which is not yet in full operation.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR THE MENTALLY ILL AND MENTALLY RETARDED—Continued

EXPANDED PROGRAMS—Continued

Pharmacists—Continued

Experience has indicated that 2 pharmacist positions are needed at the larger mentally ill hospitals to adequately dispense and control drugs during the weekdays and to provide coverage of the pharmacy on Saturday as well as for vacation, holidays, and sick leave. The increased use of drugs warrants careful management and extensive use of formularies, and these positions will aid in this regard.

The pharmacy of the mentally retarded hospitals administers a drug allotment that is about 40 percent higher than that provided for the mentally ill. In addition, they have the problem of drugs for the control of enteric disease. While the patient population is somewhat lower than 3,800 at 2 of these hospitals, the actual workload is comparable to the larger mentally ill hospitals due to the additional drugs involved as mentioned above.

NEW POSITIONS

The following 439.6 additional new positions totaling \$683,441 for the mentally ill and mentally retarded hospitals represent standard classes used at all of the hospitals and are, therefore, discussed functionally as groups. They are also reflected in the budgets of the various hospitals, but are not explained there. Most of the classes of positions are budgeted on accepted workload formulas, primarily related to the overcrowding of patients, the number of patients admitted and/or the estimated year-end population. Due mainly to a substantial decrease in overcrowding, and changes in admissions and year-end populations at the various hospitals, 487 presently authorized positions are being discontinued. These are explained below both in chart and narrative form. The new positions to activate Fairview State Hospital on January 1, 1959, are included in the discussion of each functional group below as appropriate. A complete list of these positions, together with their effective dates, can be found in the hospital's budget.

SCHEDULE OF WORKLOAD ADJUSTMENTS IN MAJOR POSITION CLASSIFICATIONS

	Psychiatrists and Physicians	Clinical Psychologists	Dentists	Dental Assistants	Clinical Laboratory Personnel	Rehabilitation Therapists	Hospital Social Workers
Agnews	—	—	—1	—1	—	—	—1
Atascadero	—1	—	—	—	—	—	—1
Camarillo	—2	—	—1	—1	—1	—3	—1
DeWitt	—1	—1	—	—	—	—1	—
Mendocino	—2	—1	—	—	—	—	—1
Metropolitan *	6	2	1	1	—	5	1
Modesto	2	1	—	—	—	—1	5
Napa	1	1	—	—	—	—2	2
Patton	1	1	—1	—1	1	—1	1
Stockton	—8	—1	—1	—1	—1	—2	—5
Fairview *	5	2	1	1	2	2	3
Pacific	—3	—1	—1	—1	—	—1	—2
Porterville	1	—	—	—	—	—	1
Sonoma *	1	1	—	—	—	3	—
TOTALS	—	4	—3	—3	1	—1	2

Medical and Laboratory Personnel

— Psychiatrist II	—\$13,800
4 Clinical psychologist II	18,348
—3 Senior dentist	—37,105
—3 Dental assistant	—11,287
— Clinical laboratory technician	—2,490
1 Assistant microbiologist	4,545
—1 Total	—\$41,789

The foregoing schedule indicates the staffing adjustments necessary to maintain the presently authorized level of service in accordance with existing workload standards as applied to the patient population estimates forecast for the various state hospitals. The decrease in amounts shown for those classes with no position count is due to the cost of the full-year abolished positions at the various hospitals being greater than the cost of the partial-year new positions included for Fairview. Significant position adjustments are noted at Metropolitan, Stockton, and Fairview. Additional positions are included for Metropolitan because of the activation of the new ward buildings of 1,600 beds on July, 1958. Stockton shows a loss of authorized positions because of a decrease in resident population of 457 patients as well as a decrease in patient admissions of 562. Additional positions are included for Fairview because of the activation of the new hospital; the first patients are planned to be admitted on January 1, 1959, with a total resident population of 600 estimated by June 30, 1959. The net decrease shown for the psychiatrist II class reflects the cost of the reclassification of 13 psychiatrist II to chief of professional education as well as workload changes.

4.4 Pharmacist	\$26,664
The pharmacist positions are proposed at Agnews, Mendocino, Pacific, Porterville, and Sonoma. The detail justification for the positions is explained in the "expanded program" portion of the summary.	
2 Surgical nurse I	4,512
1 Nurse-anesthetist	2,748
1 Physical therapist	2,616
1 X-ray technician	3,120
1 EEG technician	2,046
6 Total	\$15,042

The 6 positions are all proposed for the activation of Fairview. The various position classes and the number requested are comparable to those provided the other state hospitals.

* Activation of new facility.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR THE MENTALLY ILL AND MENTALLY RETARDED—Continued

NEW POSITIONS

Other Treatment Personnel

—2	Occupational therapist	—\$11,622
1	Recreational therapist	2,256
—1	Total	—\$9,366
—1	Supervising psychiatric social worker I	—6,060
3	Senior psychiatric social worker	5,496
2	Total	—\$564
The above positions indicate the net adjustments, by class, necessary to maintain the presently authorized level of service in accordance with existing workload standards as applied to the patient population estimates forecast for the various state hospitals. The individual position adjustments by hospital are shown above on the "Schedule of Workload Adjustments in Major Position Classifications."		
1	Barber shop manager	\$975
1	Beauty shop manager	975
1	Librarian II	2,370
0.2	Motion picture operator (part-time)	1,050
3.2	Total	\$5,370
The 3.2 positions are all proposed for the activation of Fairview. The various position classes and the number requested are all comparable to those provided the other state hospitals.		

Nursing Personnel

Ward Staffing:

10	Senior psychiatric nurse	\$26,310
36	Psychiatric nurse	79,044
13	Senior psychiatric technician II	18,414
23	Senior psychiatric technician I	26,350
455	Psychiatric technician trainee	946,150
—423	Psychiatric technician trainee	—1,263,924
114	Total	—\$167,656

This budget includes additional ward staffing to correspond with anticipated workload increase and maintains the currently authorized department-wide level of service. Fairview State Hospital will be activated in January, 1959. Staffing of this new hospital for the mentally retarded with positions on a staggered basis starting in September, 1958, and adjustments for ward classification and overcrowding changes require a net total of 114 additional positions.

NURSING PERSONNEL—WARD STAFFING

SCHEDULE OF ADDITIONAL POSITIONS PROPOSED FOR NEW AND EXISTING FACILITIES

Hospital	NEW 1958-59 FACILITIES					Adjustments for ward classification changes and overcrowding at the authorized state-wide level of service	Total additional positions to continue authorized level of service
	Facility	Capacity	New facility estimated date of occupancy	Patient classification	Additional positions for authorized level of service		
Agnews	—	—	—	—	—	46	46
Atascadero	—	—	—	—	—	8	8
Camarillo	—	—	—	—	—	—101	—101
DeWitt	—	—	—	—	—	27	27
Mendocino	—	—	—	—	—	—6	—6
Metropolitan	16 wards	1,600	July, 1958	—	— ^a	—69	—69
Modesto	—	—	—	—	—	—	—
Napa	—	—	—	—	—	—142	—142
Patton	—	—	—	—	—	—49	—49
Stockton	—	—	—	—	—	—39	—39
Fairview	New hospital	1,665 ^b	January, 1959	Various	351	—	351
Pacific	—	—	—	—	—	13	13
Porterville	—	—	—	—	—	92	92
Sonoma	6 wards	700	July, 1958	—	— ^c	—17	—17
Totals	—	3,965	—	—	351	—237	114

Hospital Nursing Administration

2	Supervising psychiatric nurse	\$9,592
1	Supervising psychiatric technician	4,345
3	Total	\$13,937

To provide Fairview with the positions necessary to conduct an in-service training program. A psychiatric nursing education director is presently authorized and these additional positions will make an operating unit comparable to that provided other state hospitals.

^a Staffing provided in the 1957-58 Fiscal Year for training purposes.

^b Patient buildup at rate of 100 per month starting January, 1959.

^c Staffing provided in the 1957-58 Fiscal Year for initial ward coverage and training purposes.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR THE MENTALLY ILL AND MENTALLY RETARDED—Continued

NEW POSITIONS

Area Supervision

4	Supervising psychiatric nurse-----	\$19,184
5	Supervising psychiatric technician-----	21,725
9	Total-----	\$40,909

To provide the necessary supervisory area nursing personnel for the activation of Fairview. The proposed staff, together with the 1 supervising psychiatric nurse presently authorized will enable the hospital to operate 2 nursing areas.

Administrative Personnel

1	Assistant superintendent—treatment-----	\$14,400
1	Chief of service (medical and surgical)-----	10,800
1	Chief of service (psychiatric)-----	10,800
3	Total-----	\$36,000

The 3 positions are proposed for the activation of Fairview. The classes proposed reflect the new administrative organization for the state hospitals which was recognized in the current year by the authorization of positions at 3 of the other state hospitals.

1	Service and supply supervisor-----	\$6,360
---	------------------------------------	---------

The position is proposed for Atascadero in order to provide relief to the assistant superintendent of business services in the area of hospital industry supervision. The latter position is presently responsible for the direct supervision of 22 persons which represent 13 different activities. By the addition of the new position, the number of persons reporting to the assistant superintendent of business services will be reduced to 5, which should enable him to concentrate more on the major policy and program aspects of his administrative responsibilities. The service and supply supervisor position is a proposed new class recommended by the Organization and Cost Control Division Survey No. 744 to perform various duties including those now being performed by the hospital industries supervisor. The latter position has been authorized at every hospital in full operation, except Atascadero. This new position then will provide comparable staffing to that of the other hospitals.

General Medical Records and Clerical

1	Medical records librarian-----	\$3,735
The position is proposed for the activation of Fairview and is comparable to those authorized at the other hospitals.		
1	Supervising clerk I-----	4,740
The position is proposed for the activation of Fairview where it will be assigned to the personnel transactions unit.		
14	Senior stenographer-clerk-----	55,242
13 positions are proposed for each of the state hospitals, except Fairview, to provide the clerical assistance required for the chief of professional education positions. 1 position is proposed for the clinical conference reporting function at Fairview.		
3	Senior clerk-----	9,207
2 positions are proposed for Fairview, where 1 will be assigned to patients' benefits and veterans' claims unit, and the other assigned to the patients' movement records unit. The third position is included for Metropolitan where it is needed for the patients' trust section to meet the additional workload anticipated from the increased population.		
30	Intermediate typist-clerk-----	76,403
8 positions at a cost of \$16,155 are included for central medical clerical pools at the various hospitals. These positions are required for the workload relating to the proposed new positions in the budget and are based on a standard of 1 typist for each 3 professional staff members.		
2 positions at a cost of \$4,299 are included for the personnel sections at Agnews and Fairview because of workload increases relating to new positions in the budget. The workload standard is based on 1 clerk for each 250 positions.		
10 positions at a cost of \$34,560 are proposed for the patients' trust section in 6 hospitals for the mentally ill. As a result of a survey, staffing requirements were determined for the patients' trust sections in order to meet increased workloads caused by expanded social security benefits created by the 1954 and 1956 amendments to the Social Security Act. It was estimated that additional income of \$2,000,000 for the patients resulting in added revenue of \$350,000 annually for the State will be developed from the expanded benefits. Temporary help as well as 10 positions have been administratively established on a temporary basis during the current year to meet application deadlines and other workload factors. These 10 positions are proposed to be continued on a permanent basis.		
1 position at a cost of \$3,456 is included for Metropolitan to meet increased workload in the admission and patients' movement records section caused by the large increase in population and also the projected higher admission rates.		
1 position at a cost of \$3,456 is proposed for Sonoma to perform receptionist and information duties at the new receiving hospital building which was activated in October, 1957. This position is comparable to staffing of similar units at other hospitals.		
8 positions at a cost of \$14,457 are proposed for the activation of Fairview and they will be assigned as follows: 1, patients' trust section; 2, nursing areas; 1, clinical laboratory; 1, rehabilitation section; 1, in-service training; 1, chief of maintenance section; and 1, school section.		
1	Intermediate account clerk-----	3,456
The position is included for Metropolitan for its cashier and patients' property and funds function. This position will make 2 for this function which will enable the hospital to meet the added workload caused by the increased population.		
6	Intermediate clerk-----	13,656
1	Junior clerk-----	1,458
7	Total-----	\$15,114

The 7 positions are all proposed for the activation of Fairview and will be assigned as follows: 1, patients' admission and movements records section; 1, property records section; 2, information and receptionist functions; 2, marking, linen and clothing room function; and 1, mail, mimeograph and messenger service. These positions are comparable in class and number to those provided the other state hospitals.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR THE MENTALLY ILL AND MENTALLY RETARDED—Continued

NEW POSITIONS

General Business Services Administration

1	Bookkeeping machine operator I	\$1,686
2	Storekeeper I	8,592
3	Total	\$10,278
4	The 3 positions are proposed for the activation of Fairview. The bookkeeping machine operator will be assigned to the business office; 1 storekeeper will be assigned to maintenance stores and the other to commissary stores.	
5	Accounting technician II	\$4,092
6	The position is included for Fairview and together with 1 presently authorized position will make a total of 2 accounting technicians at this hospital at the time of activation.	
7	Telephone operator	\$16,311
8	1 telephone operator position is included for Metropolitan for operation of the new 3 position switchboard. 5 telephone operator positions are proposed at Fairview to operate the 2 position switchboard.	

Food Service Personnel

1	Institution food administrator I	\$830
2	The position is required at Fairview for the supervision of the special diet preparation unit which will be a part of the feeding program of this new hospital.	
3	Food service supervisor I	\$3,830
4	1 position is required for Fairview for the supervision of the congregate dining rooms. A second position of this class is proposed for Metropolitan and will enable the hospital to meet the added workload which will develop from the increased population and additional food service assistants requested to service that population.	
5	Supervising cook I	\$6,552
6	Both positions are required for Fairview to provide supervision for 2-shift coverage.	
7	Cook	\$3,996
8	Assistant cook	6,588
9	Total	\$10,584
10	1 cook is required at Modesto to staff the diet kitchen facilities which have been added in connection with the remodeling of the food service building. 2 assistant cooks are required at Metropolitan to man an additional post in the general patients' kitchen in order to meet the increased patient population load.	
11	Butcher-meat cutter II	\$2,503
12	The position is required for Fairview to meet the need for this food service activity.	
13	Food service assistant	\$357,789
14	Distribution by hospitals as follows:	

	Dining rooms	Kitchen
Metropolitan	77	—
Modesto	—	3
Napa	11	—
Patton	6	—
Fairview	53	2
Totals	147	5

Metropolitan requires 77 positions on a post assignment basis, 48 posts plus 29 relief positions, in order to staff the congregate dining rooms in the 2 new 800-bed ward buildings. The proposed staffing of a dining room unit on one floor would result in 6 post assignments for one shift or a total of 12 posts per day in each unit.

Modesto requires 3 positions to man 3 posts in the remodeled food preparation area. With the completion of the remodeling project, the hospital will be able to centralize their electrically heated food cart method of food distribution, which will provide portion and sanitary controls in addition to improving food standards.

Napa requires 11 positions to man 7 posts plus 4 relief positions in their tuberculosis hospital unit. This will make a total post assignment of 18 which will service 2 congregate dining rooms of 727 patients. The present authorized staff for the unit has not been sufficient to carry the increased workload caused by a change in care and treatment concepts regarding tubercular patients. The original staffing was based on the premise that a majority of the patients would be fed in the wards. However, with the change in program a majority of the patients are being fed in the congregate dining rooms which requires heavier staffing.

Patton requires 6 positions to man 4 posts plus 2 positions for relief for a congregate dining room in Unit 19. The unit has not been adequately staffed to operate as a congregate dining room since it was put into use approximately 2 years ago.

Fairview requires 53 positions to man 33 posts plus 20 positions for relief in addition to the 13 presently authorized to properly staff 7 congregate dining room units. These positions will provide for the complete staffing of the hospital unit and 50 percent of the ultimate requirements of the other units. 2 food service assistants are included in addition to the 6 presently authorized positions for the kitchen areas. The above staffing is based upon the same post assignment principles applied to the other hospitals for the mentally retarded.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR THE MENTALLY ILL AND MENTALLY RETARDED—Continued

NEW POSITIONS

Clothing, Laundry, and Housekeeping Personnel

1 Shoemaker -----	\$1,185
1 Seamer-seamstress -----	1,950
4 Assistant seamstress -----	9,336
6 Total -----	\$12,471
1 shoemaker, 1 seamer-seamstress, and 2 assistant seamstresses are proposed for Fairview. These will be the only positions in the clothing section at the time of activation of the hospital. 1 assistant seamstress is included for Metropolitan to meet the large anticipated population increase and resulting workload increase. 1 assistant seamstress is provided for Sonoma due to an increase in population and significant increase in the mending load.	
1 Laundry supervisor I -----	\$2,925
19 Laundryman -----	61,239
2 Laundress -----	3,778
3 Laundry helper -----	5,139
25 Total -----	\$73,081
1 laundry supervisor I, 3 laundrymen, 2 laundresses, and 3 laundry helpers are proposed for Fairview. These positions together with 5 presently authorized laundry personnel will result in a total of 14 positions at the time of activation of the hospital. 8 laundrymen each are included for Metropolitan and Sonoma to meet increased workloads resulting from population increases at these hospitals.	
4 Janitor -----	\$9,804
3 Housekeeper -----	7,353
7 Total -----	\$17,157
4 janitor positions and 3 housekeeper positions are provided for Fairview. Along with the 2 presently authorized personnel, this will result in a total of 9 positions for the activation of the hospital.	

Teaching Personnel

2 Elementary teacher -----	\$2,728
Establishment of these two positions, along with the two presently authorized personnel, will provide a total of 4 teaching positions in the education section at Fairview for the activation of the hospital education program.	

Plant Operation Personnel

2 Painter -----	\$2,616
1 Plumber -----	2,616
1 Mason -----	1,308
1 Building maintenance man -----	2,148
1 Locksmith -----	2,616
1 Stationary engineer -----	2,616
1 Electrician -----	2,616
3 Stationary fireman -----	8,355
1 Institution fire marshal -----	2,616
1 Institution fire fighter (part-time and relief) -----	2,615
13 Total -----	\$30,122
These positions are proposed for Fairview for the maintenance, light, heat, and power and fire protection sections. Along with the 16 presently authorized positions, this will provide a total of 29 positions in these sections of plant operation for activation of the hospital.	
1 Automobile mechanic -----	\$3,924
8 Automotive equipment operator I -----	20,730
9 Total -----	\$24,654
1 automobile mechanic and 5 automotive equipment operators are proposed for Fairview. These positions together with 1 presently authorized position will make a total staff of 7 for the hospital at the time of activation. 2 automotive equipment operators are included for Patton to expand the electrically heated food cart system of food distribution. The opening of a new food service building next year will permit more wards to convert to the food cart system. 1 automotive equipment operator is provided for Stockton for garbage disposal in lieu of construction of a new incinerator.	
5 Groundsman -----	\$14,175
1 position is provided for Metropolitan to meet the additional workload of earing for the landscaped area created by the construction of the 1,600-bed wards. 3 groundsman are included for Fairview which will provide a staff of 5 at the time of activation. 1 position is proposed at Sonoma to meet the additional landscaping for the new 700-bed wards at the hospital.	

Farming Personnel

2 Milker -----	\$7,992
1 Orchardman -----	4,512
1 Total -----	\$3,480
1 milker position each is included for Camarillo and Patton to meet additional milk requirements for these hospitals. 1 orchardman is abolished at Sonoma because of a reduction in orchard operations.	

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund) -----	\$2,758,401	\$3,310,987	\$3,590,085	\$279,098
6					(8.4%)
7	Support (Federal funds) -----	173,965	177,775	176,620	-1,155
8					(-0.6%)
9	Transportation of patients (General Fund) -----	52,043	62,650	67,230	4,580
10					(7.3%)
11	Deportation and transfers (General Fund) -----	123,661	131,069	156,320	25,251
12					(19.3%)
13	Family care (General Fund) -----	750,705	1,127,299	1,478,400	351,101
14					(31.1%)
15	Research (General Fund) -----	-	160,000	540,000	380,000
16					(237%)
17	Totals -----	\$3,858,775	\$4,969,780	\$6,008,655	\$1,038,875
18					(20.9%)
19	General Fund -----	3,684,810	4,792,005	5,832,035	1,040,030
20	Federal funds a -----	173,965	177,775	176,620	-1,155
21					
22	Personnel man-years -----	396.2	444.3	471.9	27.6

GENERAL ANALYSIS

ADMINISTRATION

The central office Administration Division of the Department of Mental Hygiene performs the primary functions of policy formulation, co-ordination and direction of the overall activities of the department including its hospitals, clinics and other facilities. Services are provided in the following areas: research, community mental health activities, public information, business and fiscal management, co-ordination of the nursing and rehabilitation service programs, personnel management and training, food administration, statistics, engineering, guardianships, deportation and institution transfers, and inspection and licensing of private institutions. Also, the department is responsible for the administration of National Mental Health Act funds for California, and the 5 staff positions and operating expenses formerly in the outpatient clinic budget have been transferred to this budget.

During the current year, the new community services program authorized by the Short-Doyle Act is in the process of being implemented. Regulations have been adopted and several local jurisdictions have submitted operational plans for the remainder of the current year. These plans are eligible for 50 percent reimbursement upon approval. 9 additional positions have been added to the budget for this program and include 4 field representatives, 1 statistician, 1 accounting and 3 clerical positions. Research projects at the various hospitals financed from the current \$200,000 appropriation have been approved, and this program is well under way. Also, plans are currently being made for a study of the forms and records used in the various hospitals.

The major program changes provided in this budget include additional funds for research, which is explained in detail in the departmental general summary, and the following additional proposed new positions:

1 intermediate account clerk to meet a current and anticipated increased workload in the Accounting Section caused by the expansion of research project accounting, out-of-state recruitment, special large conferences, family care program, deportations and transfers, private institution licenses, and travel claims and expenses.

1 intermediate typist-clerk for the Nursing Services Section to meet the increased clerical workload which has developed because of expanding nursing programs in the hospitals which are given overall direction by the Nursing Service Section.

1 accounting-tabulating machine supervisor II, 1 tabulating machine operator, 1 key punch operator, and 1 intermediate typist-clerk for the Statistics Section are required to implement the change in accounting system whereby the patients' accounts are maintained in the tabulating unit of this section instead of in the Bureau of Patients' Accounts, where 12 existing positions are to be abolished as a result of the system change.

1 intermediate account clerk for the Guardianship Section in Sacramento to meet an increasing workload in accounting for real property, rental units, receipts issued, checks drawn, and total cash postings.

1 intermediate stenographer-clerk for the Guardianship Section, Los Angeles office, to relieve the agent I of office duties so that he can handle the increasing field workload in Southern California which has more than doubled since 1951 when the agent I position was established.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
SALARIES AND WAGES (See Page 181, Salary Supplement)						
Executive:						
Director -----	1	1	1	\$18,000	\$21,597	\$22,500
Deputy director, hospital medical services -----	0.8	1	1	13,266	17,850	18,000
Deputy director, business services -----	1	1	1	13,800	15,000	15,000
Staff assistant -----	1	1	1	7,511	7,449	7,635
Clerk -----	5.6	6	6	23,011	27,966	28,146
Community Services:						
Deputy director, community services -----	1	1	1	17,400	18,000	18,000
Mental health education specialist -----	1	1	1	8,940	9,384	9,384
Field representative -----	-	4	4	-	30,645	42,000
Information officer -----	0.8	1	1	4,126	5,634	5,916
Social worker -----	2	2	2	12,720	13,344	13,344
Clerk -----	5.9	10	9	23,062	38,038	36,541

a Grants from the Federal Government and expenditures therefrom are not included in overall budget totals.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	SALARIES AND WAGES—Continued						
3	Research:						
4	Chief of research-----	0.7	1	1	\$12,150	\$17,250	\$17,400
5	Clerk-----	0.6	3	3	2,275	11,759	12,348
6	Accounting:						
7	Comptroller-----	1	1	1	11,400	12,600	12,600
8	Accounting officer-----	3	4	4	19,752	28,662	29,811
9	Budget analyst-----	1	2	2	6,672	11,726	14,712
10	Technician and clerk-----	20.1	20	20	80,879	87,287	89,630
11	Temporary help-----	-	-	-	1,387	1,500	1,500
12	Personnel:						
13	Personnel officer-----	1	1	1	10,344	11,400	11,400
14	Personnel analyst-----	1.9	3	3	11,663	19,881	20,868
15	Training officer-----	0.2	1	1	1,036	7,356	7,728
16	Clerk-----	13.5	15	15	57,530	63,089	64,737
17	Statistics:						
18	Senior statistician-----	1	1	1	9,852	10,860	10,860
19	Research analyst-----	5.7	9	9	31,515	57,099	62,158
20	Tabulating machine supervisor-----	1	1	1	5,588	6,060	6,060
21	Technician and clerk-----	16.2	24	24	61,330	95,778	98,659
22	Nursing Services:						
23	Director of nursing services-----	1	1	1	8,940	9,852	9,852
24	Staff assistant-----	2	2	2	13,446	15,561	16,344
25	Clerk-----	1	1	1	4,092	4,296	4,296
26	Rehabilitation Therapy Services:						
27	Chief, rehabilitation services-----	1	1	1	8,940	9,852	9,852
28	Jewish chaplain-----	2.7	3	3	18,234	20,772	21,072
29	Clerk-----	1	1	1	4,368	4,820	4,980
30	Legal:						
31	Legal adviser-----	1	1	1	10,950	12,100	12,600
32	Clerk-----	1	1	1	4,980	5,232	5,232
33	Food Administration:						
34	Food administrator-----	1	1	1	8,940	9,852	9,852
35	Staff assistant-----	1	1	1	6,542	7,573	7,952
36	Clerk-----	1	1	1	4,740	4,980	4,980
37	Maintenance:						
38	Construction and maintenance						
39	supervisor-----	3	3	3	25,360	28,892	29,794
40	Clerk-----	2	2	2	8,832	9,276	9,276
41	Deportation and Transfers:						
42	Deportation officer-----	1	1	1	8,250	9,384	9,384
43	Clerk-----	3.1	3.1	3.1	12,343	13,447	13,644
44	Private Institution Inspection:						
45	Physician-----	1	1	1	12,656	14,000	14,400
46	Social worker-----	1.6	2	2	10,841	13,898	14,224
47	Clerk-----	3.6	3	3	13,786	12,252	12,432
48	Veterinary Services:						
49	Supervisor of livestock operations--	1	1	1	8,940	9,852	9,852
50	Guardianships:						
51	Administrator of guardianship						
52	estates-----	1	1	1	8,664	10,344	10,860
53	Counsel-----	2.5	4	4	16,830	26,658	27,984
54	Agent-----	2	2	2	12,620	13,344	13,344
55	Technician and clerk-----	8.9	10.5	10.5	35,919	43,646	45,077
56	Totals, Positions Now Authorized	131.4	162.6	161.6	\$734,422	\$957,097	\$994,220
57	Proposed New Positions:						
58	Accounting:				SALARY RANGE		
59	Intermediate account clerk-----	-	-	1	281-341	-	3,456
60	Statistics:						
61	Accounting tabulating machine						
62	supervisor II-----	-	-	1	505-613	-	6,285
63	Tabulating machine operator-----	-	-	1	325-395	-	4,012
64	Key punch operator-----	-	-	1	295-358	-	3,855
65	Intermediate typist-clerk-----	-	-	1	281-358	-	3,456
66	Nursing Services:						
67	Intermediate typist-clerk-----	-	-	1	281-358	-	3,456
68	Guardianships:						
69	Intermediate stenographer-clerk--	-	-	1	295-358	-	3,630
70	Intermediate account clerk-----	-	-	1	281-341	-	3,456
71							
72	Totals, Proposed New Positions	-	-	8	-	-	\$31,606
73	Estimated salary savings-----	-	-10.8	-5	-	-60,360	-40,780
74							
75	Totals, Salaries and Wages-----	131.4	151.8	164.6	\$734,422	\$896,737	\$985,046
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	OPERATING EXPENSES						
2	General expense				\$39,920	\$37,565	\$42,145
3	Communications				27,516	31,935	33,890
4	Traveling—in-state				52,482	64,760	72,550
5	Traveling—out-of-state				5,080	7,050	6,650
6	Rent—building space and utilities				43,775	64,050	71,250
7	Rent—equipment				182	4,860	5,360
8	Tabulating machine operation				12,780	18,660	20,340
9	Education				5,973	6,000	6,000
10	Hospital and nursing survey				—	10,000	—
11	Recruiting				—	19,000	21,500
12	Training service and supplies				—	—	5,500
13	Education and mental health institute				3,060	7,565	9,000
14	Workshop on community service				14,280	—	—
15	Contracts with state and local agencies				118,079	132,680	134,384
16	Totals, Operating Expenses				\$323,128	\$404,065	\$428,569
17	EQUIPMENT				\$23,353	\$31,091	\$34,589
18	Replacement				3,675	3,539	4,820
19	Additional				19,678	27,552	29,769
20	Totals, Administration				\$1,080,903	\$1,231,893	\$1,448,204
21	BUREAU OF PATIENTS ACCOUNTS						
22	GENERAL ANALYSIS						
23	The Bureau of Patients Accounts assesses and collects charges for the care and treatment of the mentally ill patients within the						
24	ability of the patients or their responsible relatives to pay. In addition, reviews are made for the purpose of determining possible						
25	benefits to which patients are entitled. The effectiveness of the bureau's program is indicated in the following chart of annual						
26	collections for patients' care and treatment:						
27		Actual	Actual	Actual	Estimated	Estimated	
28		1954-55	1955-56	1956-57	1957-58	1958-59	
29		\$6,243,790	\$7,327,980	\$8,341,236	\$9,328,000	\$10,050,000	
30	The program changes include the abolishment of 12 positions as a result of the accounting system change whereby the patients						
31	accounts are maintained in the Tabulating Unit of the Statistics Section. It is estimated that there will be an overall saving of						
32	about \$10,000 per year as a result of this revision.						
33	SALARIES AND WAGES						
34	Patients Accounts:						
35	Manager	1	1	1	\$9,462	\$10,344	\$10,344
36	Agent	27.1	30	30	168,734	196,672	201,487
37	Technician and clerk	57.9	64.5	64.5	216,202	251,978	263,279
38	Totals, Positions Now Authorized	86	95.5	95.5	\$394,398	\$458,994	\$475,110
39	Positions to Be Abolished:						
40	Patients Accounts:						
41	Accounting technician III	—	—	—1	395-481	—	—3,848
42	Bookkeeping machine operator II	—	—	—1	310-376	—	—3,008
43	Bookkeeping machine operator I	—	—	—4	281-341	—	—12,649
44	Duplicating machine operator II	—	—	—1	281-341	—	—2,728
45	Intermediate account clerk	—	—	—5	281-341	—	—19,299
46	Totals, Positions to Be Abolished	—	—	—12	—	—	—\$41,532
47	Estimated salary savings	—	—6.4	—2.5	—	—30,750	—17,340
48	Totals, Salaries and Wages	86	89.1	81	\$394,398	\$428,244	\$416,238
49	OPERATING EXPENSES						
50	General expense				\$14,981	\$16,975	\$15,825
51	Communications				17,445	18,700	20,500
52	Traveling—in-state				18,301	19,500	21,300
53	Traveling—out-of-state				—	400	400
54	Rent—building space and utilities				28,910	34,800	35,010
55	Rent—equipment				231	375	375
56	Moving expense				929	—	—
57	Totals, Operating Expenses				\$80,797	\$90,750	\$93,410
58	EQUIPMENT				\$13,133	\$8,401	\$10,363
59	Replacement				615	5,019	9,125
60	Additional				12,518	3,382	1,238
61	Totals, Bureau of Patients Accounts				\$488,328	\$527,395	\$520,011

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	BUREAU OF SOCIAL SERVICE							
2	GENERAL ANALYSIS							
3								
4								
5								
6	The Bureau of Social Service conducts preleave investigations, arranges placements to permit hospital leaves for mentally							
7	ill and mentally retarded patients, and assists in re-establishing the patients as responsible members of the community							
8	Determining and arranging for employment opportunities and living accommodations, developing the most healthful family							
9	relationships, and frequent patient contact to effect a firm and lasting adjustment are all important elements of the overall							
10	leave program of the department. In this regard, the department arranges home leaves, industrial leaves, and family care							
11	home leaves.							
12	The program changes include the addition of 2 supervising psychiatric social workers I, 9 senior psychiatric social workers							
13	and 4 intermediate typist-clerks which are required at the currently authorized level of service of 1 case worker to 70.5							
14	cases to meet the increased workload of 600 cases; an increase from 9,100 cases originally estimated for the 1957-58 Fiscal							
15	Year to an estimated 9,700 cases for the 1958-59 Fiscal Year. The following schedule indicates the measure of performance							
16	for the social service program:							
17								
18	SOCIAL WORKER CASELOAD AND UNIT COST							
19	Year-end number of active assigned leave of absence cases-----				9,116	9,300	9,700	400
20								(4.3%)
21	Total number of social workers -----				130	152	163	11
22	Ratio of active assigned cases to all social workers (including							
23	supervisors) -----				70.1	61.2	59.5	—1.7
24	Ratio of active assigned cases to case workers (excluding							
25	supervisors) -----				82.9	72.1	70.3	—1.8
26	Cost per active assigned case -----				\$130.68	\$153.03	\$162.33	\$9.30
27								(6.1%)
28	SALARIES AND WAGES							
29	General Office:							
30	Chief of social service -----	1	1	1	\$10,950	\$12,000	\$12,000	
31	Assistant chief of social service -----	1	1	1	9,462	10,344	10,344	
32	Clerk -----	1	2	2	4,368	8,610	8,790	
33	Social Service:							
34	Regional supervisor -----	2	2	2	17,078	18,768	18,768	
35	Social worker -----	122.4	150	150	737,668	943,313	966,519	
36	Technician and clerk -----	51.4	62	62	200,266	251,236	257,728	
37								
38	Totals, Positions Now Authorized	178.8	218	218	\$979,792	\$1,244,271	\$1,274,149	
39	Proposed New Positions:							
40	Social Service:							
41	Supervising psychiatric social				SALARY RANGE			
42	worker I -----	—	—	2	505-613	—	12,120	
43	Senior psychiatric social worker	—	—	9	458-556	—	49,464	
44	Intermediate typist-clerk -----	—	—	4	281-358	—	14,520	
45								
46	Totals, Proposed New Positions	—	—	15	—	—	\$76,104	
47	Estimated salary savings -----	—	—14.6	—6.7	—	—83,370	—54,010	
48								
49	Totals, Salaries and Wages -----	178.8	203.4	226.3	\$979,792	\$1,160,901	\$1,296,243	
50	OPERATING EXPENSES							
51	General expense -----				\$12,182	\$14,270	\$15,970	
52	Communications -----				41,048	44,450	46,800	
53	Traveling—in-state -----				69,937	80,700	84,500	
54	Traveling—out-of-state -----				1,322	400	400	
55	Rent—building space and utilities -----				77,819	88,510	103,270	
56								
57	Totals, Operating Expenses -----				\$202,308	\$228,330	\$250,940	
58	EQUIPMENT							
59	Additional -----				\$9,217	\$33,941	\$27,431	
60	Replacement -----				5,905	13,236	9,725	
61					3,312	20,705	17,706	
62								
63	Totals, Bureau of Social Service -----				\$1,191,317	\$1,423,172	\$1,574,614	
64	RECAPITULATION BY OBJECT							
65								
66								
67								
68								
69	Salaries and Wages:							
70	Positions now authorized -----	396.2	476.1	475.1	\$2,108,612	\$2,660,362	\$2,743,479	
71	Positions to be abolished -----	—	—	—12	—	—	—41,532	
72	Proposed new positions -----	—	—	23	—	—	107,710	
73	Estimated salary savings -----	—	—31.8	—14.2	—	—174,480	—112,130	
74								
75	Totals, Salaries and Wages -----	396.2	444.3	471.9	\$2,108,612	\$2,485,882	\$2,697,527	\$211,645
76								(8.5%)
77	Operating expenses -----				606,233	723,145	772,919	49,774
78								(6.9%)
79	Equipment -----				45,703	73,433	72,383	—1,050
80								(—1.4%)
81	Contributions to State Employees' Retirement Fund -----				171,818	206,302	223,876	17,574
82								
83	TOTALS, SUPPORT -----				\$2,932,366	\$3,488,762	\$3,766,705	\$277,943
84								(8%)
85								
86								

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	TRANSPORTATION OF PATIENTS AND OTHER PERSONS				
2	COMMITTED TO STATE HOSPITALS-----	\$52,043	\$62,650	\$67,230	\$4,580
3					
4	This appropriation provides for transportation costs, sheriff's fees,				
5	and traveling expenses incidental to delivery of patients from				
6	counties to the hospitals.				
7					
8					
9					
10	OUT-OF-STATE DEPORTATION AND INSTITUTION				
11	TRANSFERS-----	\$123,661	\$131,069	\$156,320	\$25,251
12					
13	This appropriation provides for deportations of approximately 575				
14	patients to their own states of legal residence and for trans-				
15	portation of approximately 1,800 patients between hospitals.				
16					
17					
18	FAMILY CARE-----	\$750,705	\$1,127,299	\$1,478,400	\$351,101
19					
20	This appropriation provides an average of 1,330 fully financed cases				
21	and 70 partially financed cases to be placed on leave of absence				
22	to family home care. The program represents an increase of				
23	200 fully financed cases over the 1957-58 Fiscal Year. The pro-				
24	gram also includes provision for continuation of increased				
25	payment allowances which were increased by the Legislature				
26	in 1957.				
27					
28					
29	RESEARCH PROGRAM-----	-	\$160,000	\$540,000	\$380,000
30					
31	This appropriation provides for special research projects in the				
32	field of mental health. The funds are allocated by the Depart-				
33	ment of Mental Hygiene with the approval of the Department				
34	of Finance.				
35					
36	TOTAL EXPENDITURES-----	\$3,858,775	\$4,969,780	\$6,008,655	\$1,038,875
37					(20.9%)
38	General Fund-----	3,684,810	4,792,005	5,832,035	1,040,030
39	Federal funds a-----	173,965	177,775	176,620	-1,155
40					
41					
42					
43	RECONCILIATION WITH APPROPRIATIONS				
44	General Fund				
45	APPROPRIATIONS				
46	Budget Act appropriation (Support)-----	\$2,516,013	\$2,960,310	\$3,368,160	
47	Budget Act appropriation (Transportation)-----	85,776	75,530	67,230	
48	Budget Act appropriation (Deportation and transfers)-----	105,275	114,200	156,320	
49	Budget Act appropriation (Family care)-----	789,420	937,125	1,478,400	
50	Budget Act appropriation (Research)-----	-	200,000	500,000	
51	Chapter 1990, Statutes of 1957 (Support)-----	-	64,000	-	
52	Chapter 2343, Statutes of 1957 (Family care)-----	-	313,200	-	
53	Allocations from Emergency Fund (Support)-----	-	36,679	-	
54	Allocations from Emergency Fund (Deportation and transfers)-----	19,390	16,869	-	
55	Allocations from Salary Increase Fund (Support)-----	113,500	45,898	-	
56	Transfers from mental hospitals (Family care)-----	30,389	-	-	
57	Budget Act of 1957, Item 145 (Research)-----	-	-	40,000	
58	Contributions to State Employees' Retirement Fund-----	169,870	204,100	221,925	
59					
60	Total Available-----	\$3,829,633	\$4,967,911	\$5,832,035	
61	Balance available in subsequent year (Research)-----	-	40,000	-	
62	Unexpended balance, estimated savings-----	-144,823	-135,906	-	
63					
64	TOTAL EXPENDITURES-----	\$3,684,810	\$4,792,005	\$5,832,035	
65					
66	Federal Aid Funds a				
67	FEDERAL GRANTS				
68	Support-----	\$172,017	\$175,573	\$174,669	
69	Contributions to State Employees' Retirement Fund-----	1,948	2,202	1,951	
70					
71	TOTAL EXPENDITURES-----	\$173,965	\$177,775	\$176,620	
72					
73	TOTAL EXPENDITURES, ALL FUNDS-----	\$3,858,775	\$4,969,780	\$6,008,655	
74					
75					
76	REVENUES				
77					
78	Pay patients board-----	\$8,341,236	\$9,328,000	\$10,050,000	
79	Private institution license fees-----	13,845	14,000	14,500	
80	Guardianship fees-----	65,943	67,000	70,000	
81	Miscellaneous-----	288	200	200	
82					
83	Totals, Revenues (General Fund)-----	\$8,421,312	\$9,409,200	\$10,134,700	
84					

a Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58				
1	SUMMARY								
2	TOTAL EXPENDITURES								
3	Support (General Fund) -----	\$620,516	\$698,287	\$718,051					
4	Support (Federal aid funds) * -----	90,003	96,325	97,480					
5	Totals -----	\$710,519	\$794,612	\$815,531	\$20,919				
6					(2.6%)				
7	Personnel man-years -----	79.1	86.4	89.1	2.7				
8									
9	GENERAL ANALYSIS								
10	Objectives								
11	The outpatient mental hygiene clinics provide for the prevention, early diagnosis, and treatment of mental illness, retardation or								
12	disorder, and are established to assist persons not requiring hospitalization.								
13	Program and Performance								
14	The programs provided by the 6 state-supported clinics, and the 1 federally-supported clinic at Berkeley, are comparable in the type								
15	of treatment service and preventive work authorized and planned under Chapter 1989, Statutes of 1957, known as the Com-								
16	munity Services or Short-Doyle Act. This act provides matching state support for the operation of local government facilities								
17	extending mental health services. This will make psychiatric outpatient service available on a statewide basis, and will sub-								
18	stantially improve the level of service available. It is believed that the 6 existing state fully supported clinics should in equity								
19	be converted at an appropriate time to a matching support basis as provided under such Community Services Act for new and								
20	existing local facilities. To accomplish this, it is appropriate to allow for sufficient time to arrange for such conversion. There-								
21	fore, support of these existing state clinics is continued at full state expense for the remainder of the 1957-58 year and for the								
22	full 1958-59 Budget Year, which is believed should allow for conversion to local operation with State matching effective July								
23	1, 1959. The subvention part of this budget contains \$1,900,000 for State matching of local expenditures for the operation of								
24	new and existing mental health programs.								
25	The total performance of the clinics is indicated by the following schedule which shows the number of hours spent by professional								
26	employees in interviews with patients (on either an individual or a group basis), and in preventive services to communities.								
27	The hours spent by patients in individual and group therapy are also shown. Of the professional time allocated to all services,								
28	87 percent was directed toward treatment of clinic outpatients and 13 percent toward preventive work in the community in the								
29	year 1956-57. It is estimated that the percentages will remain the same for both the 1957-58 and the 1958-59 Fiscal Years.								
30	The chief factors responsible for the variation in cost per service hour from clinic to clinic are: (1) the duration of normally								
31	occurring vacancies (e.g., in areas remote from metropolitan centers, recruiting is more difficult); (2) the proportion between								
32	children and adults in the caseload of patients (e.g., a child's case takes 2 to 3 times more staff time than does an adult case);								
33	(3) the ratio between group psychotherapy and individual psychotherapy offered in a given clinic (e.g., 10 hours of professional								
34	staff time may produce 100 patient-hours in group therapy but only 10 patient-hours in individual treatment interviews); (4)								
35	other extraneous factors.								
36									
37									
38									
39									
40									
41									
42									
43									
44									
45									
46									
47									
48									
49									
50	Actual 1956-57								
51	All clinics c-----	55.5	\$663,186	43,942	38,336	5,606	\$15.09	50,372	\$11.48
52	Berkeley -----	10.3 d	84,206	7,295	6,585	710	11.54	7,868	9.66
53	Chico -----	4.2	55,810	3,398	2,571	827	16.42	5,291	7.98
54	Fresno -----	5.9	78,526	4,488	3,726	762	17.50	4,961	13.14
55	Los Angeles -----	16	198,077	14,014	13,289	725	14.13	16,802	11.18
56	Riverside -----	5.9	76,219	4,174	3,587	587	18.26	3,798	17.24
57	Sacramento -----	6.2	82,799	5,065	4,417	648	16.35	6,084	11.87
58	San Diego -----	7	87,549	5,508	4,161	1,347	15.89	5,568	11.87
59	Estimated 1957-58								
60	All clinics c-----	60.9	741,280	49,200	42,900	6,300	15.07	57,500	11.24
61	Berkeley -----	10.4 e	89,983	7,500	6,700	800	12.00	8,100	9.92
62	Chico -----	5.7	73,154	4,700	3,500	1,200	15.56	7,300	7.47
63	Fresno -----	5.7	79,755	4,400	3,600	800	18.13	4,900	13.31
64	Los Angeles -----	20	240,589	17,500	16,600	900	13.75	21,400	10.67
65	Riverside -----	5.7	79,972	4,100	3,500	600	19.51	3,700	18.46
66	Sacramento -----	6.7	86,982	5,600	4,900	700	15.53	6,700	11.36
67	San Diego -----	6.7	90,845	5,400	4,100	1,300	16.82	5,400	12.77
68	Proposed 1958-59								
69	All clinics c-----	62.8	760,008	51,500	45,000	6,500	14.76	60,500	10.98
70	Berkeley -----	11.4 f	90,887	8,400	7,600	800	10.82	9,100	9.04
71	Chico -----	5.8	75,739	4,900	3,700	1,200	15.46	7,600	7.52
72	Fresno -----	5.8	80,732	4,600	3,800	800	17.55	5,100	13.08
73	Los Angeles -----	20.4	250,334	17,900	17,000	900	13.99	22,300	10.66
74	Riverside -----	5.8	81,970	4,300	3,700	600	19.06	3,900	18.08
75	Sacramento -----	6.8	88,486	5,800	5,000	800	15.26	6,900	11.05
76	San Diego -----	6.8	91,860	5,600	4,200	1,400	16.40	5,600	12.30

The section for administration of National Mental Health Act funds formerly in this budget has been transferred to the Department of Mental Administration budget.

* Federal grants and expenditures therefrom are not included in the overall budget totals.

a Hours spent in direct services, excluding time spent in case review and administration.

b Cost of treatment services (total cost prorated on basis of employee service-hours), divided by patient-hours.

c Excludes Langley Porter and Los Angeles Neuropsychiatric Institutes.

d Includes full-time services of 3.4 psychiatric residents.

e Includes full-time services of 3.7 psychiatric residents.

f Includes full-time services of 4.6 psychiatric residents.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	BERKELEY CLINIC						
2							
3							
4	SALARIES AND WAGES						
5	(See page 184, Salary Supplement)						
6	Chief psychiatrist	1	1	1	\$13,800	\$15,000	\$15,000
7	Psychiatrist and physician	2	2	2	23,538	27,425	27,875
8	Psychologist	1	1	1	7,240	7,984	8,112
9	Social worker	2.9	3	3	19,151	19,176	19,800
10	Clerk	3.3	3	3	13,159	12,066	12,420
11							
12	Totals, Positions Now Authorized	10.2	10	10	\$76,888	\$81,651	\$83,207
13	Estimated salary savings	-	-0.5	-0.2	-	-4,020	-2,500
14							
15	Totals, Salaries and Wages	10.2	9.5	9.8	\$76,888	\$77,631	\$80,707
16							
17	OPERATING EXPENSES						
18	General expense				\$1,147	\$1,740	\$2,090
19	Communications				1,372	1,700	1,700
20	Traveling—in-state				204	300	300
21	Rent—building space and utilities				4,150	4,500	4,500
22							
23	Totals, Operating Expenses				\$6,873	\$8,240	\$8,590
24							
25	EQUIPMENT						
26					\$445	\$4,112	\$1,590
27	Totals, Berkeley Clinic				\$84,206	\$89,983	\$90,887
28							
29							
30	CHICO CLINIC						
31							
32	SALARIES AND WAGES						
33	(See page 184, Salary Supplement)						
34	Chief psychiatrist	1	1	1	\$15,000	\$15,600	\$15,600
35	Psychiatrist and physician	-	1	1	-	11,400	12,000
36	Psychologist	1	1	1	6,924	7,635	8,016
37	Social worker	2.2	3	3	13,127	18,578	19,140
38	Clerk	3	3	3	12,036	12,888	12,888
39							
40	Totals, Positions Now Authorized	7.2	9	9	\$47,087	\$66,101	\$67,644
41	Estimated salary savings	-	-0.4	-0.2	-	-3,250	-2,030
42							
43	Totals, Salaries and Wages	7.2	8.6	8.8	\$47,087	\$62,851	\$65,614
44							
45	OPERATING EXPENSES						
46	General expense				\$844	\$1,325	\$1,525
47	Communications				1,231	1,275	1,400
48	Traveling—in-state				875	1,600	1,600
49	Rent—building space and utilities				5,400	5,400	5,400
50							
51	Totals, Operating Expenses				\$8,350	\$9,600	\$9,925
52							
53	EQUIPMENT						
54					\$373	\$703	\$200
55	Totals, Chico Clinic				\$55,810	\$73,154	\$75,739
56							
57							
58	FRESNO CLINIC						
59							
60	SALARIES AND WAGES						
61	(See page 184, Salary Supplement)						
62	Chief psychiatrist	1	1	1	\$14,400	\$15,600	\$15,600
63	Psychiatrist and physician	1	1	1	14,328	14,400	14,400
64	Psychologist	0.9	1	1	6,685	8,016	8,112
65	Social worker	3	3	3	18,820	20,040	20,338
66	Clerk	2.9	3	3	12,181	12,384	12,786
67	Custodian	-	0.4	0.4	-	1,349	1,416
68							
69	Totals, Positions Now Authorized	8.8	9.4	9.4	\$66,414	\$71,789	\$72,652
70	Estimated salary savings	-	-0.5	-0.2	-	-3,530	-2,180
71							
72	Totals, Salaries and Wages	8.8	8.9	9.2	\$66,414	\$68,259	\$70,472
73							
74	OPERATING EXPENSES						
75	General expense				\$1,105	\$1,300	\$1,500
76	Communications				1,000	1,025	1,025
77	Traveling—in-state				1,049	1,050	1,050
78	Rent—building space and utilities				6,575	6,585	6,585
79							
80	Totals, Operating Expenses				\$9,729	\$9,960	\$10,160
81							
82	EQUIPMENT						
83					\$2,383	\$1,536	\$100
84	Totals, Fresno Clinic				\$78,526	\$79,755	\$80,732

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	LOS ANGELES CLINIC						
3							
4	SALARIES AND WAGES						
5	(See page 184, Salary Supplement)						
6	Chief psychiatrist	1	1	1	\$15,000	\$15,600	\$15,600
7	Psychiatrist and physician	4.4	6	6	55,207	80,350	82,450
8	Psychologist	1.7	3	3	11,944	21,301	22,166
9	Social worker	8.9	11	11	49,805	65,823	68,205
10	Clerk	8.7	10	10	33,262	40,960	42,318
11							
12	Totals, Positions Now Authorized	24.7	31	31	\$165,218	\$224,034	\$230,739
13	Estimated salary savings	-	-1.5	-0.6	-	-11,020	-6,920
14							
15	Totals, Salaries and Wages	24.7	29.5	30.4	\$165,218	\$213,014	\$223,819
16							
17	OPERATING EXPENSES						
18	General expense				\$2,169	\$3,100	\$3,100
19	Communications				\$3,964	4,200	4,370
20	Traveling—in-state				820	825	825
21	Rent—building space and utilities				17,228	17,820	17,820
22							
23	Totals, Operating Expenses				\$24,181	\$25,945	\$26,115
24							
25	EQUIPMENT				\$8,678	\$1,630	\$400
26							
27	Totals, Los Angeles Clinic				\$198,077	\$240,589	\$250,334
28							
29							
30	RIVERSIDE CLINIC						
31							
32	SALARIES AND WAGES						
33	(See page 184, Salary Supplement)						
34	Chief psychiatrist	0.6	1	1	\$10,696	\$15,000	\$15,000
35	Psychiatrist and physician	1.4	1	1	18,270	14,400	14,400
36	Psychologist	0.9	1	1	6,551	7,666	8,048
37	Social worker	3	3	3	19,071	20,313	20,622
38	Clerk	2.8	3	3	10,630	12,102	12,710
39	Custodian	-	0.5	0.5	-	1,686	1,770
40							
41	Totals, Positions Now Authorized	8.7	9.5	9.5	\$65,218	\$71,167	\$72,550
42	Estimated salary savings	-	-0.5	-0.2	-	-3,500	-2,180
43							
44	Totals, Salaries and Wages	8.7	9	9.3	\$65,218	\$67,667	\$70,370
45							
46	OPERATING EXPENSES						
47	General expense				\$1,381	\$1,575	\$1,775
48	Communications				1,539	1,700	1,700
49	Traveling—in-state				749	800	800
50	Rent—building space and utilities				6,990	7,830	7,125
51							
52	Totals, Operating Expenses				\$10,659	\$11,905	\$11,400
53							
54	EQUIPMENT				\$342	\$400	\$200
55							
56	Totals, Riverside Clinic				\$76,219	\$79,972	\$81,970
57							
58							
59	SACRAMENTO CLINIC						
60							
61	SALARIES AND WAGES						
62	(See page 185, Salary Supplement)						
63	Chief psychiatrist	1	1	1	\$15,000	\$15,600	\$15,600
64	Psychiatrist and physician	1	1	1	13,800	14,400	14,400
65	Psychologist	1	1	1	7,728	8,112	8,112
66	Social worker	3.2	4	4	22,513	25,765	26,472
67	Clerk	3	3	3	12,192	13,332	13,572
68	Custodian	-	0.5	0.5	-	1,860	1,950
69							
70	Totals, Positions Now Authorized	9.2	10.5	10.5	\$71,233	\$79,069	\$80,106
71	Estimated salary savings	-	-0.5	-0.2	-	-3,890	-2,400
72							
73	Totals, Salaries and Wages	9.2	10	10.3	\$71,233	\$75,179	\$77,706
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	SACRAMENTO CLINIC—Continued							
3								
4	OPERATING EXPENSES							
5	General expense				\$868	\$1,180	\$1,380	
6	Communications				1,330	1,450	1,500	
7	Traveling—in-state				253	500	500	
8	Rent—building space and utilities				7,030	8,150	7,200	
9								
10	Totals, Operating Expenses				\$9,481	\$11,280	\$10,580	
11								
12	EQUIPMENT				\$2,085	\$523	\$200	
13								
14	Totals, Sacramento Clinic				\$82,799	\$86,982	\$88,486	
15								
16								
17	SAN DIEGO CLINIC							
18								
19	SALARIES AND WAGES							
20	(See page 185, Salary Supplement)							
21	Chief psychiatrist	1	1	1	\$15,000	\$15,600	\$15,600	
22	Psychiatrist and physician	1	1	1	12,390	14,400	14,400	
23	Psychologist	1.1	1	1	8,150	8,112	8,112	
24	Social worker	3.9	4	4	27,311	27,372	27,372	
25	Clerk	3.3	4	4	13,264	16,566	16,926	
26	Custodian	—	0.5	0.5	—	1,860	1,950	
27								
28	Totals, Positions Now Authorized	10.3	11.5	11.5	\$76,215	\$83,910	\$84,360	
29	Estimated salary savings	—	—0.6	—0.2	—	—4,130	—2,530	
30								
31	Totals, Salaries and Wages	10.3	10.9	11.3	\$76,215	\$79,780	\$81,830	
32								
33	OPERATING EXPENSES							
34	General expense				\$1,337	\$1,430	\$1,630	
35	Communications				1,650	1,680	1,700	
36	Traveling—in-state				525	550	550	
37	Rent—building space and utilities				5,773	5,800	5,800	
38								
39	Totals, Operating Expenses				\$9,285	\$9,460	\$9,680	
40								
41	EQUIPMENT				\$2,049	\$1,605	\$350	
42								
43	Totals, San Diego Clinic				\$87,549	\$90,845	\$91,860	
44								
45								
46								
47	RECAPITULATION BY OBJECT							
48								
49	Salaries and Wages:							
50	Positions now authorized	79.1	90.9	90.9	\$568,273	\$677,721	\$691,258	
51	Estimated salary savings	—	—4.5	—1.8	—	—33,340	—20,740	
52								
53	Totals, Salaries and Wages	79.1	86.4	89.1	\$568,273	\$644,381	\$670,518	\$26,137 (4.1%)
54								
55	Operating expenses				78,558	86,390	86,450	60 (0.1%)
56								
57	Equipment				16,355	10,509	3,040	—7,469 (—71.1%)
58								
59	Contributions to State Employees' Retirement Fund				47,333	53,332	55,523	2,191 (4.1%)
60								
61								
62	TOTAL EXPENDITURES				\$710,519	\$794,612	\$815,531	\$20,919 (2.6%)
63								
64	General Fund				620,516	698,287	718,051	19,764 (2.8%)
65								
66	Federal funds ^a				90,003	96,325	97,480	1,155 (1.2%)
67								

^a Federal grants and the expenditures therefrom are not included in the overall budget totals.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4	General Fund				
5	APPROPRIATIONS				
6	Budget Act appropriation (Support)-----	\$576,648	\$635,625	\$669,121	
7	Allocations from Salary Increase Fund (Support)-----	9,500	16,714		
8	Contributions to State Employees' Retirement Fund-----	41,536	46,990	48,930	
9					
10	Total Available -----	\$627,684	\$699,329	\$718,051	
11	Unexpended balance, estimated savings (Support)-----	—7,168 ^a	—1,042 ^b	—	
12					
13	TOTAL EXPENDITURES -----	\$620,516	\$698,287	\$718,051	
14					
15	Federal Aid Funds ^c				
16	Federal Grants:				
17	Berkeley Clinic (Support)-----	\$84,206	\$89,983	\$90,887	
18	Contributions to State Employees' Retirement Fund-----	5,797	6,342	6,593	
19					
20	TOTAL EXPENDITURES -----	\$90,003	\$96,325	\$97,480	
21					
22	TOTAL EXPENDITURES, ALL FUNDS-----	\$710,519	\$794,612	\$815,531	
23					
24					
25					
26	REVENUES				
27	Clinic Fees:				
28	Berkeley Clinic -----	\$9,924	\$10,000	\$10,000	
29	Chico Clinic -----	3,579	3,600	3,600	
30	Fresno Clinic -----	3,931	4,000	4,000	
31	Los Angeles Clinic -----	15,065	15,000	15,000	
32	Riverside Clinic -----	3,748	3,700	3,700	
33	Sacramento Clinic -----	6,145	6,000	6,000	
34	Sau Diego Clinic -----	5,762	5,700	5,700	
35					
36	Totals, Revenues (General Fund)-----	\$48,154	\$48,000	\$48,000	

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE

Located at the University of California, School of Medicine, San Francisco

SUMMARY

47	TOTAL EXPENDITURES				
48	Support (General Fund)-----	\$1,270,982	\$1,515,641	\$1,652,006	\$136,365
49					(9%)
50	Average population (inpatient cases ^d)-----	74	100	100	—
51	Personnel man-years -----	205.7	224.9	238.4	13.5

GENERAL ANALYSIS

Objectives

The Langley Porter Neuropsychiatric Institute is a teaching and research center and provides care and treatment for patients with early curable types of mental disorders as a part of the overall teaching and research program.

Program and Performance

The statistics presented in the following summary are indicative of the performance of this institute as reflected by inpatient and outpatient caseloads. The number of both hospital inpatient days and outpatient annual interviews are expected to increase significantly from the 1956-57 Fiscal Year level.

Caseload:

67	Hospital inpatient days-----	27,010	33,945	35,770	1,825
68	Outpatient annual interviews ^e -----	18,041	18,500	18,500	—
69	Allocation of Costs: ^f				
70	Inpatient department -----	\$953,236	\$1,136,731	\$1,239,004	\$102,273
71	Outpatient department -----	317,746	378,910	413,002	34,092
72	Average Cost Per Patient:				
73	Inpatient (daily) -----	35.29	33.49	34.64	1.15
74					(3.4%)
75	Outpatient (per interview)-----	17.61	20.48	22.32	1.84
76					(9%)

With the activation of a 4-story addition during the 1959-60 Fiscal Year, treatment and research facilities will be expanded and bed capacity will be increased by 16.

^a Composed of savings in salaries and wages, \$3,609; operating expenses, \$3,007; and equipment, \$552.

^b Composed of savings in operating expenses.

^c Federal grants and expenditures therefrom are not included in the overall budget totals.

^d Represents average count Monday through Friday and excludes weekend visits.

^e Represents total number of interviews by the professional staff.

^f Costs have been allocated between inpatient and outpatient departments on the basis of estimated time distribution of all employees and a proportioned allocation of other expenses.

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
1	GENERAL ANALYSIS—Continued				
2					
3					
4	Program and Performance—Continued				
5					
6	The current program includes psychiatric residency and nursing training, training courses for mental hospital staff members, research				
7	in all areas of mental health, and a day/night care program. The major program changes proposed are as follows:				
8	(1) Strengthening of the administrative organization through the addition of a chief of clinical services position. This				
9	position will be responsible for directing and co-ordinating all clinical service functions, including inpatient, outpatient,				
10	social work, psychology services, and assisting the assistant superintendent in overall planning of the institute's activ-				
11	ities. The Chief of Clinical Services is considered to be a key position in the greatly-needed strengthening of the insti-				
12	tute's organization. 1 senior psychiatric social worker position is required to replace a like position which was reclassified				
13	to a supervising position to head up the social service unit. The reclassification was approved administratively during				
14	the current year in order to effect a part of the reorganization.				
15	(2) 2 psychiatrist II positions are proposed to perform staff duties with administrative and resident supervisory responsi-				
16	bilities. This function is now performed by psychiatric residents III; however, the clinic plans to train the residents in				
17	the advanced skills of training and research. 1 clinical psychologist II position is proposed to meet the workload of				
18	the evening service for the new day-night program which is budgeted in the 1957-58 Fiscal Year for the first time, and				
19	also to meet the need for more psychological testing which is necessary to evaluate the new forms of treatment. 5 inter-				
20	mediate stenographer-clerk positions are proposed. 2 clerks will provide clerical services for the 5 proposed professional				
21	positions, and 3 clerks will service the clerical needs of approximately 20 psychiatric resident positions.				
22					
23					
24					
25					
26					
27					
28					
29					
30					
31					
32					
33					
34					
35					
36					
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	OPERATING EXPENSES							
3	Administration:							
4	General expense -----				\$6,952	\$8,700	\$9,600	
5	Communications -----				12,538	12,935	14,085	
6	Traveling—in-state -----				1,852	3,700	3,700	
7	Traveling—out-of-state -----				363	400	400	
8	Care and Welfare:							
9	Medical care -----				46,949	74,584	56,000	
10	Nursing and personal care -----				374	500	500	
11	Rehabilitation therapy -----				1,790	2,500	3,100	
12	Support and Subsistence:							
13	Feeding -----				32,776	49,869	52,968	
14	Clothing -----				1,447	1,600	1,600	
15	Laundry -----				7,800	8,400	8,400	
16	Honsekeeping -----				5,777	9,000	9,000	
17	Maintenance—student nurses -----				3,249	5,200	5,200	
18	Plant Operation:							
19	Recurring maintenance of structures -----				8,465	10,000	10,000	
20	Recurring maintenance of grounds -----				107	150	150	
21	Special Repairs and Maintenance:							
22	Repair and replace plumbing, heating, electrical and							
23	mechanical systems -----				7,500	7,500	11,000	
24	Repairs, minor alterations, and painting -----				9,000	7,000	5,000	
25	Utilities -----				15,233	16,786	16,786	
26	Motor vehicle operation -----				1,535	2,105	1,905	
27								
28	Totals, Operating Expenses -----				\$163,707	\$220,929	\$209,394	—\$11,535
29								(—5.2%)
30	EQUIPMENT							
31	Administration -----				\$8,568	\$5,327	\$15,387	
32	Care and welfare -----				14,421	19,604	13,185	
33	Support and subsistence -----				3,357	8,040	11,017	
34	Plant operation -----				593	1,199	1,692	
35								
36	Totals, Equipment -----				\$26,939	\$34,170	\$41,281	\$7,111
37								(20.8%)
38	Replacement -----				16,947	15,251	21,436	
39	Additional -----				9,992	18,919	19,845	
40								
41	REIMBURSEMENTS							
42	Services to employees and miscellaneous -----				—\$9,444	—\$12,420	—\$12,420	
43	Services to Alcoholic Rehabilitation Commission -----				—18,443	—23,784	—	
44								
45	Totals, Reimbursements -----				—\$27,887	—\$36,204	—\$12,420	\$23,784
46								(65.7%)
47	Contributions to State Employees' Retirement Fund -----				80,496	96,060	104,720	8,660
48								
49	TOTAL EXPENDITURES -----				\$1,270,982	\$1,515,641	\$1,652,006	\$136,365
50								(9%)
51								
52								
53	RECONCILIATION WITH APPROPRIATIONS							
54	General Fund							
55	APPROPRIATIONS							
56	Budget Act appropriation (Support) -----				\$1,110,188	\$1,361,892	\$1,547,286	
57	Transfers from other mental hospitals (Support) -----				46,615	8,241	—	
58	Transfers to other mental hospitals (Support) -----				—5,147	—	—	
59	Allocations from Salary Increase Fund (Support) -----				75,500	49,448	—	
60	Contributions to State Employees' Retirement Fund -----				80,496	96,060	104,720	
61								
62	Total Available -----				\$1,307,652	\$1,515,641	\$1,652,006	
63	Unexpended balance, estimated savings (Support) -----				—36,670 ^a	—	—	
64								
65	TOTAL EXPENDITURES -----				\$1,270,982	\$1,515,641	\$1,652,006	
66								
67								
68								
69								
70	REVENUES							
71	Pay Patients' Board:							
72	Inpatients (General Fund) -----				\$106,087	\$112,000	\$112,000	
73	Outpatients and miscellaneous (General Fund) -----				22,764	23,000	23,000	
74								
75	Totals, Revenues (General Fund) -----				\$128,851	\$135,000	\$135,000	
76								
77								
78								
79	^a Composed of savings in salaries and wages, \$13,778; operating expenses, \$33,348; equipment, \$1,992; and loss in reimbursements,							
80	\$12,448.							
81								
82								
83								
84								
85								
86								

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58	
1	SUMMARY					
2						
3						
4	TOTAL EXPENDITURES					
5	Support (General Fund) -----	\$95,487	\$317,737	\$377,296	\$59,559	
6					(18.7%)	
7	Personnel man-years -----	12.3	44.5	53.7	9.2	
8						
9						
10	GENERAL ANALYSIS					
11						
12	Objectives					
13						
14	The Neuropsychiatric Institute at University of California, Los Angeles, is a teaching and research center and provides care and treatment for patients with early curable types of mental disorders as a part of the overall teaching and research program.					
15						
16						
17	Program and Performance					
18						
19	The Neuropsychiatric Institute is to be built as a part of the Medical School of the University of California at Los Angeles. The institute is now housed in temporary quarters assigned by the university pending construction of permanent buildings.					
20	In the 1956-57 Fiscal Year, a limited program was initiated, which included an outpatient clinic, in order to meet the teaching needs of the school of medicine. For 1957-58 the institute was authorized to assume full support of an expanded outpatient clinic program to meet the teaching needs of the medical school and to prepare for the ultimate opening of the permanent institute. The major program changes for 1958-59 include the position of assistant medical superintendent and a clerk for necessary stenographic services. The new position will be, as at the Langley Porter Neuropsychiatric Institute, responsible to the medical superintendent in all his activities, and will relieve him of the administrative details which will result from the development of the training and research program of the institute. Also 2 psychiatric resident II positions are proposed as part of the plan for the orderly expansion of the resident staff in order to insure an adequate number of residency positions to be available for the opening of the permanent institute building, and also to further discharge the institute's responsibility of functioning as a training center for the vitally needed professional positions in the State Hospital System.					
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33	SUPPORT EXPENDITURES	NO. OF POSITIONS			CHANGE FROM 1957-58	
34	DETAIL	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)		
35		ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59		
36						
37						
38	SALARIES AND WAGES					
39	(See page 187, Salary Supplement)					
40	Administrative:					
41	Medical superintendent (three-					
42	fourths time) -----	0.7	0.8	0.8	\$12,150	
43	Clerk -----	0.8	2	2	\$12,600	
44	General Office:				9,072	
45	Technician and clerk -----	2.9	17	17	9,276	
46	Business Services:					
47	Assistant superintendent, business					
48	services -----	1	1	1	10,286	
49	Clerk -----	1	1	1	61,868	
50	Medical Care:				64,967	
51	Chief psychiatrist -----	0.9	1	1		
52	Psychiatric resident -----	5	9	9	9,310	
53	Psychologist -----	-	8	8	10,774	
54	Nurse -----	-	1	1	4,296	
55	Social Service:					
56	Social worker -----	-	10	10		
57					9,310	
58	Totals, Positions Now Authorized	12.3	50.8	50.8	10,774	
59	Proposed New Positions:				11,310	
60	General Office:				4,296	
61	Intermediate stenographer-clerk..	-	-	1	2,704	
62	Medical Care:				15,600	
63	Assistant medical superintendent..	-	-	1	15,600	
64	Psychiatric resident II -----	-	-	2	51,084	
65					53,664	
66	Totals, Proposed New Positions	-	-	4	54,061	
67	Estimated salary savings -----	-	-6.3	-1.1	4,512	
68					4,740	
69	Totals, Salaries and Wages -----	12.3	44.5	53.7	56,700	
70					59,544	
71						
72						
73						
74						
75						
76						
77						
78						
79						
80						
81						
82						
83						
84						
85						
86						

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES							
2	Administration:							
3	General expense				\$1,292	\$5,500	\$7,000	
4	Communications				183	8,200	9,000	
5	Traveling—in-state				1,634	1,950	3,080	
6	Traveling—out-of-state				250	400	400	
7	Utilities				—	6,275	5,500	
8	Alterations and painting				—	2,325	1,325	
9	Recurring maintenance of grounds				—	2,631	2,600	
10	Care and Welfare:							
11	Medical care				—	4,000	4,200	
12	Rehabilitation therapy				—	150	150	
13	Totals, Operating Expenses				\$3,359	\$31,431	\$33,255	\$1,824 (5.8%)
14	EQUIPMENT							
15	Administration				\$1,064	\$21,019	\$1,688	
16	Care and welfare				874	—	700	
17	Totals, Equipment				\$1,938	\$21,019	\$2,388	—\$18,631 (—88.6%)
18	Additional				4,938	21,019	2,388	
19	Contributions to State Employees' Retirement Fund				5,783	19,650	25,310	5,660
20	TOTAL EXPENDITURES				\$95,487	\$317,737	\$377,296	\$59,559 (18.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation (Support)	\$114,256	\$311,024	\$351,986
Contributions to State Employees' Retirement Fund	5,783	19,650	25,310
Total Available	\$120,039	\$330,674	\$377,296
Unexpended balance, estimated savings (Support)	—24,552 ^a	—12,937 ^b	—
TOTAL EXPENDITURES	\$95,487	\$317,737	\$377,296

REVENUES

Outpatients and miscellaneous (General Fund)	—	\$6,000	\$6,000
--	---	---------	---------

AGNEWS STATE HOSPITAL

Located at Agnew, Santa Clara County

SUMMARY

TOTAL EXPENDITURES				
Support (General Fund)	\$7,030,929	\$7,992,354	\$8,347,079	\$354,725 (4.4%)
Average population	4,140	4,204	4,128	—76 (—1.8%)
Per capita costs	\$1,698	\$1,901	\$2,022	\$121 (6.4%)
Personnel man-years	1,198.8	1,271	1,345.6	74.6

GENERAL ANALYSIS

Objectives

Agnews State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts and epileptics without mental retardation, and primarily serves the counties of Santa Clara, San Mateo, Santa Cruz, San Francisco, Alameda, San Benito and Monterey.

Program and Performance

The level of care and the treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular form as follows:

	1954-55	1955-56	1956-57
Total admissions	3,009	3,275	3,402
Total net releases	3,087	3,292	3,304
Net transfers to other hospitals	237	123	76

Overcrowding for the department is concentrated at Agnews and is estimated to be about 465 by the end of the budget year. This is planned in anticipation of the 512 additional beds now under construction which will be available in the 1959-60 Fiscal Year. Extensive remodeling of the older wards is under way and will continue in the future on a yearly increment basis as funds are available.

^a Composed of savings in salaries and wages, \$18,261; operating expenses, \$5,791; and equipment, \$500.

^b Composed of savings in salaries and wages.

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	GENERAL ANALYSIS—Continued						
2	Program and Performance—Continued						
3							
4							
5							
6	The major program changes proposed are for training the professional staff in psychiatric techniques, the addition of a pharmacist						
7	position to provide 6-day coverage of the pharmacy, and increases in funds for regular drugs and for tranquilizing drugs. Other						
8	cost increases are due to workload factors, and include 46 additional psychiatric technician-trainee and 3 clerical positions.						
9	These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally						
10	Retarded" which follows the departmental summary and general analysis. Changes in price and population have been reflected						
11	where appropriate.						
12	3 positions are discontinued due to the change in workload which affects their function.						
13							
14	SALARIES AND WAGES						
15	(See page 188, Salary Supplement)						
16	Administrative:						
17	Superintendent and medical director	0.6	1	1	\$10,542	\$15,600	\$16,200
18	Staff assistant	—	1	1	—	6,060	6,360
19	Clerk	0.9	1	1	4,118	4,512	4,740
20	Medical Records and Clerical:						
21	Personnel officer	1	—	—	8,112	—	—
22	Technician and clerk	53.9	48	48	212,232	191,109	195,790
23	Business Services:						
24	Assistant superintendent—business						
25	services	1	1	1	10,860	12,000	12,000
26	Personnel officer	—	1	1	—	8,940	8,940
27	Accounting officer	1	1	1	7,356	8,112	8,112
28	Service officer	1	2	2	7,356	13,500	13,788
29	Technician and clerk	22.9	43	43	92,727	182,828	185,932
30	Temporary help	—	—	—	822	600	600
31	Medical Care:						
32	Assistant superintendent—treatment	1	1	1	15,000	15,600	15,600
33	Psychiatrist and physician	31.5	43	43	398,835	554,850	566,600
34	Psychologist	6.9	10	10	50,338	75,130	76,900
35	Dentist	4	4	4	44,959	47,950	48,000
36	Psychiatric resident	2	—	—	16,145	—	—
37	Medical technician	19.6	21.1	21.1	93,241	108,205	110,167
38	Nursing and Personal Care:						
39	Nurse	72.2	83	83	358,636	444,846	456,442
40	Psychiatric technician	718.8	767	767	2,746,721	3,100,735	3,142,733
41	Rehabilitation Therapy:						
42	Therapist	19.2	24.2	24.2	90,538	119,135	122,097
43	Chaplain	1.7	2	2	11,756	14,196	14,538
44	Social Service:						
45	Social worker	16.2	27	27	93,171	160,157	166,740
46	Feeding:						
47	Food manager	2	2	2	11,808	13,026	13,293
48	Cook and server	92	123	123	328,461	450,131	465,842
49	Clothing and Laundry:						
50	Clothes handler	4.6	5	5	19,621	22,222	22,749
51	Laundryman	23.8	25	25	85,984	93,288	95,416
52	Housekeeping:						
53	Custodian	5	6	6	20,376	25,002	25,182
54	Plant Operation:						
55	Chief of institution maintenance	1.1	1	1	9,344	7,824	8,214
56	Tradesman	44.3	52	52	240,067	299,096	301,352
57	Groundsman	4	5	5	16,448	21,706	22,358
58	Security and fireman	3.2	3.3	3.3	16,930	18,182	18,182
59	Equipment operator	19.9	20	20	91,356	99,341	99,580
60	Temporary help	7.8	3.9	—	40,613	18,550	—
61	Farming and Processing:						
62	Farmer	14	14	14	61,542	66,100	66,967
63	Temporary help	1.7	1.7	1.7	4,443	5,732	5,732
64							
65	Totals, Positions Now Authorized	1,198.8	1,343.2	1,339.3	\$5,220,458	\$6,224,265	\$6,317,146
66	Positions to Be Abolished:						
67	Medical Care:				SALARY RANGE		
68	Senior dentist	—	—	—1	905-1,000	—	—10,860
69	Dental assistant	—	—	—1	268-325	—	—3,294
70	Social Service:						
71	Senior psychiatric social worker	—	—	—1	458-556	—	—5,496
72							
73	Totals, Positions to Be						
74	Abolished	—	—	—3	—	—	—\$19,650
75	Proposed New Positions:						
76	Administrative:						
77	Chief of professional education						
78	(replacing 1 psychiatrist II)	—	—	—	1,200-1,350	—	2,400
79	Senior stenographer-clerk	—	—	1	341-415	—	4,092
80	Business Services:						
81	Intermediate typist-clerk	—	—	3	281-358	—	10,368

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	Proposed New Positions—Continued				SALARY RANGE			
3	Medical Care:				\$505-613	-	\$5,454	
4	Pharmacist -----	-	-	0.9				
5	Nursing and Personal Care:							
6	Psychiatric technician-trainee --	-	-	46	243-268	-	137,448	
7								
8	Totals, Proposed New Positions	-	-	50.9	-	-	\$159,762	
9	Estimated salary savings -----	-	-72.2	-41.6	-	-\$336,110	-258,290	
10								
11	Totals, Salaries and Wages -----	1,198.8	1,271	1,345.6	\$5,220,458	\$5,888,155	\$6,198,968	\$310,813 (5.3%)
12								
13	OPERATING EXPENSES							
14	Administration:							
15	General expense -----				\$18,382	\$19,300	\$20,250	
16	Communications -----				19,282	19,420	19,480	
17	Traveling—in-state -----				2,296	8,231	8,231	
18	Traveling—out-of-state -----				-	400	400	
19	Recruiting, moving, and traveling expenses -----				-	-	1,000	
20	Training services and supplies -----				-	-	21,492	
21	Care and Welfare:							
22	Medical care -----				94,053	92,296	115,933	
23	Nursing and personal care -----				19,419	19,044	18,700	
24	Rehabilitation therapy -----				16,478	15,975	15,686	
25	Burials and cremations -----				327	400	400	
26	Leave and discharge allowances -----				2,002	3,060	3,420	
27	Support and Subsistence:							
28	Feeding -----				904,822	1,073,045	1,054,404	
29	Local production consumed -----				-214,919	-211,336	-210,076	
30								
31	Net Feeding -----				\$689,903	\$861,709	\$844,328	
32	Clothing -----				112,905	111,248	109,526	
33	Laundry -----				10,070	10,720	10,526	
34	Housekeeping -----				89,720	84,080	84,624	
35	Plant Operation:							
36	Recurring maintenance of structures -----				46,647	59,791	68,791	
37	Recurring maintenance of grounds -----				3,057	3,500	3,575	
38	Special Repairs and Maintenance:							
39	Repair and replace floors -----				2,861	1,800	2,700	
40	Tree trimming and spraying -----				4,487	-	3,000	
41	Roof and gutter repairs -----				5,300	5,000	5,000	
42	Repairs to existing roads, walks and patient recreation areas -----				-	-	11,700	
43	Replace fly screen and install fly fans -----				-	900	4,200	
44	Replace fire alarm system horn -----				-	-	2,150	
45	Replace acoustical tile in food service building -----				-	-	2,000	
46	Painting—interior and exterior -----				9,272	9,000	-	
47	Repair and replace locks -----				2,850	2,000	-	
48	Repair and replace pipelines, building 52 and west area -----				-	3,250	-	
49	Replace gas line -----				-	6,500	-	
50	Termite eradication survey -----				-	3,000	-	
51	Install 57 toilet seats -----				-	570	-	
52	Replace steam lines, risers and radiators -----				10,310	-	-	
53	Repair floor coverings, east area buildings -----				14,654	-	-	
54	Boiler tube replacement, east area buildings -----				6,265	-	-	
55	Boiler water conditioning -----				1,338	-	-	
56	Utilities -----				186,901	192,736	195,236	
57	Motor vehicle operation -----				13,032	13,688	14,055	
58	Repair of flood damage -----				5,400	-	-	
59	Farming and Processing:							
60	Farm expense -----				38,346	40,400	40,900	
61	Food processing -----				22,882	23,000	23,400	
62								
63	Totals, Operating Expenses -----				\$1,448,439	\$1,611,018	\$1,650,703	\$39,685 (2.5%)
64								
65	EQUIPMENT							
66	Administration -----				\$2,221	\$17,925	\$7,532	
67	Care and welfare -----				19,009	14,887	18,485	
68	Support and subsistence -----				34,235	34,300	35,386	
69	Plant operation -----				15,338	12,019	9,375	
70	Farming and processing -----				6,059	7,810	2,250	
71								
72	Totals, Equipment -----				\$76,862	\$86,941	\$73,028	-\$13,913 (-16%)
73								
74	Replacement -----				51,639	53,667	44,709	
75	Additional -----				25,223	33,274	28,319	
76								
77	REIMBURSEMENTS							
78	Services to employees -----				-\$73,880	-\$73,980	-\$81,630	
79	Surplus products sales and miscellaneous -----				-8,232	-8,500	-8,500	
80								
81	Totals, Reimbursements -----				-\$82,112	-\$82,480	-\$90,130	-\$7,650 (-9.3%)
82								
83	Net decrease in stores inventories -----				-60,477	-	-	
84	Contributions to State Employees' Retirement Fund -----				427,759	488,720	514,510	25,790
85								
86	TOTAL EXPENDITURES -----				\$7,030,929	\$7,992,354	\$8,347,079	\$354,725 (4.4%)

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1					
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5	APPROPRIATIONS				
6	Budget Act appropriation (Support)-----	\$6,147,844	\$7,254,422	\$7,832,569	
7	Transfers from other mental hospitals (Support)-----	108,081	33,050	-	
8	Allocations from Salary Increase Fund (Support)-----	405,183	216,162	-	
9	Allocations from Emergency Fund (Support)-----	5,400	-	-	
10	Contributions to State Employees' Retirement Fund-----	427,759	488,720	514,510	
11	Total Available-----	\$7,094,267	\$7,992,354	\$8,347,079	
12	Unexpended balance, estimated savings (Support)-----	-63,338 a	-	-	
13	TOTAL EXPENDITURES-----	\$7,030,929	\$7,992,354	\$8,347,079	
14					
15	REVENUES				
16					
17	Miscellaneous (General Fund)-----	\$5,973	\$6,100	\$6,100	
18					
19					
20					
21					
22					
23					
24					
25					
26					
27					
28					
29					
30					
31					

ATASCADERO STATE HOSPITAL

Located Near Atascadero, San Luis Obispo County

SUMMARY

32	TOTAL EXPENDITURES				
33	Support (General Fund)-----	\$2,253,748	\$2,637,672	\$2,819,092	\$181,420 (6.9%)
34					
35	Average population-----	1,161	1,180	1,180	
36	Per capita costs-----	\$1,941	\$2,235	\$2,389	\$154 (6.9%)
37					
38	Personnel man-years-----	397.3	430.2	454.4	24.2
39					
40					

GENERAL ANALYSIS

Objectives

Atascadero State Hospital provides care and treatment for mentally ill male patients who require maximum security, and for sex psychopaths, and serves all counties of the State.

Program and Performance

The level of care and the treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department. While the facilities are designed for maximum security, the program emphasis is on treatment.

The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular form as follows:

	1954-55	1955-56	1956-57
Total admissions-----	736	1,302	1,193
Total net releases-----	502	1,338	1,151
Net transfers from other hospitals-----	808	-19	29

This is a relatively new hospital, and was activated in the 1954-55 Fiscal Year. Funds for an additional capacity of 432 beds were provided in the 1957-58 Budget, and these facilities should be available by July, 1959.

The major program changes proposed are for training the professional staff in psychiatric techniques, and for increases in funds for regular drugs and for tranquilizing drugs. Other costs are due to workload factors, and include 1 psychiatrist, 1 social worker, 8 psychiatric technician trainees, and a service and supply supervisor. These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis. Changes in price and population have been reflected where appropriate.

2 positions are discontinued due to change in workload which affects their function.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
SALARIES AND WAGES (See page 190, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	\$16,200	\$16,800	\$16,800
Staff assistant-----	-	1	1	-	6,060	6,360
Clerk-----	1	1	1	4,296	4,740	4,980
Medical Records and Clerical:						
Personnel officer-----	1	-	-	8,112	-	-
Technician and clerk-----	25.1	19	19	93,711	76,327	79,225

a Composed of savings in salaries and wages, \$18,613; operating expenses, \$44,590; equipment, \$4,595; and loss in reimbursements, \$1,460.

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	Business Services:							
3	Assistant superintendent—							
4	business services -----	1	1	1	\$9,962	\$10,016	\$10,516	
5	Personnel officer -----	—	1	1	—	8,940	8,940	
6	Accounting officer -----	0.7	1	1	5,144	7,760	8,112	
7	Technician and clerk -----	19.2	33	33	78,101	138,624	142,468	
8	Temporary help -----	—	—	—	—	600	600	
9	Medical Care:							
10	Assistant superintendent—							
11	treatment -----	1	1	1	15,000	15,600	15,600	
12	Psychiatrist and physician -----	9.1	14	14	116,573	180,100	184,750	
13	Psychologist -----	3.6	6	6	23,677	42,563	44,291	
14	Dentist -----	1	1	1	11,400	12,000	12,000	
15	Psychiatric resident -----	1	—	—	7,356	—	—	
16	Medical technician -----	5.8	7.2	7.2	27,309	36,847	37,804	
17	Nursing and Personal Care:							
18	Nurse -----	26.1	33	33	133,525	179,206	185,771	
19	Psychiatric technician -----	178.2	216	216	606,111	799,143	836,158	
20	Clerk -----	1.2	—	—	3,471	—	—	
21	Rehabilitation Therapy and Education:							
22	Therapist -----	4.3	6.2	6.2	23,675	34,858	35,445	
23	Chaplain -----	2	2	2	13,394	13,708	14,016	
24	Teacher -----	1	1	1	7,240	7,728	7,728	
25	Social Service:							
26	Social worker -----	4.2	9	9	24,456	53,160	55,483	
27	Feeding:							
28	Food manager -----	—	1	1	—	6,360	6,672	
29	Cook and server -----	27.4	32	32	102,756	126,645	131,042	
30	Clothing and Laundry:							
31	Clothes handler -----	1.8	2	2	7,995	9,420	9,891	
32	Laundryman -----	6	6	6	23,465	25,365	25,833	
33	Housekeeping:							
34	Custodian -----	3	4	4	10,559	14,090	14,676	
35	Plant Operation:							
36	Chief of institution maintenance -----	1	1	1	8,080	9,347	9,384	
37	Tradesman -----	24.6	26	26	131,976	149,446	151,362	
38	Groundsman -----	1	1	1	4,512	4,980	5,232	
39	Security and fireman -----	33.4	36	36	121,571	140,435	146,627	
40	Equipment operator -----	5	5	5	23,681	24,900	24,900	
41	Clerk -----	1.9	2	2	6,741	7,590	7,767	
42	Farming and Processing:							
43	Farmer -----	4.7	5	5	22,743	26,282	27,312	
44	Totals, Positions Now Authorized	397.3	475.4	475.4	\$1,692,792	\$2,189,640	\$2,267,745	
45	Positions to Be Abolished:							
46	Medical Care:				SALARY RANGE			
47	Psychiatrist II -----	—	—	—1	950-1,200	—	—12,000	
48	Social Service:							
49	Senior psychiatric social worker -----	—	—	—1	458-556	—	—5,496	
50	Totals, Positions to Be							
51	Abolished -----	—	—	—2	—	—	—\$17,496	
52	Proposed New Positions:							
53	Administrative:							
54	Chief of professional education							
55	(replacing 1 psychiatrist II) -----	—	—	—	1,200-1,350	—	2,400	
56	Senior stenographer-clerk -----	—	—	1	341-415	—	4,092	
57	Business Services:							
58	Service and supply supervisor -----	—	—	1	481-584	—	6,360	
59	Nursing and Personal Care:							
60	Psychiatric technician trainee -----	—	—	8	243-268	—	23,904	
61	Totals, Proposed New Positions	—	—	10	—	—	\$36,756	
62	Estimated salary savings -----	—	—45.2	—29	—	—208,020	—160,090	
63	Totals, Salaries and Wages -----	397.3	430.2	454.4	\$1,692,792	\$1,981,620	\$2,126,915	\$145,295 (7.3%)
64	OPERATING EXPENSES							
65	Administration:							
66	General expense -----				\$18,199	\$11,440	\$11,950	
67	Communications -----				5,371	5,600	5,600	
68	Traveling—in-state -----				5,129	6,764	6,764	
69	Traveling—out-of-state -----				261	400	400	
70	Recruiting, moving, and traveling expenses -----				—	—	1,000	
71	Training services and supplies -----				—	—	14,252	
72	Care and Welfare:							
73	Medical care -----				27,251	24,758	32,247	
74	Nursing and personal care -----				6,664	6,549	6,549	
75	Rehabilitation therapy and education -----				4,701	4,484	4,484	
76	Burials and cremations -----				100	200	200	
77	Leave and discharge allowances -----				260	600	600	

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES—Continued							
2	Support and Subsistence:							
3	Feeding				\$315,927	\$306,827	\$306,827	
4	Local production consumed				—60,569	—73,690	—81,550	
5								
6	Net Feeding				\$255,358	\$233,137	\$225,277	
7	Clothing				38,670	30,786	30,786	
8	Laundry				4,093	4,212	4,212	
9	Housekeeping				13,727	18,880	19,470	
10	Plant Operation:							
11	Recurring maintenance of structures				47,249	35,594	35,594	
12	Recurring maintenance of grounds				1,975	2,050	2,100	
13	Special Repairs and Maintenance:							
14	Repairs to air conditioning system				—	—	2,900	
15	Replace glass in security wards				—	—	4,000	
16	Replace hot water lines				—	—	3,500	
17	Utilities				85,374	85,992	85,992	
18	Motor vehicle operation				7,367	7,750	8,047	
19	Farming and Processing:							
20	Farm expense				24,678	26,550	27,810	
21								
22	Totals, Operating Expenses				\$546,427	\$505,746	\$533,734	\$27,988 (5.5%)
23								
24	EQUIPMENT							
25	Administration				\$1,881	\$6,434	\$2,947	
26	Care and welfare				1,281	8,349	8,351	
27	Support and subsistence				1,652	3,368	3,330	
28	Plant operation				976	2,905	7,283	
29	Farming and processing				6,238	7,350	3,222	
30								
31	Totals, Equipment				\$12,028	\$28,406	\$25,133	—\$3,273 (—11.5%)
32								
33	Replacement				1,130	3,500	9,361	
34	Additional				10,898	24,906	15,772	
35								
36	REIMBURSEMENTS							
37	Services to employees				—\$32,361	—\$36,380	—\$36,590	
38	Surplus products sales and miscellaneous				—2,301	—250	—250	
39								
40	Totals, Reimbursements				—\$34,662	—\$36,630	—\$36,840	—\$210
41	Net decrease in stores inventories				—89,613	—	—	
42	Contributions to State Employees' Retirement Fund				126,776	158,530	170,150	11,620
43								
44	TOTAL EXPENDITURES				\$2,253,748	\$2,637,672	\$2,819,092	\$181,420 (6.9%)
45								
46								
47								
48								
49	RECONCILIATION WITH APPROPRIATIONS							
50	General Fund							
51	APPROPRIATIONS							
52	Budget Act appropriation (Support)				\$2,087,376	\$2,420,721	\$2,648,942	
53	Transfers from other mental hospitals (Support)				786	—	—	
54	Allocations from Salary Increase Fund (Support)				65,000	58,421	—	
55	Contributions to State Employees' Retirement Fund				126,776	158,530	170,150	
56								
57	Total Available				\$2,279,938	\$2,637,672	\$2,819,092	
58	Unexpended balance, estimated savings (Support)				—26,190 ^a	—	—	
59								
60	TOTAL EXPENDITURES				\$2,253,748	\$2,637,672	\$2,819,092	
61								
62								
63								
64								
65	REVENUES							
66	Miscellaneous (General Fund)				\$1,229	\$1,500	\$1,500	
67								

^a Composed of savings in salaries and wages, \$6,433; operating expenses, \$15,640; equipment, \$3,382; and excess reimbursements, \$735.

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL

Located near Camarillo, Ventura County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$9,901,163	\$11,342,795	\$11,475,048	\$132,253 (1.2%)
6	Average population -----	6,839	6,639	6,462	—177 (—2.7%)
7	Per capita costs-----	\$1,448	\$1,708	\$1,776	\$68 (4%)
8	Personnel man-years -----	1,581.3	1,871.1	1,841.9	—29.2

GENERAL ANALYSIS

Objectives

Camarillo State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, epileptics without mental retardation, and minors and juvenile court observation cases committed under Section 740.5 of the Penal Code. It primarily serves the counties of Los Angeles, Ventura, Santa Barbara and San Luis Obispo.

Program and Performance

The level of care and the treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. A juvenile unit is located on the hospital grounds where a specialized treatment program is conducted for minors.

The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular form as follows:

	1954-55	1955-56	1956-57
Total admissions -----	3,362	3,690	3,697
Total net releases -----	3,434	3,471	3,698
Net transfers to other hospitals -----	179	13	447

There is no overcrowding planned for this hospital in the 1958-59 Fiscal Year as compared to an overcrowding of 579 estimated in the 1957-58 budget.

The major program changes proposed are for training the professional staff in psychiatric techniques, and increases in funds for regular drugs and for tranquilizing drugs. Other cost increases are due to workload factors and include 2 clerical positions for the patients' accounts section and 1 milker for the dairy. These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis. Changes in price and population have been reflected where appropriate.

110 positions are discontinued due to the change in workload which affects their function. Most of the workload reduction is due to a decrease in population with the attendant elimination of overcrowding.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
SALARIES AND WAGES (See page 193, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	\$16,200	\$16,800	\$16,800
Staff assistant -----	—	1	1	—	6,060	6,360
Clerk -----	1	3	3	4,740	12,240	12,600
Medical Records and Clerical:						
Personnel officer -----	1	—	—	8,112	—	—
Technician and clerk -----	50	66	66	194,639	255,628	261,878
Business Services:						
Assistant superintendent— business services -----	1	1	1	10,860	12,000	12,000
Personnel officer -----	—	1	1	—	8,940	8,940
Accounting officer -----	1	1	1	7,356	8,112	8,112
Service officer -----	0.8	2	2	6,199	12,132	12,732
Technician and clerk -----	54.9	60	60	213,341	253,231	259,086
Temporary help -----	—	—	—	2,833	600	600
Medical Care:						
Assistant superintendent— treatment -----	—	1	1	—	14,400	15,000
Psychiatrist and physician -----	49.1	70	70	606,630	899,000	919,100
Psychologist -----	10.9	15	15	80,857	114,475	116,967
Dentist -----	6	6	6	67,382	70,995	71,550
Psychiatric resident -----	3.8	5	5	22,767	33,094	34,688
Medical technician -----	23.3	34	34	107,473	163,548	167,805
Nursing and Personal Care:						
Nurse -----	61.8	95	95	307,802	497,039	514,294
Psychiatric technician -----	978.6	1,254	1,254	4,129,217	4,779,467	4,906,509

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	Rehabilitation Therapy and Education:							
3	Therapist	23.3	31.3	31.3	\$117,929	\$161,113	\$165,249	
4	Chaplain	2	2	2	14,016	14,712	14,712	
5	Teacher	5.9	9	9	37,174	55,702	57,333	
6	Social Service:							
7	Social worker	20	37	37	119,054	219,562	227,987	
8	Feeding:							
9	Food manager	2	3	3	12,350	18,600	19,020	
10	Cook and server	113.3	143	143	409,542	529,819	546,175	
11	Clothing and Laundry:							
12	Clothes handler	5.9	6	6	23,150	24,384	24,702	
13	Laundryman	29.7	31	31	109,793	121,617	123,353	
14	Housekeeping:							
15	Custodian	17	20	20	64,211	78,689	80,602	
16	Plant Operation:							
17	Chief of institution maintenance	1	1	1	8,283	7,728	8,112	
18	Tradesman	51.9	61	61	276,791	344,775	349,293	
19	Groundsman	7.8	9	9	31,589	38,958	39,534	
20	Security and fireman	2.8	3.3	3.3	15,390	17,614	17,850	
21	Equipment operator	17.8	18	18	81,227	88,330	89,145	
22	Temporary help	3	2.6	—	15,622	11,200	—	
23	Farming and Processing:							
24	Farmer	30.7	31	31	130,131	136,847	138,642	
25	Equipment operator	2	2	2	9,480	9,960	9,960	
26	Temporary help	1	1	1	2,053	3,030	3,030	
27								
28	Totals, Positions Now Authorized	1,581.3	2,027.2	2,024.6	\$7,264,193	\$9,040,401	\$9,259,720	
29	Positions to Be Abolished:							
30	Medical Care:							
31	Psychiatrist II	—	—	—2	950-1,200	—	—24,000	
32	Senior dentist	—	—	—1	905-1,000	—	—10,860	
33	Dental assistant	—	—	—1	268-325	—	—3,294	
34	Clinical laboratory technician	—	—	—1	395-458	—	—4,800	
35	Nursing and Personnel Care:							
36	Psychiatric technician-trainee	—	—	—101	243-268	—	—301,788	
37	Rehabilitation Therapy:							
38	Occupational therapist	—	—	—3	376-458	—	—13,878	
39	Social Service:							
40	Senior psychiatric social worker	—	—	—1	458-556	—	—5,496	
41								
42	Totals, Positions to Be Abolished	—	—	—110	—	—	—\$364,176	
43	Proposed New Positions:							
44	Administrative:							
45	Chief of professional education							
46	(replacing 1 psychiatrist II)	—	—	—	1,200-1,350	—	2,400	
47	Senior stenographer-clerk	—	—	1	341-415	—	4,092	
48	Business Services:							
49	Intermediate typist-clerk	—	—	2	281-358	—	6,912	
50	Farming and Processing:							
51	Milker	—	—	1	325-395	—	3,996	
52								
53	Totals, Proposed New Positions	—	—	4	—	—	\$17,400	
54	Estimated salary savings	—	—156.1	—76.7	—	—696,110	—445,650	
55								
56	Totals, Salaries and Wages	1,581.3	1,871.1	1,841.9	\$7,264,193	\$8,344,291	\$8,467,294	\$123,003 (1.5%)
57								
58	OPERATING EXPENSES							
59	Administration:							
60	General expense				\$40,535	\$26,100	\$27,950	
61	Communications				32,356	32,400	32,900	
62	Traveling—in-state				6,190	8,231	8,231	
63	Traveling—out-of-state				400	400	400	
64	Recruiting, moving and travel expenses				—	—	1,000	
65	Training services and supplies				—	—	30,112	
66	Care and Welfare:							
67	Medical care				149,367	140,393	176,656	
68	Nursing and personal care				36,519	35,519	34,572	
69	Rehabilitation therapy and education				43,451	29,428	28,756	
70	Burials and cremations				4,417	4,500	4,500	
71	Leave and discharge allowances				2,601	5,888	6,536	
72	Support and Subsistence:							
73	Feeding				1,651,268	1,715,888	1,672,474	
74	Local production consumed				—402,694	—385,737	—421,166	
75								
76	Net Feeding				\$1,248,574	\$1,330,151	\$1,251,308	
77	Clothing				169,969	176,029	171,881	
78	Laundry				17,401	17,062	16,607	
79	Housekeeping				109,107	106,224	106,623	
80								
81								
82								
83								
84								
85								
86								

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	ND. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES—Continued							
2	Plant Operation:							
3	Recurring maintenance of structures-----				\$69,949	\$85,052	\$94,052	
4	Recurring maintenance of grounds-----				1,594	2,500	2,540	
5	Special Repairs and Maintenance:							
6	Replacement of ward drug storage facilities-----				—	—	3,000	
7	Repair and replace gas lines-----				—	—	4,100	
8	Replace power pole line and install fence-----				2,995	—	2,200	
9	Repair and replace flush valves-----				3,244	2,500	4,000	
10	Repair and replace steam and condensate lines-----				2,382	4,200	6,000	
11	Repair and replace domestic water lines and plumbing fixtures-----				4,449	5,050	8,000	
12	Replace laundry washer valves-----				—	—	4,500	
13	Repair and replace refrigeration plant components-----				5,996	—	6,900	
14	Repair and replace doors and floors-----				—	—	3,800	
15	Repairs and maintenance of wells and pumps-----				3,489	3,500	3,000	
16	Repair and replace ward heaters and controls-----				4,997	9,800	5,000	
17	Repair existing roads and patients' recreational areas-----				12,000	4,000	6,900	
18	Repair and replace sewer lines—male wards-----				2,713	1,400	—	
19	Repair and replace water heater tank—male and female kitchen-----				—	2,900	—	
20	Replace valves in water system-----				—	2,000	—	
21	Repair and replace electric fixtures-----				3,744	4,500	—	
22	Painting—interior and exterior-----				5,747	9,000	—	
23	Repair and replace locks-----				—	4,500	—	
24	Ratproofing refrigerators, kitchens-----				1,647	—	—	
25	Rehabilitate primary clarifiers, sewage plant-----				15,500	—	—	
26	Repair and replace hot water tanks-----				1,813	—	—	
27	Utilities-----				207,943	238,530	246,047	
28	Motor vehicle operation-----				17,028	19,694	18,604	
29	Farming and Processing:							
30	Farm expense-----				93,134	95,200	100,600	
31	Totals, Operating Expenses-----				\$2,321,251	\$2,406,651	\$2,417,275	\$10,624 (0.4%)
32	EQUIPMENT							
33	Administration-----				\$7,100	\$24,230	\$3,852	
34	Care and welfare-----				15,732	24,467	16,750	
35	Support and subsistence-----				37,378	33,099	35,220	
36	Plant operation-----				24,922	10,317	31,148	
37	Farming and processing-----				4,618	5,630	9,459	
38	Totals, Equipment-----				\$89,750	\$97,743	\$96,429	—\$1,314 (—1.3%)
39	Replacement-----				56,748	55,062	76,741	
40	Additional-----				33,002	42,681	19,688	
41	REIMBURSEMENTS							
42	Services to employees-----				—\$163,718	—\$167,930	—\$177,930	
43	Surplus products sales and miscellaneous-----				—7,339	—5,500	—5,400	
44	Totals, Reimbursements-----				—\$171,057	—\$173,430	—\$183,330	—\$9,900 (5.7%)
45	Net decrease in stores inventories-----				—167,446	—	—	
46	Contributions to State Employees' Retirement Fund-----				564,472	667,540	677,380	9,840
47	TOTAL EXPENDITURES-----				\$9,901,163	\$11,342,795	\$11,475,048	\$132,253 (1.2%)
48	RECONCILIATION WITH APPROPRIATIONS							
49	General Fund							
50	APPROPRIATIONS							
51	Budget Act appropriation (Support)-----				\$8,763,742	\$10,413,204	\$10,797,668	
52	Transfers to other mental hospitals (Support)-----				—	—33,050	—	
53	Transfers from other mental hospitals (Support)-----				53,576	—	—	
54	Allocations from Salary Increase Fund (Support)-----				628,000	313,855	—	
55	Contributions to State Employees' Retirement Fund-----				564,472	667,540	677,380	
56	Total Available-----				\$10,009,790	\$11,361,549	\$11,475,048	
57	Unexpended balance, estimated savings (Support)-----				—108,627 ^a	—18,754 ^b	—	
58	TOTAL EXPENDITURES-----				\$9,901,163	\$11,342,795	\$11,475,048	
59	REVENUES							
60	Miscellaneous (General Fund)-----				\$13,746	\$14,000	\$14,000	
61	^a Composed of savings in salaries and wages, \$65,267; operating expenses, \$48,258; equipment, \$2,717; and loss in reimbursements, \$7,615.							
62	^b Composed of savings in operating expenses.							

Department of Mental Hygiene

DE WITT STATE HOSPITAL

Located near Auburn, Placer County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$4,593,531	\$5,228,315	\$5,435,656	\$207,341
6					(+%)
7	Average population -----	2,872	3,009	2,890	-119
8					(-4%)
9	Per capita costs -----	\$1,599	\$1,737	\$1,880	\$143
10					(8.2%)
11	Personnel man-years -----	746.1	776.5	820.7	44.2

GENERAL ANALYSIS

Objectives

DeWitt State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and a limited number of mentally retarded patients. It primarily serves the counties of El Dorado, Yolo, Sutter, Yuba, Placer, Nevada, Sierra, Butte, and Plumas.

Program and Performance

It is planned that the average population at this institution will consist of 2,326 mentally ill and 564 mentally retarded patients during the 1958-59 Fiscal Year. The level of care and the treatment techniques utilized at this hospital are comparable to those employed at other state hospitals caring for the mentally ill and/or mentally retarded, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular form as follows:

	Mentally Ill:	1954-55	1955-56	1956-57
	Total admissions -----	529	594	629
	Total net releases -----	602	703	624
	Net transfers from other hospitals -----	312	2	179
	Mentally Retarded:			
	Total admissions -----	-	-	-
	Total net releases -----	25	19	6
	Net transfers to other hospitals -----	228	2	-

The major program changes proposed are for training the professional staff in psychiatric techniques, and increases in funds for regular drugs and for tranquilizing drugs. The other change in program is caused by the addition of 27 psychiatric technician trainees which is primarily due to ward reclassifications resulting from changes in types of patients. These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis. Changes in price and population have been reflected where appropriate.

4 positions are discontinued due to the change in workload which affects their function.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
SALARIES AND WAGES (See page 196, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	\$16,200	\$16,800	\$16,800
Staff assistant -----	-	1	1	-	6,060	6,360
Clerk -----	1	1	1	4,740	4,980	4,980
Medical Records and Clerical:						
Personnel officer -----	1	-	-	8,112	-	-
Technician and clerk -----	19.5	26	26	79,956	103,979	106,598
Business Services:						
Assistant superintendent— business services -----	1	1	1	8,940	9,852	9,852
Personnel officer -----	-	1	1	-	8,940	8,940
Accounting officer -----	1	1	1	7,356	8,112	8,112
Service officer -----	1	1	1	6,310	6,952	7,298
Technician and clerk -----	30.3	33	33	123,345	145,742	148,166
Temporary help -----	-	-	-	-	600	600
Medical Care:						
Assistant superintendent— treatment -----	1	1	1	15,600	16,200	16,200
Psychiatrist and physician -----	11.8	19	19	140,320	236,400	244,050
Psychologist -----	3.7	6	6	25,058	43,169	44,881
Dentist -----	1.6	2	2	18,419	24,000	24,000
Medical technician -----	9.9	14.2	14.2	49,813	71,904	73,188
Nursing and Personal Care:						
Nurse -----	29.6	58	58	154,031	300,957	312,005
Psychiatric technician -----	451.4	457	457	1,761,604	1,881,139	1,904,581
Rehabilitation Therapy:						
Therapist -----	13.1	16.2	16.2	65,181	83,775	85,242
Chaplain -----	1.8	2	2	11,374	13,491	13,794

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	SALARIES AND WAGES—Continued							
3	Social Service:							
4	Social worker	2.9	8	8	\$15,134	\$45,736	\$48,029	
5	Feeding:							
6	Food manager	1	2	2	6,542	12,553	12,960	
7	Cook and server	57.5	63	63	208,842	243,217	249,387	
8	Clothing and Laundry:							
9	Clothes handler	4	5	5	18,297	22,290	22,695	
10	Laundryman	22.8	23	23	80,965	86,444	87,244	
11	Housekeeping:							
12	Custodian	8	8	8	31,828	33,468	33,468	
13	Plant Operation:							
14	Chief of institution maintenance	1	1	1	8,463	9,384	9,384	
15	Tradesman	37.9	41	41	205,421	235,576	235,850	
16	Groundsman	4	4	4	16,866	18,358	18,660	
17	Security and fireman	8.9	9	9	42,450	44,744	45,188	
18	Equipment operator	8	8	8	37,411	39,562	39,800	
19	Temporary help	10.4	3.1	—	54,525	15,500	—	
20								
21	Totals, Positions Now Authorized	746.1	816.5	813.4	\$3,223,103	\$3,789,884	\$3,838,312	
22	Positions to Be Abolished:							
23	Medical Records and Clerical:				SALARY RANGE			
24	Intermediate typist-clerk	—	—	—1	281-358	—	—3,630	
25	Medical Care:							
26	Psychiatrist II	—	—	—1	950-1,200	—	—12,000	
27	Clinical psychologist II	—	—	—1	556-676	—	—6,672	
28	Rehabilitation Therapy:							
29	Occupational therapist	—	—	—1	376-458	—	—4,626	
30								
31	Totals, Positions to Be Abolished	—	—	—4	—	—	—\$26,928	
32	Proposed New Positions:							
33	Administrative:							
34	Chief of professional education							
35	(replacing one psychiatrist							
36	II)	—	—	—	1,200-1,350	—	2,400	
37	Senior stenographer-clerk	—	—	1	341-415	—	4,092	
38	Nursing and Personal Care:							
39	Psychiatric technician-trainee	—	—	27	243-268	—	80,676	
40								
41	Totals, Proposed New Positions	—	—	28	—	—	\$87,168	
42	Estimated salary savings	—	—40	—16.7	—	—185,700	—116,960	
43								
44	Totals, Salaries and Wages	746.1	776.5	820.7	\$3,223,103	\$3,604,184	\$3,781,592	\$177,408 (4.9%)
45								
46	OPERATING EXPENSES							
47	Administration:							
48	General expense				\$18,554	\$13,200	\$13,800	
49	Communications				15,972	15,980	16,750	
50	Traveling—in-state				2,478	3,942	3,942	
51	Traveling—out-of-state				370	400	400	
52	Recruiting, moving, and traveling expenses				—	—	1,000	
53	Training services and supplies				—	—	16,092	
54	Care and Welfare:							
55	Medical care				71,983	67,336	82,825	
56	Nursing and personal care				14,414	16,700	16,040	
57	Rehabilitation therapy				11,954	11,434	10,982	
58	Burials and cremations				7,083	7,000	7,000	
59	Leave and discharge allowances				1,887	2,178	2,466	
60	Support and Subsistence:							
61	Feeding				676,194	762,902	733,714	
62	Clothing				51,423	82,784	79,794	
63	Laundry				14,451	15,045	14,450	
64	Housekeeping				36,509	48,144	47,685	
65	Plant Operation:							
66	Recurring maintenance of structures				36,267	47,210	51,710	
67	Recurring maintenance of grounds				3,045	2,800	2,850	
68	Special Repairs and Maintenance:							
69	Renew floors and floor covering				2,005	2,000	10,000	
70	Repair and replace steam traps				—	—	5,000	
71	Repair existing roads				3,980	—	3,000	
72	Repair and replace fly screens and window sash				—	1,500	5,000	
73	Repair and replace hot water lines				2,300	—	7,500	
74	Termite eradication				2,432	3,500	3,500	
75	Painting—interior and exterior				5,113	4,500	—	
76	Renew plumbing and sewer lines				3,003	3,000	—	
77	Install nonslip floor surfacing				—	1,000	—	
78	Install 28 toilet seats				—	250	—	
79	Utilities				138,949	173,231	174,891	
80	Motor vehicle operation				5,133	5,400	5,550	
81								
82	Totals, Operating Expenses				\$1,125,499	\$1,291,436	\$1,315,941	\$24,505 (1.9%)
83								
84								
85								
86								

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	EQUIPMENT							
2	Administration				\$3,079	\$13,302	\$5,890	
3	Care and welfare				17,781	19,489	20,583	
4	Support and subsistence				41,218	54,914	59,837	
5	Plant operation				9,802	11,830	3,933	
6	Totals, Equipment				\$71,880	\$99,535	\$90,243	—\$9,292
7	Replacement				48,979	63,069	60,542	(—9.3%)
8	Additional				22,901	36,466	29,701	
9	REIMBURSEMENTS							
10	Services to employees				—\$61,967	—\$65,990	—\$65,990	
11	Surplus products sales and miscellaneous				—909	—	—	
12	Totals, Reimbursements				—\$62,876	—\$65,990	—\$65,990	
13	Net decrease in stores inventories				—32,411	—	—	
14	Contributions to State Employees' Retirement Fund				268,336	299,150	313,870	14,720
15	TOTAL EXPENDITURES				\$4,593,531	\$5,228,315	\$5,435,656	\$207,341 (4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation (Support)	\$4,049,429	\$4,793,952	\$5,121,786	
Transfers from other mental hospitals (Support)	88,038	12,000	—	
Allocation from Salary Increase Fund (Support)	242,311	123,213	—	
Contributions to State Employees' Retirement Fund	268,336	299,150	313,870	
Total Available	\$4,648,114	\$5,228,315	\$5,435,656	
Unexpended balance, estimated savings (Support)	—54,583 ^a	—	—	
TOTAL EXPENDITURES	\$4,593,531	\$5,228,315	\$5,435,656	

REVENUES

Miscellaneous (General Fund)	\$4,631	\$5,000	\$5,000	
------------------------------	---------	---------	---------	--

MENDOCINO STATE HOSPITAL

Located at Talmage, Mendocino County

SUMMARY

TOTAL EXPENDITURES	\$4,114,704	\$4,829,363	\$4,903,603	\$74,240
Support (General Fund)				(1.5%)
Average population	2,259	2,298	2,370	72
Per capita costs	\$1,821	\$2,102	\$2,069	(3.1%)
Personnel man-years	694.6	778.3	782.8	—\$33 (1.5%)

GENERAL ANALYSIS

Objectives

Mendocino State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics without mental retardation, and primarily serves the Counties of Marin, Sonoma, Mendocino, Humboldt, Del Norte, Siskiyou, Modoc, Trinity, Shasta, Lassen, Tehama, Glenn, Colusa and Lake.

Program and Performance

The level of care and the treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular form as follows:

	1954-55	1955-56	1956-57
Total admissions	925	727	873
Total net releases	904	877	965
Net transfers to other hospitals	230	—170	—18

It is planned that there will be no overcrowding of facilities during the 1958-59 Fiscal Year. One of the older wards with a capacity of 270 beds was reactivated in the 1957-58 year after being remodeled and modernized.

The major program changes proposed are for training the professional staff in psychiatric techniques and provision of increased funds for regular drugs and for tranquilizing drugs. These programs are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis. Changes in price and population have been reflected where appropriate.

12 positions have been discontinued due to the change in workload which affects their function.

^a Composed of savings in salaries and wages, \$30,487; operating expenses, \$24,972; equipment, \$5,580, and loss in reimbursements, \$6,456.

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES							
2	(See page 198, Salary Supplement)							
3	Administrative:							
4	Superintendent and medical director	1	1	1	\$16,200	\$16,800	\$16,800	
5	Staff assistant	—	1	1	—	6,060	6,360	
6	Clerk	1	1	1	4,740	4,980	4,980	
7	Medical Records and Clerical:							
8	Personnel officer	1.1	—	—	8,364	—	—	
9	Technician and clerk	33.2	41	41	132,321	165,364	169,457	
10	Business Services:							
11	Assistant superintendent—business	1	1	1	9,384	10,344	10,860	
12	services	—	1	1	—	7,888	8,282	
13	Personnel officer	1	1	1	7,153	8,112	8,112	
14	Accounting officer	1	1	1	7,356	7,728	7,728	
15	Service officer	18.9	21	21	78,868	95,458	96,504	
16	Technician and clerk	—	—	—	542	600	600	
17	Temporary help	—	—	—	—	—	—	
18	Medical Care:							
19	Assistant superintendent—treatment	0.5	1	1	7,800	14,400	15,000	
20	Psychiatrist and physician	15.2	21	21	185,326	263,744	272,144	
21	Psychologist	2.7	5	5	19,326	35,108	36,463	
22	Dentist	2	2	2	22,800	24,000	24,000	
23	Medical technician	10.2	14.2	14.2	48,221	68,631	70,594	
24	Nursing and Personal Care:							
25	Nurse	27.8	70	70	143,913	357,215	370,189	
26	Psychiatric technician	420	437	437	1,563,640	1,720,664	1,747,089	
27	Rehabilitation Therapy:							
28	Therapist	12	14.2	14.2	60,417	72,923	74,548	
29	Chaplain	2	2	2	11,983	12,392	13,012	
30	Social Service:							
31	Social worker	4.6	10	10	25,768	56,075	58,890	
32	Feeding:							
33	Food manager	1.6	2	2	8,815	11,444	12,016	
34	Cook and server	39.1	77	77	154,710	280,084	289,075	
35	Clothing and Laundry:							
36	Clothes handler	4	4	4	18,933	20,351	20,724	
37	Laundryman	14.3	15	15	53,464	59,098	59,892	
38	Housekeeping:							
39	Custodian	4	5	5	16,503	20,676	21,009	
40	Plant Operation:							
41	Chief of institution maintenance	1	1	1	7,952	9,199	9,384	
42	Tradesman	33.2	38	38	180,126	219,611	221,319	
43	Groundsman	3.2	4	4	13,695	18,545	18,660	
44	Security and fireman	4.3	4.3	4.3	22,292	23,414	23,414	
45	Equipment operator	8	10	10	36,586	47,876	48,784	
46	Temporary help	2.2	2.6	—	11,558	12,846	—	
47	Farming and Processing:							
48	Farmer	24.5	25	25	104,680	114,258	116,042	
49	Totals, Positions Now Authorized	694.6	833.3	830.7	\$2,983,436	\$3,785,888	\$3,851,931	
50	Positions to Be Abolished:							
51	Medical Records and Clerical:				SALARY RANGE			
52	Intermediate typist-clerk	—	—	—2	281-358	—	—7,260	
53	Medical Care:							
54	Psychiatrist II	—	—	—2	950-1,200	—	—24,000	
55	Clinical psychologist II	—	—	—1	556-676	—	—6,672	
56	Nursing and Personal Care:							
57	Psychiatric technician—trainee	—	—	—6	243-341	—	—17,928	
58	Social Service:							
59	Senior psychiatric social worker	—	—	—1	458-556	—	—5,496	
60	Totals, Positions to Be Abolished	—	—	—12	—	—	—\$61,356	
61	Proposed New Positions:							
62	Administrative:							
63	Chief of professional education	—	—	—	1,150-1,250	—	2,400	
64	(replacing 1 psychiatrist II)	—	—	1	341-415	—	4,092	
65	Senior stenographer-clerk	—	—	—	—	—	—	
66	Totals, Proposed New Positions	—	—	1	—	—	\$6,492	
67	Estimated salary savings	—	—55	—36.9	—	—249,870	—208,840	
68	Totals, Salaries and Wages	694.6	778.3	782.8	\$2,983,436	\$3,536,018	\$3,588,227	\$52,209 (1.5%)

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	OPERATING EXPENSES							
3	Administration:							
4	General expense -----				\$24,398	\$17,350	\$18,250	
5	Communications -----				16,902	17,170	17,200	
6	Traveling—in-state -----				6,995	7,071	7,071	
7	Traveling—out-of-state -----				400	400	400	
8	Recruiting, moving and travel expenses -----				—	—	1,000	
9	Training services and supplies -----				—	—	19,392	
10	Care and Welfare:							
11	Medical care -----				57,711	49,162	65,646	
12	Nursing and personal care -----				14,012	12,754	13,154	
13	Rehabilitation therapy -----				8,287	8,732	9,006	
14	Burials and cremations -----				2,960	4,000	4,000	
15	Leave and discharge allowances -----				3,368	3,428	3,716	
16	Support and Subsistence:							
17	Feeding -----				553,959	599,795	617,455	
18	Local production consumed -----				—194,067	—206,844	—223,326	
19								
20	Net Feeding -----				\$359,892	\$392,951	\$394,129	
21	Clothing -----				69,733	61,207	63,294	
22	Laundry -----				4,720	7,078	7,299	
23	Housekeeping -----				37,696	39,066	41,475	
24	Plant Operation:							
25	Recurring maintenance of structures -----				50,758	57,399	61,899	
26	Recurring maintenance of grounds -----				3,487	3,450	3,560	
27	Special Repairs and Maintenance:							
28	Replace plumbing and heating fixtures -----				3,000	4,500	5,000	
29	Repair existing roads -----				—	4,500	4,000	
30	Repair and replace heating systems -----				8,000	7,000	8,000	
31	Repair and replace electric power system -----				—	2,850	8,700	
32	Roof repairs and entrance cover -----				3,000	—	3,300	
33	Repairs and maintenance of wells, pumps and water tanks -----				—	—	3,000	
34	Repairs to ward shower rooms -----				—	—	2,200	
35	Repair and replace steam and condensate lines -----				—	—	6,300	
36	Renovation of windows in medical unit of R & T building -----				—	350	—	
37	Painting—interior and exterior -----				—	6,804	—	
38	Renew floor covering -----				1,500	1,300	—	
39	Roof and gutter repairs, ward 10 -----				—	3,000	—	
40	Tree trimming and cabling -----				—	500	—	
41	Alter and relocate various dairy activities -----				—	2,000	—	
42	Painting and general repairs to ward interiors -----				1,400	—	—	
43	Replace fuel oil tanks -----				9,500	—	—	
44	Painting and repairs to residences -----				2,500	—	—	
45	Repair and replace electric wiring, wards 7 and F -----				8,780	—	—	
46	Utilities -----				163,214	190,861	193,716	
47	Motor vehicle operation -----				12,077	13,600	14,268	
48	Farming and Processing:							
49	Farm expense -----				59,910	60,555	60,130	
50	Food processing -----				13,409	15,900	15,900	
51								
52	Totals, Operating Expenses -----				\$947,609	\$994,938	\$1,055,005	\$60,067 (6%)
53								
54	EQUIPMENT							
55	Administration -----				\$5,976	\$12,527	\$3,404	
56	Care and welfare -----				5,756	12,579	11,899	
57	Support and subsistence -----				39,363	41,797	12,457	
58	Plant operation -----				17,258	7,108	6,669	
59	Farming and processing -----				3,569	11,486	8,552	
60								
61	Totals, Equipment -----				\$71,922	\$85,497	\$42,981	—\$42,516 (—49.7%)
62								
63	Replacement -----				58,128	55,242	27,671	
64	Additional -----				13,794	30,255	15,310	
65								
66	REIMBURSEMENTS							
67	Services to employees -----				—\$65,848	—\$75,430	—\$75,430	
68	Surplus products sales and miscellaneous -----				—22,044	—5,150	—5,000	
69								
70	Totals, Reimbursements -----				—\$87,892	—\$80,580	—\$80,430	\$150 (0.2%)
71								
72	Net decrease in stores inventories -----				—42,450	—	—	
73	Contributions to State Employees' Retirement Fund -----				242,079	293,490	297,820	4,330
74								
75	TOTAL EXPENDITURES -----				\$4,114,704	\$4,829,363	\$4,903,603	\$74,240 (1.5%)
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1					
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5	APPROPRIATIONS				
6	Budget Act appropriation (Support)-----	\$3,813,007	\$4,332,094	\$4,605,783	
7	Transfers from other mental hospitals (Support)-----	—	99,667	—	
8	Transfers to other mental hospitals (Support)-----	—41,205	—	—	
9	Allocations from Emergency Fund (Support)-----	21,300	—	—	
10	Allocations from Salary Increase Fund (Support)-----	118,000	146,340	—	
11	Contributions to State Employees' Retirement Fund-----	242,079	293,490	297,820	
12					
13	Total Available-----	\$4,153,181	\$4,871,591	\$4,903,603	
14	Unexpended balance, estimated savings (Support)-----	—38,477 a	—42,228 b	—	
15					
16	TOTAL EXPENDITURES-----	\$4,114,704	\$4,829,363	\$4,903,603	
17					

REVENUES

Miscellaneous (General Fund)-----	\$2,331	\$3,500	\$3,500
-----------------------------------	---------	---------	---------

METROPOLITAN STATE HOSPITAL

Located at Norwalk, Los Angeles County

SUMMARY

TOTAL EXPENDITURES				
Support (General Fund)-----	\$4,507,901	\$5,905,304	\$7,150,559	\$1,245,255 (21.1%)
Average population-----	2,261	2,367	3,106	739 (31.2%)
Per capita costs-----	\$1,994	\$2,495	\$2,302	—\$193 (—7.7%)
Personnel man-years-----	793.1	1,176	1,208.3	32.3

GENERAL ANALYSIS

Objectives

Metropolitan State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts and epileptics without mental retardation, and primarily serves the Counties of Los Angeles and Orange.

Program and Performance

The level of care and the treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. Also, an after-care facility is operated by this hospital, and extends psychiatric, medical and therapy treatment during the day at periodic intervals as necessary, allowing the patients to return to their homes at night. This is a new program initiated in the current year.

The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular form as follows:

	1954-55	1955-56	1956-57
Total admissions-----	1,432	1,517	1,633
Total net releases-----	1,253	1,543	1,462
Net transfers to other hospitals-----	390	57	—35

It is planned that new ward buildings with a capacity of 1,665 additional beds will be available for patient occupancy during the first part of the 1958-59 Fiscal Year, and that full advantage of this new capacity can be taken by June 30, 1959. This will provide for 3,811 patients at that time as compared to 2,400 at the end of the 1957-58 Fiscal Year. The 1957-58 Budget planned for an overcrowding of 370 patients, which will be completely relieved by the new bed capacity. Also, funds for an additional capacity of 200 beds has been appropriated, and it is estimated that these beds will be available during the 1959-60 Fiscal Year.

The major program changes proposed are for training the professional staff in psychiatric techniques, the addition of a pharmacist to provide 6-day coverage of the pharmacy, and increases in funds for regular drugs and for tranquilizing drugs. Other cost increases are due to workload factors mainly relating to the operation of the 1,665 additional beds. This enlargement requires 114 new positions in addition to the nursing positions which were provided for in the current year budget to become effective near the end of the year, thus allowing time for training prior to the actual care of patients in the new wards. The 1957-58 Budget lists the effective dates of establishment of those positions. These programs and new positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded," which follows the departmental summary and general analysis. Changes in price and population have been reflected where appropriate.

69 psychiatric technician-trainee positions are discontinued. This is possible primarily because of the elimination of overcrowding and the consequent change in the workload of various wards.

The entire farming operation was discontinued effective January 1, 1958, because of operating problems in a rapidly expanding metropolitan area.

a Composed of savings in salaries and wages, \$9,383; operating expenses, \$23,534; equipment, \$1,768; and excess reimbursements, \$3,792.

b Composed of savings in operating expenses.

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SALARIES AND WAGES						
2	(See page 201, Salary Supplement)						
3	Administrative:						
4	Superintendent and medical director	1	1	1	\$16,200	\$16,800	\$16,800
5	Staff assistant	—	1	1	—	6,060	6,360
6	Clerk	1	1	1	4,740	4,980	4,980
7	Medical Records and Clerical:						
8	Personnel officer	1	—	—	6,840	—	—
9	Technician and clerk	39	41	41	151,634	161,625	166,562
10	Business Services:						
11	Assistant superintendent—business	1.2	1	1	10,846	10,344	10,860
12	services	—	1	1	—	7,920	8,316
13	Personnel officer	—	1	1	—	8,112	8,112
14	Accounting officer	1	1	1	7,356	7,728	7,728
15	Service officer	1	1	1	7,153	7,728	7,728
16	Technician and clerk	22.3	37.4	37.4	89,976	160,810	163,930
17	Temporary help	—	—	—	506	600	600
18	Medical Care:						
19	Assistant superintendent—						
20	treatment	1	1	1	13,381	14,950	15,550
21	Psychiatrist and physician	17.7	28	28	228,813	363,750	373,550
22	Psychologist	4.8	7	7	36,741	53,544	54,561
23	Dentist	2	2	2	22,174	23,900	24,000
24	Psychiatric resident	10.4	8	8	75,192	63,438	66,005
25	Medical technician	14.2	19.2	19.2	69,254	101,646	103,808
26	Nursing and Personal Care:						
27	Nurse	62.1	102	102	310,861	524,018	541,551
28	Psychiatric technician	434.1	766	766	1,596,930	2,254,052	2,812,412
29	Rehabilitation Therapy:						
30	Therapist	14.1	16.2	16.2	68,116	82,726	84,337
31	Chaplain	2	2	2	13,960	14,712	14,712
32	Social Service:						
33	Social worker	8.9	20	20	54,132	120,186	124,461
34	After Care Facility:						
35	Psychiatrist and physician	—	3	3	—	37,800	39,600
36	Psychologist	—	1	1	—	6,672	7,008
37	Social worker	—	1	1	—	5,496	5,772
38	Clerk	—	3	3	—	10,890	11,430
39	Feeding:						
40	Food manager	1.8	2	2	10,920	12,897	13,158
41	Cook and server	40.6	61	61	152,315	227,188	234,812
42	Clothing and Laundry:						
43	Clothes handler	5	5	5	23,065	24,623	24,744
44	Laundryman	14.5	15	15	53,558	57,883	59,279
45	Housekeeping:						
46	Custodian	6.4	7	7	24,303	28,071	28,581
47	Plant Operation:						
48	Chief of institution maintenance	1	1	1	8,520	9,384	9,384
49	Tradesman	32.2	42	42	172,795	222,403	240,156
50	Groundsman	3.8	5	5	16,226	22,186	22,571
51	Security and fireman	5.3	5.3	5.3	26,205	27,239	27,426
52	Equipment operator	13.6	14	14	61,453	69,425	70,056
53	Temporary help	5.8	4	3	30,116	19,328	14,256
54	Farming and Processing:						
55	Farmer	24.3	25	—	102,588	55,715	—
56	Totals, Positions Now Authorized	793.1	1,251.1	1,225.1	\$3,466,869	\$4,839,101	\$5,417,428
57	Positions to Be Abolished:						
58	Nursing and Personal Care:						
59	Psychiatric technician trainee	—	—	—69	SALARY RANGE 243-341	—	—206,172
60	Proposed New Positions:						
61	Administrative:						
62	Chief of professional education	—	—	—	1,150-1,250	—	2,400
63	(replacing one psychiatrist	—	—	1	341-415	—	4,092
64	II)	—	—	—	—	—	—
65	Senior stenographer-clerk	—	—	1	—	—	—
66	Medical Records and Clerical:						
67	Intermediate typist-clerk	—	—	3	281-358	—	10,890
68	Business Services:						
69	Senior clerk	—	—	1	341-415	—	4,092
70	Intermediate typist-clerk	—	—	2	281-358	—	6,912
71	Intermediate account clerk	—	—	1	281-341	—	3,456
72	Telephone operator	—	—	1	281-341	—	3,456
73	Medical Care:						
74	Psychiatrist II	—	—	6	950-1,200	—	72,000
75	Clinical psychologist II	—	—	2	556-676	—	13,344
76	Senior dentist	—	—	1	905-1,000	—	10,860
77	Dental assistant	—	—	1	268-325	—	3,294
78	Pharmacist	—	—	0.8	505-613	—	4,848
79	Rehabilitation Therapy:						
80	Occupational therapist	—	—	5	376-458	—	23,130
81	Social Service:						
82	Senior psychiatric social worker	—	—	1	458-556	—	5,496
83							
84							
85							
86							

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filed)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions—Continued							
4	Feeding:				SALARY RANGE			
5	Food service supervisor I-----	-	-	1	\$268-325	-	\$3,294	
6	Assistant cook-----	-	-	2	268-325	-	6,588	
7	Food service assistant-----	-	-	77	243-295	-	230,076	
8	Clothing and Laundry:							
9	Assistant seamstress-----	-	-	1	255-310	-	3,138	
10	Laundryman-----	-	-	8	281-341	-	27,648	
11	Plant Operation:							
12	Groundsman-----	-	-	1	310-358	-	3,810	
13								
14	Totals, Proposed New Positions	-	-	115.8	-	-	\$442,824	
15	Estimated salary savings-----	-	-75.1	-63.6	-	-\$290,350	-339,250	
16								
17	Totals, Salaries and Wages-----	793.1	1,176	1,208.3	\$3,466,869	\$4,548,751	\$5,314,830	\$766,079 (16.8%)
18								
19	OPERATING EXPENSES							
20	Administration:							
21	General expense-----				\$23,170	\$17,695	\$19,614	
22	Communications-----				25,598	29,040	31,400	
23	Traveling—in-state-----				3,684	5,378	5,378	
24	Traveling—out-of-state-----				299	400	400	
25	Recruiting, moving and traveling expenses-----				-	-	1,000	
26	Training services and supplies-----				-	-	16,042	
27	Care and Welfare:							
28	Medical care-----				55,941	54,184	87,960	
29	Nursing and personal care-----				10,436	11,835	15,530	
30	Rehabilitation therapy-----				8,376	8,995	11,803	
31	Burials and cremations-----				86	200	200	
32	Leave and discharge allowances-----				2,178	2,842	3,274	
33	Support and Subsistence:							
34	Feeding-----				573,117	629,574	814,386	
35	Local production consumed-----				-166,421	-97,582	-	
36								
37	Net feeding-----				\$406,696	\$531,992	\$814,386	
38	Clothing-----				48,160	63,634	83,227	
39	Laundry-----				9,241	9,989	13,107	
40	Housekeeping-----				51,850	47,340	63,673	
41	Plant Operation:							
42	Recurring maintenance of structures-----				42,181	62,744	67,244	
43	Recurring maintenance of grounds-----				3,217	3,200	3,600	
44	Special Repairs and Maintenance:							
45	Termite eradication-----				-	-	5,000	
46	Tree trimming-----				-	-	3,000	
47	Replace and repair showers and wash basins-----				-	1,600	6,600	
48	Repair ward cement floors-----				-	-	2,300	
49	Renew floor coverings in wards-----				-	2,500	6,000	
50	Repairs to existing roads-----				-	1,300	3,000	
51	Industrial safety compliance-----				-	500	2,000	
52	Repairs and maintenance to wells and pumps-----				117	5,000	3,000	
53	Replace and repair locks-----				1,841	3,600	5,000	
54	Painting—interior and exterior-----				2,872	4,500	-	
55	Recondition water tanks-----				-	7,500	-	
56	Install 15 toilet seats-----				-	150	-	
57	Utilities-----				87,312	111,742	133,836	
58	Motor vehicle operation-----				9,498	10,270	10,710	
59	Farming and Processing:							
60	Farm expense-----				59,069	47,800	-	
61								
62	Totals, Operating Expenses-----				\$851,822	\$1,045,930	\$1,418,284	\$372,354 (35.6%)
63								
64	EQUIPMENT							
65	Administration-----				\$5,813	\$17,869	\$14,495	
66	Care and welfare-----				9,890	9,055	13,962	
67	Support and subsistence-----				26,811	19,830	19,092	
68	Plant operation-----				8,466	5,289	32,126	
69	Farming and processing-----				5,551	1,700	-	
70								
71	Totals, Equipment-----				\$56,531	\$53,743	\$79,675	\$25,932 (48.3%)
72								
73	Replacement-----				30,747	21,260	34,163	
74	Additional-----				25,784	32,483	45,512	
75								
76	REIMBURSEMENTS							
77	Services to employees-----				-\$65,953	-\$82,020	-\$87,420	
78	Surplus products sales and miscellaneous-----				-20,278	-25,000	-	
79								
80	Totals, Reimbursements-----				-\$86,231	-\$107,020	-\$87,420	\$19,600 (18.3%)
81								
82	Net decrease in stores inventories-----				-46,945	-	-	
83	Contributions to State Employees' Retirement Fund-----				265,855	363,900	425,190	61,290
84								
85	TOTAL EXPENDITURES-----				\$4,507,901	\$5,905,304	\$7,150,559	\$1,245,255 (21.1%)
86								

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1					
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5	APPROPRIATIONS				
6	Budget Act appropriation (Support)-----	\$4,182,147	\$5,351,603	\$6,725,369	
7	Transfers from other mental hospitals (Support)-----	1,687	-	-	
8	Transfers to other mental hospitals (Support)-----	—114,666	-	-	
9	Allocations from Salary Increase Fund (Support)-----	210,000	189,801	-	
10	Contributions to State Employees' Retirement Fund-----	265,855	363,900	425,190	
11					
12	Total Available-----	\$4,545,023	\$5,905,304	\$7,150,559	
13	Unexpended balance, estimated savings (Support)-----	—37,122 ^a	-	-	
14					
15	TOTAL EXPENDITURES-----	\$4,507,901	\$5,905,304	\$7,150,559	

REVENUES

Miscellaneous (General Fund)-----	\$6,898	\$4,000	\$4,000
-----------------------------------	---------	---------	---------

MODESTO STATE HOSPITAL

Located Near Modesto, Stanislaus County

SUMMARY

TOTAL EXPENDITURES				
Support (General Fund)-----	\$5,276,122	\$6,020,193	\$6,283,582	\$263,389 (4.4%)
Average population-----	3,353	3,336	3,264	—72 (—2.2%)
Per capita costs-----	\$1,574	\$1,805	\$1,925	\$120 (6.6%)
Personnel man-years-----	897.6	919.5	958.4	38.9

GENERAL ANALYSIS

Objectives

Modesto State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, epileptics, and for a limited number of mentally retarded patients. It primarily serves the counties of Stanislaus, Tuolumne, Mono, Mariposa, Merced, Madera, Fresno, Kings, Tulare and Kern.

Program and Performance

It is planned that the average population at this hospital will consist of 2,968 mentally ill and 296 mentally retarded patients during the 1958-59 Fiscal Year. The level of care and the treatment techniques utilized at this hospital are comparable to those employed at other state hospitals caring for the mentally ill and/or mentally retarded, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular form as follows:

Mentally Ill:	1954-55	1955-56	1956-57
Total admissions-----	501	471	415
Total net releases-----	560	623	516
Net transfers from other hospitals-----	290	212	231
Mentally Retarded:			
Total admissions-----	-	-	-
Total net releases-----	5	12	8
Net transfers to other hospitals-----	258	161	1

It is planned to deactivate one 50-bed ward now accommodating mentally retarded patients, who will be transferred to other hospitals caring exclusively for the mentally retarded by the end of the budget year.

The major program changes proposed are for training the professional staff in psychiatric techniques, and increases in funds for regular drugs and for tranquilizing drugs. Other program increases are due to workload factors, and include 2 psychiatrists, 1 psychologist, 5 social workers, 3 clerical and 4 food service positions. These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded," which follows the departmental summary and general analysis. Changes in price and population have been reflected where appropriate.

1 position is being discontinued due to a change in workload which affects its function.

^a Composed of savings in salaries and wages, \$6,539; operating expenses, \$25,422; equipment, \$776; and excess reimbursements, \$4,385.

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES							
2	(See page 204, Salary Supplement)							
3	Administrative:							
4	Superintendent and medical director	0.9	1	1	\$13,168	\$16,800	\$16,800	
5	Staff assistant	—	1	1	—	7,356	7,728	
6	Clerk	1	1	1	4,740	4,980	4,980	
7	Medical Records and Clerical:							
8	Personnel officer	1	—	—	7,824	—	—	
9	Technician and clerk	33.9	26	26	130,282	104,672	107,419	
10	Business Services:							
11	Assistant superintendent — business							
12	services	1	1	1	10,344	12,000	12,000	
13	Personnel officer	—	1	1	—	8,940	8,940	
14	Accounting officer	1	1	1	7,008	8,112	8,112	
15	Service officer	1	1	1	6,846	6,360	6,672	
16	Technician and clerk	19.9	36	36	79,339	151,645	155,742	
17	Temporary help	—	—	—	292	600	600	
18	Medical Care:							
19	Assistant superintendent—treatment	1	1	1	15,000	15,600	15,600	
20	Psychiatrist and physician	12.5	20.6	20.6	164,310	268,550	274,800	
21	Psychologist	3.7	5	5	25,514	38,400	39,267	
22	Dentist	3	3	3	32,781	35,550	36,000	
23	Medical technician	9.7	13.2	13.2	47,493	67,202	68,630	
24	Nursing and Personal Care:							
25	Nurse	34.1	93	93	181,000	471,258	488,806	
26	Psychiatric technician	575.9	554	554	2,214,626	2,246,258	2,268,301	
27	Rehabilitation Therapy:							
28	Therapist	15.6	19.2	19.2	73,980	96,355	99,588	
29	Chaplain	2	2	2	12,880	13,976	14,308	
30	Social Service:							
31	Social worker	2.3	7	7	14,109	43,311	44,946	
32	Feeding:							
33	Food manager	1	2	2	6,260	12,220	12,836	
34	Cook and server	75.1	77	77	273,918	297,894	302,267	
35	Clothing and Laundry:							
36	Clothes bandler	6	6	6	24,820	24,912	25,869	
37	Laundryman	26.2	26	26	90,458	95,677	96,713	
38	Housekeeping:							
39	Custodian	8	8	8	30,275	32,271	32,901	
40	Plant Operation:							
41	Chief of institution maintenance	1	1	1	8,016	9,273	9,384	
42	Tradesman	37.8	43	43	202,556	241,103	243,397	
43	Groundsman	4	4	4	17,772	18,660	18,660	
44	Security and fireman	10	10	10	48,709	51,506	51,506	
45	Equipment operator	9	9	9	42,199	44,800	44,820	
46	Totals, Positions Now Authorized	897.6	973	973	\$3,786,519	\$4,446,241	\$4,517,592	
47	Positions to Be Abolished:							
48	Rehabilitation Therapy:							
49	Occupational therapist	—	—	—1	SALARY RANGE 376-458	—	—4,626	
50	Proposed New Positions:							
51	Administrative:							
52	Chief of professional education	—	—	—	1,150-1,250	—	2,400	
53	(replacing 1 psychiatrist II)	—	—	1	341-415	—	4,092	
54	Senior stenographer-clerk	—	—	3	295-358	—	10,890	
55	Medical Records and Clerical:							
56	Intermediate stenographer-clerk	—	—	1	556-676	—	6,672	
57	Medical Care:							
58	Psychiatrist II	—	—	2	950-1,200	—	24,000	
59	Clinical psychologist II	—	—	1	—	—	—	
60	Social Service:							
61	Senior psychiatric social worker	—	—	5	458-556	—	27,480	
62	Feeding:							
63	Cook	—	—	1	325-395	—	3,996	
64	Food service assistant	—	—	3	243-295	—	8,964	
65	Totals, Proposed New Positions	—	—	16	—	—	\$88,494	
66	Estimated salary savings	—	—53.5	—29.6	—	—244,540	—184,060	
67	Totals, Salaries and Wages	897.6	919.5	958.4	\$3,786,519	\$4,201,701	\$4,417,400	\$215,699 (5.1%)

MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES							
2	Administration:							
3	General expense -----				\$13,677	\$13,060	\$14,200	
4	Communications -----				14,383	17,400	17,700	
5	Traveling—in-state -----				2,531	4,200	4,200	
6	Traveling—out-of-state -----				325	400	400	
7	Recruiting, moving, and traveling expenses -----				—	—	1,000	
8	Training services and supplies -----				—	—	16,602	
9	Care and Welfare:							
10	Medical care -----				78,786	71,298	91,266	
11	Nursing and personal care -----				12,905	15,112	14,786	
12	Rehabilitation therapy -----				12,447	12,677	12,403	
13	Burials and cremations -----				4,674	5,000	5,000	
14	Leave and discharge allowances -----				2,556	2,660	3,020	
15	Support and Subsistence:							
16	Feeding -----				728,011	845,161	827,636	
17	Clothing -----				78,881	90,261	88,523	
18	Laundry -----				9,006	9,139	8,878	
19	Housekeeping -----				65,825	67,200	66,912	
20	Plant Operation:							
21	Recurring maintenance of structures -----				52,422	62,543	70,043	
22	Recurring maintenance of grounds -----				3,975	3,600	3,700	
23	Special Repairs and Maintenance:							
24	Repair fire protection system -----				—	—	3,750	
25	Repair and replace main water line -----				—	—	3,000	
26	Repair and replace doors -----				—	—	2,000	
27	Correction of electrical infractions -----				—	—	4,600	
28	Repairs to evaporative coolers -----				5,000	5,000	5,000	
29	Repair existing roads -----				5,000	3,000	5,000	
30	Painting—interior and exterior -----				—	9,500	—	
31	Repairs to roofs -----				17,000	14,000	—	
32	Install 12 toilet seats -----				—	120	—	
33	Replace dishwashing machine—patients' dining room -----				1,734	—	—	
34	Utilities -----				153,985	199,919	201,714	
35	Motor vehicle operation -----				6,634	7,200	7,620	
36	Totals, Operating Expenses -----				\$1,269,757	\$1,458,450	\$1,478,953	\$20,503 (1.4%)
37	EQUIPMENT							
38	Administration -----				\$4,095	\$12,707	\$10,322	
39	Care and welfare -----				9,694	15,605	10,034	
40	Support and subsistence -----				18,446	40,386	43,301	
41	Plant operation -----				5,542	7,324	21,652	
42	Totals, Equipment -----				\$37,777	\$76,022	\$85,309	\$9,287 (12.2%)
43	Replacement -----				23,779	41,541	46,952	
44	Additional -----				13,998	34,481	38,357	
45	REIMBURSEMENTS							
46	Services to employees -----				—\$59,883	—\$64,720	—\$64,720	
47	Surplus products sales and miscellaneous -----				—591	—	—	
48	Totals, Reimbursements -----				—\$60,474	—\$64,720	—\$64,720	
49	Net decrease in stores inventories -----				—70,406	—	—	
50	Contributions to State Employees' Retirement Fund -----				312,949	348,740	366,640	\$17,900
51	TOTAL EXPENDITURES -----				\$5,276,122	\$6,020,193	\$6,283,582	\$263,389 (4.4%)
52	RECONCILIATION WITH APPROPRIATIONS							
53	General Fund							
54	APPROPRIATIONS							
55	Budget Act appropriation (Support) -----				\$4,716,815	\$5,500,582	\$5,916,942	
56	Transfers from other mental hospitals (Support) -----				14,111	19,388	—	
57	Allocations from Salary Increase Fund (Support) -----				288,000	151,483	—	
58	Contributions to State Employees' Retirement Fund -----				312,949	348,740	366,640	
59	Total Available -----				\$5,331,875	\$6,020,193	\$6,283,582	
60	Unexpended balance, estimated savings (Support) -----				—55,753 a	—	—	
61	TOTAL EXPENDITURES -----				\$5,276,122	\$6,020,193	\$6,283,582	
62	REVENUES							
63	Miscellaneous (General Fund) -----				\$9,150	\$9,000	\$9,000	
64	a Composed of savings in salaries and wages, \$12,056; operating expenses, \$41,993; equipment, \$2,815; and loss in reimbursements, \$1,111.							

Department of Mental Hygiene

NAPA STATE HOSPITAL

Located at Imola, Napa County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund) -----	\$8,411,511	\$9,861,876	\$9,930,834	\$68,958 (0.7%)
6	Average population -----	5,408	5,436	5,268	-168 (-3.1%)
7	Per capita costs -----	\$1,555	\$1,814	\$1,885	\$71 (3.9%)
8	Personnel man-years -----	1,555.9	1,650.5	1,592.2	-58.3
9					
10					
11					
12					
13	GENERAL ANALYSIS				
14					
15	Objectives				
16					
17	Napa State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, epileptics without mental retardation, minors and juvenile court observation cases committed under Section 740.5 of the Penal Code and primarily serves the Counties of Marin, Solano, Contra Costa, San Francisco, Alameda, Sonoma, and Napa.				
18					
19					
20					
21	Program and Performance				
22					
23	The level of care and the treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasizes treatment rather than custody. A large tuberculosis treatment unit is maintained and cares for all mentally ill patients in the northern part of the State suffering with this disease; a juvenile unit is located on the grounds where a specialized program is conducted; and a special program for the treatment of alcoholics is available.				
24	The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular form as follows:				
25		1954-55	1955-56	1956-57	
26	Total admissions -----	3,521	3,012	3,320	
27	Total net releases -----	3,240	3,204	3,306	
28	Net transfers from other hospitals -----	8	69	251	
29					
30					
31	It is planned that the overcrowding of about 320 as estimated in the 1957-58 Budget will be completely eliminated by the end of the 1958-59 Fiscal Year. An appropriation was made in the 1957-58 Budget for a new juvenile unit with a capacity of 192 beds. This facility should be available about February, 1960.				
32	The major program changes proposed are for training the professional staff in psychiatric techniques, and increases in funds for regular drugs and for tranquilizing drugs. Other cost increases are due to workload factors, and include 1 psychiatrist, 1 psychologist, 2 social workers, 4 clerical, and 11 food service assistant positions. These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded," which follows the departmental summary and general analysis. Changes in price and population have been reflected where appropriate.				
33	One hundred and forty-four positions are discontinued due to the change in workload, and include 2 occupational therapists and 142 psychiatric technician trainee positions. The latter positions will not be needed primarily because of the elimination of overcrowding and the consequent reduction of workload on various wards.				
34					
35					
36					
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					
47					
48					
49	SUPPORT EXPENDITURES	NO. OF POSITIONS			
50	DETAIL	56-57	57-58	58-59	
51		(Filled)	(Auth.)	(Auth.)	
52					
53	SALARIES AND WAGES				
54	(See page 207, Salary Supplement)				
55	Administrative:				
56	Superintendent and medical director	1	1	1	\$16,200
57	Staff assistant -----	-	1	1	-
58	Clerk -----	1	1	1	4,740
59					6,060
60	Medical Records and Clerical:				4,980
61	Personnel officer -----	1	-	-	8,112
62	Technician and clerk -----	55.8	71	71	212,880
63					277,812
64	Business Services:				284,976
65	Assistant superintendent — business services	1	1	1	10,860
66	Personnel officer -----	-	1	1	-
67	Accounting officer -----	1	1	1	7,356
68	Service officer -----	1	2	2	7,066
69	Technician and clerk -----	28.8	33	33	118,463
70	Temporary help -----	-	-	-	-
71	Medical Care:				600
72	Assistant superintendent—treatment	-	1	1	-
73	Psychiatrist and physician -----	38.8	57	57	500,125
74	Psychologist -----	7.9	12	12	58,266
75	Dentist -----	3.9	4	4	43,127
76	Psychiatric resident -----	2.4	2	2	16,685
77	Medical technician -----	23	29	29	106,763
78	Temporary help -----	-	-	-	-
79	Nursing and Personal Care:				500
80	Nurse -----	65	122	122	323,569
81	Psychiatric technician -----	1,016.3	1,098	1,098	3,491,602
82					623,591
83					4,119,887
84					647,617
					4,250,479

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	Rehabilitation Therapy							
3	and Education:							
4	Therapist	29.6	34.2	34.2	\$135,766	\$166,389	\$170,304	
5	Chaplain	2	2	2	13,848	14,016	14,016	
6	Teacher	3	3	3	19,236	20,500	20,760	
7	Social Service:							
8	Social worker	17.6	29	29	109,930	179,443	184,800	
9	Feeding:							
10	Food manager	2.7	3	3	14,408	17,921	18,793	
11	Cook and server	102.3	111	111	351,994	406,887	419,907	
12	Clothing and Laundry:							
13	Clothes handler	3.7	4	4	16,575	18,993	19,473	
14	Laundryman	18	22	22	66,288	83,649	85,393	
15	Housekeeping:							
16	Custodian	22.8	26	26	77,312	95,021	98,499	
17	Plant Operation:							
18	Chief of institution maintenance	1	1	1	8,520	9,384	9,384	
19	Tradesman	39.7	49	49	215,689	281,806	283,368	
20	Groundsman	6	6	6	25,812	27,252	27,252	
21	Security and fireman	7.2	7.3	7.3	35,541	37,970	37,970	
22	Equipment operator	16	16	16	74,768	79,660	79,680	
23	Temporary help	4.3	1.8	-	22,499	6,550	-	
24	Farming and Processing:							
25	Farmer	32.1	32	32	134,615	145,638	147,255	
26	Totals, Positions Now Authorized	1,555.9	1,784.3	1,782.5	\$6,248,615	\$7,892,619	\$8,107,578	
27	Positions to Be Abolished:							
28	Nursing and Personal Care:							
29	Psychiatric technician trainee	-	-	-142	243-341	-	-424,296	
30	Rehabilitation Therapy:							
31	Occupational therapist	-	-	-2	376-458	-	-9,252	
32	Totals, Positions to Be							
33	Abolished	-	-	-144	-	-	-433,548	
34	Proposed New Positions:							
35	Administrative:							
36	Chief of professional education							
37	(replacing 1 psychiatrist II)	-	-	-	1,150-1,250	-	2,400	
38	Senior stenographer-clerk	-	-	1	341-415	-	4,092	
39	Medical Records and Clerical:							
40	Intermediate typist-clerk	-	-	2	281-358	-	7,260	
41	Business Services:							
42	Intermediate typist-clerk	-	-	2	281-358	-	6,912	
43	Medical Care:							
44	Psychiatrist II	-	-	1	950-1,200	-	12,000	
45	Clinical psychologist II	-	-	1	556-676	-	6,672	
46	Social Service:							
47	Senior psychiatric social worker	-	-	2	458-556	-	10,992	
48	Feeding:							
49	Food service assistant	-	-	11	243-295	-	32,868	
50	Totals, Proposed New Positions	-	-	20	-	-	\$83,196	
51	Estimated salary savings	-	-133.8	-66.3	-	-591,950	-387,860	
52	Totals, Salaries and Wages	1,555.9	1,650.5	1,592.2	\$6,248,615	\$7,300,669	\$7,369,366	\$68,697 (0.9%)
53	OPERATING EXPENSES							
54	Administration:							
55	General expense				\$37,778	\$23,510	\$24,750	
56	Communications				22,918	24,200	24,200	
57	Traveling—in-state				3,622	6,815	6,815	
58	Traveling—out-of-state				252	400	400	
59	Recruiting, moving and traveling expenses				-	-	1,000	
60	Training services and supplies				-	-	25,732	
61	Care and Welfare:							
62	Medical care				131,759	135,647	165,067	
63	Nursing and personal care				23,480	25,875	25,076	
64	Rehabilitation therapy and education				21,210	23,257	22,618	
65	Burials and cremations				775	800	800	
66	Leave and discharge allowances				3,030	3,574	4,078	
67	Support and Subsistence:							
68	Feeding				1,275,885	1,396,173	1,354,967	
69	Local production consumed				-461,677	-460,902	-477,376	
70	Net Feeding				\$814,208	\$935,271	\$877,591	
71	Clothing				139,966	144,017	139,999	
72	Laundry				14,217	13,460	13,013	
73	Housekeeping				87,595	89,694	89,556	

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES—Continued							
2	Plant Operation:							
3	Recurring maintenance of structures				\$57,748	\$66,357	\$76,857	
4	Recurring maintenance of grounds				3,509	3,500	3,500	
5	Special Repairs and Maintenance:							
6	Alterations to Lake Camille dam				—	—	2,000	
7	Replace waste water line				—	—	2,500	
8	Install fly fans at ward entrances				—	—	3,400	
9	Tree trimming and cabling				—	—	4,000	
10	Roof repairs and improvements				19,360	19,500	9,500	
11	Repair existing roads				10,000	10,000	8,750	
12	Repair bakery and classrooms				—	850	—	
13	Repair and renew lath house and greenhouse				—	2,200	—	
14	Repair and replacement to R ward				—	3,800	—	
15	Replace fencing at dairy				—	1,200	—	
16	Repair and replace steam and condensate lines				—	1,200	—	
17	Replace laboratory work table tops				—	2,300	—	
18	Install 20 toilet seats				—	200	—	
19	Painting—interior and exterior				7,304	10,500	—	
20	Repairs to existing electrical system on main avenue				12,000	—	—	
21	Utilities				255,819	257,860	270,657	
22	Motor vehicle operation				14,923	15,785	16,401	
23	Farming and Processing:							
24	Farm expense				123,142	125,469	131,100	
25	Food processing				38,648	38,650	38,650	
26	Totals, Operating Expenses				\$1,843,263	\$1,985,891	\$1,988,010	\$2,119 (0.1%)
27	EQUIPMENT							
28	Administration				\$6,840	\$24,186	\$9,605	
29	Care and welfare				14,149	16,969	23,295	
30	Support and subsistence				21,811	47,611	35,630	
31	Plant operation				8,154	6,469	16,856	
32	Farming and processing				5,436	9,641	12,132	
33	Totals, Equipment				\$56,390	\$104,876	\$97,518	—\$7,358 (—7%)
34	Replacement				27,535	59,513	53,800	
35	Additional				28,855	45,363	43,718	
36	REIMBURSEMENTS							
37	Services to employees				—\$75,565	—\$90,610	—\$90,610	
38	Surplus products sales and miscellaneous				—38,722	—23,000	—23,000	
39	Totals, Reimbursements				—\$114,287	—\$113,610	—\$113,610	—
40	Net decrease in stores inventories				—118,163	—	—	
41	Contributions to State Employees' Retirement Fund				495,693	584,050	589,550	\$5,500
42	TOTAL EXPENDITURES FOR SUPPORT				\$8,411,511	\$9,861,876	\$9,930,834	\$68,958 (0.7%)
43	RECONCILIATION WITH APPROPRIATIONS							
44	General Fund							
45	APPROPRIATIONS							
46	Budget Act appropriation (Support)				\$7,491,004	\$9,111,989	\$9,341,284	
47	Transfers to other mental hospitals (Support)				—7,873	—12,000	—	
48	Allocations from Salary Increase Fund (Support)				503,000	245,661	—	
49	Contributions to State Employees' Retirement Fund				495,693	584,050	589,550	
50	Total Available				\$8,481,824	\$9,929,703	\$9,930,834	
51	Unexpended balance, estimated savings (Support)				—70,313 ^a	—67,827 ^b	—	
52	TOTAL EXPENDITURES				\$8,411,511	\$9,861,876	\$9,930,834	
53	REVENUES							
54	Miscellaneous (General Fund)				\$12,892	\$13,000	\$13,000	

^a Composed of savings in salaries and wages, \$30,503; operating expenses, \$41,591; equipment, \$2,097; and loss in reimbursements, \$3,878.

^b Composed of savings in operating expenses.

Department of Mental Hygiene

PATTON STATE HOSPITAL

Located at Patton, San Bernardino County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1					
2	SUMMARY				
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$7,266,992	\$8,168,054	\$8,294,615	\$126,561
6					(1.5%)
7	Average population -----	4,243	4,313	4,086	-227
8					(-5.3%)
9	Per capita costs-----	\$1,713	\$1,894	\$2,030	\$136
10					(7%)
11	Personnel man-years -----	1,126.2	1,351.6	1,343.8	-7.8
12					
13	GENERAL ANALYSIS				
14					
15	Objectives				
16					
17					
18	Patton State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics without				
19	mental retardation, and primarily serves the Counties of Inyo, San Bernardino, Los Angeles, Riverside, San Diego, and Imperial.				
20					
21	Program and Performance				
22					
23	The level of care and the treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals				
24	for the mentally ill operated by the department, and emphasizes treatment rather than custody. A large tuberculosis treatment				
25	unit is maintained, and cares for all mentally ill patients in the southern part of the State suffering with this disease.				
26	The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular				
27	form as follows:				
28		1954-55	1955-56	1956-57	
29	Total admissions -----	3,018	2,757	2,878	
30	Total net releases-----	2,808	2,754	2,710	
31	Net transfers to other hospitals-----	336	210	109	
32					
33	There is no overcrowding planned for this hospital in the 1958-59 Fiscal Year as compared to an overcrowding of about 400 esti-				
34	mated in the 1957-58 Budget. 2 additional ward buildings are now under construction with a capacity of 1,062 beds. These will				
35	be available to receive patients early in the 1959-60 Fiscal Year.				
36	The major program changes proposed are for training the professional staff in psychiatric techniques, and increases in funds for				
37	regular drugs and for tranquilizing drugs. Other cost increases are due to workload factors, and include 1 psychiatrist, 1 psy-				
38	chologist, 1 social worker, 1 laboratory technician, 3 clerical, 2 equipment operators, 6 food service assistants, and 1 milker posi-				
39	tions. These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and				
40	Mentally Retarded," which follows the departmental summary and general analysis. Changes in price and population have been				
41	reflected where appropriate.				
42	52 positions are discontinued due to the change in workload which affects their function. Most of the workload reduction is due				
43	to the decrease in population with the attendant elimination of overcrowding.				
44					
45					
46					
47	SUPPORT EXPENDITURES	NO. OF POSITIONS			
48	DETAIL	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)	
49					
50					
51	SALARIES AND WAGES				
52	(See page 210, Salary Supplement)				
53	Administrative:				
54	Superintendent and medical director	1	1	1	\$16,200
55	Staff assistant-----	-	1	1	-
56	Clerk-----	1	1	1	4,740
57	Medical Records and Clerical:				
58	Personnel officer-----	1	-	-	8,112
59	Technician and clerk-----	61.2	57	57	236,926
60	Business Services:				
61	Assistant superintendent—business				
62	services-----	1	1	1	10,860
63	Personnel officer-----	-	1	1	-
64	Accounting officer-----	1	1	1	7,356
65	Service officer-----	1	2	2	7,356
66	Technician and clerk-----	21.9	40	40	87,685
67	Temporary help-----	-	-	-	1,035
68	Medical Care:				
69	Assistant superintendent—treatment				
70	Psychiatrist and physician-----	31.5	44	44	406,029
71	Psychologist-----	7.8	10	10	56,685
72	Dentist-----	3.9	4	4	43,357
73	Psychiatric resident-----	0.3	2	2	2,461
74	Medical technician-----	25.7	27	27	119,718
75	Nursing and Personal Care:				
76	Nurse-----	81.8	124	124	401,622
77	Psychiatric technician-----	596.6	801	801	2,777,847
78	Rehabilitation Therapy:				
79	Therapist-----	27.6	30.2	30.2	120,369
80	Chaplain-----	2	2	2	13,693
					144,230
					14,712
					147,424
					14,712

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	SALARIES AND WAGES—Continued							
3	Social Service:							
4	Social worker -----	17.7	26	26	\$97,086	\$153,831	\$161,035	
5	Feeding:							
6	Food manager -----	3	3	3	17,441	16,320	17,136	
7	Cook and server -----	91.4	99	99	328,252	377,123	386,485	
8	Clothing and Laundry:							
9	Clothes handler -----	5	5	5	21,723	23,190	23,589	
10	Laundryman -----	15	15	15	55,928	60,461	61,872	
11	Housekeeping:							
12	Custodian -----	22.3	23	23	82,170	90,453	92,385	
13	Plant Operation:							
14	Chief of institution maintenance ---	1	1	1	8,520	9,384	9,384	
15	Tradesman -----	40.1	44	44	218,448	253,903	255,050	
16	Groundsman -----	3.9	5	5	15,977	21,255	21,882	
17	Security and fireman -----	10.2	10.3	10.3	46,321	49,106	49,106	
18	Equipment operator -----	14.4	14	14	64,893	69,620	69,720	
19	Temporary help -----	3.1	1.2	-	19,395	4,920	-	
20	Farming and Processing:							
21	Farmer -----	30.8	31	31	132,708	142,329	143,230	
22	Temporary help -----	1	1	1	3,200	3,372	3,372	
23								
24	Totals, Positions Now Authorized	1,126.2	1,428.7	1,427.5	\$5,449,713	\$6,449,706	\$6,604,526	
25	Positions to Be Abolished:							
26	Medical Care:				SALARY RANGE			
27	Senior dentist -----	-	-	1	905-1,000	-	-10,860	
28	Dental assistant -----	-	-	1	268-325	-	-3,294	
29	Nursing and Personal Care:							
30	Psychiatric technician trainee ---	-	-	49	243-341	-	-146,412	
31	Rehabilitation Therapy:							
32	Occupational therapist -----	-	-	1	376-458	-	-4,626	
33								
34	Totals, Positions to Be							
35	Abolished -----	-	-	52	-	-	-\$165,192	
36	Proposed New Positions:							
37	Administrative:							
38	Chief of professional education							
39	(replacing 1 psychiatrist II) -----	-	-	-	1,150-1,250	-	2,400	
40	Senior stenographer-clerk -----	-	-	1	341-415	-	4,092	
41	Medical Records and Clerical:							
42	Intermediate typist-clerk -----	-	-	1	281-358	-	3,630	
43	Business Services:							
44	Intermediate typist-clerk -----	-	-	2	281-358	-	6,912	
45	Medical Care:							
46	Psychiatrist II -----	-	-	1	950-1,200	-	12,000	
47	Clinical psychologist II -----	-	-	1	550-676	-	6,672	
48	Clinical laboratory technician ---	-	-	1	395-458	-	4,860	
49	Social Service:							
50	Senior psychiatric social worker	-	-	1	458-556	-	5,496	
51	Feeding:							
52	Food service assistant -----	-	-	6	243-295	-	17,928	
53	Plant Operation:							
54	Automotive equipment operator --	-	-	2	358-415	-	8,808	
55	Farmer:							
56	Milker -----	-	-	1	325-395	-	3,996	
57								
58	Totals, Proposed New Positions	-	-	17	-	-	\$76,794	
59	Estimated salary savings -----	-	-77.1	-48.7	-	-348,280	-293,230	
60								
61	Totals, Salaries and Wages -----	1,126.2	1,351.6	1,343.8	\$5,449,713	\$6,101,426	\$6,222,898	\$121,472 (2%)
62								
63	OPERATING EXPENSES							
64	Administration:							
65	General expense -----				\$36,997	\$23,370	\$23,900	
66	Communications -----				28,178	28,045	28,570	
67	Traveling—in-state -----				7,346	7,657	7,657	
68	Traveling—out-of-state -----				-	400	400	
69	Recruiting, moving and traveling expenses -----				-	-	1,000	
70	Training services and supplies -----				-	-	28,852	
71	Care and Welfare:							
72	Medical care -----				120,573	123,175	144,535	
73	Nursing and personal care -----				24,925	23,937	22,677	
74	Rehabilitation therapy -----				15,586	16,389	15,527	
75	Burials and cremations -----				183	200	200	
76	Leave and discharge allowances -----				5,875	6,880	7,960	
77	Support and Subsistence:							
78	Feeding -----				1,033,804	1,115,187	1,059,509	
79	Local production consumed -----				-385,346	-416,973	-420,822	
80								
81	Net Feeding -----				\$648,458	\$698,214	\$638,687	
82	Clothing -----				103,839	117,222	112,083	
83	Laundry -----				11,361	11,688	11,073	
84	Housekeeping -----				78,613	81,515	79,677	
85								
86								

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES—Continued							
2	Plant Operation:							
3	Recurring maintenance of structures				\$67,329	\$67,299	\$71,799	
4	Recurring maintenance of grounds				2,941	3,200	3,500	
5	Special Repairs and Maintenance:							
6	Roof repairs				10,631	5,000	5,000	
7	Replace grounds irrigation system				1,496	3,000	5,000	
8	Renew ward floor covering				7,837	4,250	7,500	
9	Repair and replace locks				1,892	—	5,000	
10	Repair existing roads				9,982	10,000	5,200	
11	Repair floors and install toilet facilities, administration building				—	—	3,200	
12	Replace fly screens				—	2,330	3,000	
13	Repair and replace hot water system				—	—	3,200	
14	Install metal awnings on administration building				—	1,100	—	
15	Replace water tanks, wards 1 and 8				—	2,200	—	
16	Reline hot water tanks				—	3,200	—	
17	Repair deteriorated residence chimneys				—	600	—	
18	Tree trimming and cabling				—	4,000	—	
19	Painting—interior and exterior				7,972	4,500	—	
20	Replace 181 toilet seats				—	1,810	—	
21	Replace detention screens				4,561	—	—	
22	Termite eradication				3,916	—	—	
23	Repair exterior doors				1,367	—	—	
24	Repair incinerator				9,173	—	—	
25	Utilities				168,150	161,662	168,798	
26	Motor vehicle operation				13,283	15,049	15,461	
27	Farming and Processing:							
28	Farm expense				109,434	121,050	126,450	
29	Food processing				11,001	19,775	19,775	
30	Totals, Operating Expenses				\$1,512,899	\$1,568,717	\$1,565,681	—\$3,036 (—0.2%)
31	EQUIPMENT							
32	Administration				\$4,028	\$17,507	\$11,023	
33	Care and welfare				11,167	14,192	17,988	
34	Support and subsistence				42,233	38,063	24,851	
35	Plant operation				20,587	10,394	23,914	
36	Farming and processing				8,192	9,875	10,660	
37	Totals, Equipment				\$86,227	\$90,031	\$88,436	—\$1,595 (—1.8%)
38	Replacement				44,609	56,628	57,886	
39	Additional				41,618	33,403	30,550	
40	REIMBURSEMENTS							
41	Services to employees				—\$67,351	—\$71,780	—\$71,780	
42	Surplus products sales and miscellaneous				—19,137	—8,450	—8,450	
43	Totals, Reimbursements				—\$86,488	—\$80,230	—\$80,230	
44	Net decrease in stores inventories				—\$124,917	—	—	
45	Contributions to State Employees' Retirement Fund				429,558	\$488,110	\$497,830	\$9,720
46	TOTAL EXPENDITURES				\$7,266,992	\$8,168,054	\$8,294,615	\$126,561 (1.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation (Support)	\$6,469,128	\$7,460,444	\$7,796,785
Transfers from other mental hospitals (Support)	26,128	—	—
Allocations from Salary Increase Fund (Support)	394,500	224,919	—
Contributions to State Employees' Retirement Fund	429,558	488,110	497,830
Total Available	\$7,319,314	\$8,173,473	\$8,294,615
Unexpended balance, estimated savings (Support)	52,322 ^a	—5,419 ^b	—
TOTAL EXPENDITURES	\$7,266,992	\$8,168,054	\$8,294,615

REVENUES

Miscellaneous (General Fund)	\$5,890	\$6,000	\$6,000
------------------------------	---------	---------	---------

^a Composed of savings in salaries and wages, \$13,122; operating expenses, \$27,776; equipment, \$1,522; and excess reimbursements, \$9,902.

^b Composed of savings in operating expenses.

Department of Mental Hygiene

STOCKTON STATE HOSPITAL

Located at Stockton, San Joaquin County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$7,824,236	\$8,955,408	\$9,004,825	\$49,417
6					(0.6%)
7	Average population -----	4,640	4,464	4,317	-147
8					(-3.3%)
9	Per capita costs-----	\$1,686	\$2,006	\$2,086	\$80
10					(4%)
11	Personnel man-years -----	1,394.2	1,488.8	1,456.5	-32.3
12					
13					
14	GENERAL ANALYSIS				
15	Objectives				
16					
17	Stockton State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts and epileptics without				
18	mental retardation, and primarily serves the counties of Sacramento, Amador, Alpine, Alameda, Contra Costa, San Joaquin, and				
19	Calaveras.				
20					
21	Program and Performance				
22					
23	The level of care and the treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals				
24	for the mentally ill operated by the department, and emphasize treatment rather than custody. Also, an after-care facility is				
25	operated by this hospital, and extends psychiatric, medical and therapy treatment at periodic intervals as necessary, allowing				
26	the patients to return to their homes at night. This is a new program initiated in the current year.				
27	The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular				
28	form as follows:				
29		1954-55	1955-56	1956-57	
30	Total admissions -----	2,095	2,700	2,673	
31	Total net releases -----	1,995	2,492	2,835	
32	Net transfers to other hospitals -----	39	29	91	
33					
34	There is no overcrowding planned for this hospital in the 1958-59 Fiscal Year as compared to an overcrowding of 350 estimated				
35	in the 1957-58 Budget. The hog and poultry ranch operations will be discontinued effective July 1, 1958.				
36	The major program changes are for training the professional staff in psychiatric techniques, and increases in funds for regular				
37	drugs and for tranquilizing drugs. Other cost increases are due to workload, and include one clerical and one automotive				
38	equipment operator position. These programs and positions are explained in detail in the section titled "State Hospitals				
39	for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis. Changes in price				
40	and population have been reflected where appropriate.				
41	61 positions are discontinued due to the change in workload which effects their function. Most of the workload reduction is due				
42	to a decrease in population with the attendant elimination of overcrowding.				
43					
44					
45	SUPPORT EXPENDITURES	NO. OF POSITIONS			
46	DETAIL	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)	
47					
48	SALARIES AND WAGES				
49	(See page 213, Salary Supplement)				
50	Administrative:				
51	Superintendent and medical director	1	1	1	\$16,200
52	Staff assistant -----	-	1	1	-
53	Clerk -----	1	1	1	4,740
54	Medical Records and Clerical:				
55	Personnel officer -----	0.8	-	-	6,434
56	Technician and clerk -----	57.9	52	52	232,486
57	Business Services:				
58	Assistant superintendent—				
59	business services -----	1	1	1	10,860
60	Personnel officer -----	-	1	1	-
61	Accounting officer -----	1	1	1	7,356
62	Service officer -----	1	2	2	7,124
63	Technician and clerk -----	23	43	43	94,118
64	Temporary help -----	-	-	-	-
65	Medical Care:				
66	Assistant superintendent—				
67	treatment -----	1	1	1	15,600
68	Psychiatrist and physician -----	28.7	45	45	339,154
69	Psychologist -----	7.5	10	10	54,162
70	Dentist -----	4	4	4	45,420
71	Psychiatric resident -----	0.1	2	2	1,011
72	Medical technician -----	23.8	24	24	111,291
73	Nursing and Personal Care:				
74	Nurse -----	74.1	86	86	376,359
75	Psychiatric technician -----	888.6	945	945	3,372,901
76	Rehabilitation Therapy and Education:				
77	Therapist -----	17.3	20.2	20.2	87,003
78	Chaplain -----	2	2	2	13,876
79	Social Service:				
80	Social worker -----	10.3	26	26	59,574
81	After Care Facility:				
82	Psychiatrist and physician -----	-	3	3	-
83	Psychologist -----	-	1	1	-
84	Social worker -----	-	1	1	-
85	Clerk -----	-	3	3	-

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	ND. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	Feeding:							
3	Food manager	1.9	2	2	\$11,286	\$13,362	\$13,644	
4	Cook and server	97.3	136	136	341,581	486,286	503,871	
5	Clothing and Laundry:							
6	Clothes handler	6	6	6	25,578	27,005	27,166	
7	Laundryman	26.4	27	27	95,570	102,377	103,451	
8	Housekeeping:							
9	Custodian	7.8	8	8	29,739	32,364	32,620	
10	Plant Operation:							
11	Chief of institution maintenance	1	1	1	8,520	9,384	9,384	
12	Tradesman	40.7	48	48	219,379	275,631	277,730	
13	Groundsman	4	5	5	17,772	22,470	22,656	
14	Security and fireman	6.8	7	7	27,951	30,250	30,525	
15	Equipment operator	13	14	14	60,449	68,346	69,031	
16	Temporary help	3	1.8	—	15,786	7,090	—	
17	Farming and Processing:							
18	Farmer	42.2	43.5	37.5	160,353	189,752	161,346	
19	Totals, Positions Now Authorized	1,394.2	1,575.5	1,567.7	\$5,878,633	\$7,137,574	\$7,240,063	
20	Positions to Be Abolished:							
21	Medical Records and Clerical:							
22	Intermediate typist-clerk	—	—	—3	SALARY RANGE 281-358	—	—10,890	
23	Medical Care:							
24	Psychiatrist II	—	—	—8	950-1,200	—	—96,000	
25	Clinical psychologist II	—	—	—1	556-676	—	—6,672	
26	Senior dentist	—	—	—1	905-1,000	—	—10,860	
27	Dental assistant	—	—	—1	268-325	—	—3,294	
28	Clinical laboratory technician	—	—	—1	395-458	—	—4,860	
29	Nursing and Personal Care:							
30	Psychiatric technician trainee	—	—	—39	243-341	—	—116,532	
31	Rehabilitation Therapy:							
32	Occupational therapist	—	—	—2	376-458	—	—9,252	
33	Social Service:							
34	Supervising psychiatric social							
35	worker I	—	—	—1	505-613	—	—6,060	
36	Senior psychiatric social worker	—	—	—4	458-556	—	—21,984	
37	Totals, Positions to Be							
38	Abolished	—	—	—61	—	—	—\$286,404	
39	Proposed New Positions:							
40	Administrative:							
41	Chief of professional education	—	—	—	1,150-1,250	—	2,400	
42	(replacing 1 psychiatrist II)	—	—	1	341-415	—	4,092	
43	Senior stenographer-clerk	—	—	—	—	—	—	
44	Business Services:							
45	Intermediate typist-clerk	—	—	1	281-358	—	3,456	
46	Plant Operation:							
47	Automotive equipment operator	—	—	1	358-415	—	4,404	
48	Totals, Proposed New Positions	—	—	3	—	—	\$14,352	
49	Estimated salary savings	—	—86.7	—53.2	—	—392,570	—313,560	
50	Totals, Salaries and Wages	1,394.2	1,488.8	1,456.5	\$5,878,633	\$6,745,004	\$6,654,451	—\$90,553 (—1.3%)
51	OPERATING EXPENSES							
52	Administration:							
53	General expense				\$31,696	\$22,425	\$24,100	
54	Communications				31,767	32,475	32,400	
55	Traveling—in-state				3,682	5,964	5,964	
56	Traveling—out-of-state				—	400	400	
57	Recruiting, moving and traveling expenses				—	—	1,000	
58	Training services and supplies				—	—	23,162	
59	Care and Welfare:							
60	Medical care				92,570	97,419	121,477	
61	Nursing and personal care				22,321	22,543	21,801	
62	Rehabilitation therapy				17,504	16,963	16,405	
63	Burials and cremations				5,901	6,000	6,000	
64	Leave and discharge allowances				3,058	4,256	4,832	
65	Support and Subsistence:							
66	Feeding				1,185,124	1,141,220	1,105,164	
67	Local production consumed				—487,062	—428,996	—305,593	
68	Net Feeding				\$698,062	\$712,224	\$799,571	
69	Clothing				115,647	118,970	115,553	
70	Laundry				15,602	15,178	14,678	
71	Housekeeping				78,435	77,004	76,627	
72	Plant Operation:							
73	Recurring maintenance of structures				\$3,666	69,983	78,983	
74	Recurring maintenance of grounds				4,126	4,100	4,200	
75	Special Repairs and Maintenance:							
76	Replace electric substation batteries				—	—	2,000	
77	Repairs and maintenance of wells and pumps				—	—	3,000	
78	Repair and replace steam condensate lines				—	—	5,000	
79	Replace ward floor covering, and alterations				—	—	7,300	

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES—Continued							
2	Plant Operation—Continued							
3	Special Repair and Maintenance—Continued							
4	Tree trimming				\$3,000	—	\$4,000	
5	Repair ward doors and laboratory tables				—	—	3,500	
6	Roof repairs, commissary building				—	—	5,800	
7	Install hand washing and toilet facilities				—	—	2,100	
8	Repair domestic water tanks				—	—	7,500	
9	Industrial safety compliance				—	2,500	2,500	
10	Repair and replace locks				—	5,000	5,000	
11	Replace sewer lines, cottages 4, 6 and 7				—	1,800	—	
12	Replace floor coverings, cottage D				—	2,500	—	
13	Repairs and improvements, cottage 1				—	1,300	—	
14	Repair and replace electrical wire panels and provide service							
15	to cottages				3,000	5,000	—	
16	Replace fans at kitchen door entrances				—	960	—	
17	Roof repairs, residences and cottage X				2,500	1,100	—	
18	Painting—interior and exterior				—	9,000	—	
19	Install toilet seats				—	2,530	—	
20	Replace ammonia system, central kitchen				300	—	—	
21	Replace air compressor for laundry and boiler plant				2,500	—	—	
22	Repair feeding lanes at hog ranch				1,500	—	—	
23	Renew bakeshop floors				1,600	—	—	
24	Replace burners for boiler, town plant				3,000	—	—	
25	Replace sinks				6,000	—	—	
26	Dredging drainage ditch and irrigation canal				2,000	—	—	
27	Replace boiler stop valves, header valves, and blowoff valves,							
28	annex plant				2,000	—	—	
29	Replace hood, ranch kitchen				14,269	—	—	
30	Replace sump pumps				1,500	—	—	
31	Utilities				194,767	200,462	209,029	
32	Motor vehicle operation				20,782	21,837	22,838	
33	Farming and Processing:							
34	Farm expense				132,910	165,010	113,260	
35	Food processing				24,026	36,000	36,000	
36								
37	Totals, Operating Expenses				\$1,619,691	\$1,660,903	\$1,775,980	\$115,077 (6.9%)
38								
39	EQUIPMENT							
40	Administration				\$5,388	\$21,245	\$5,752	
41	Care and welfare				9,121	17,649	23,762	
42	Support and subsistence				40,666	47,754	43,444	
43	Plant operation				10,215	10,074	47,356	
44	Farming and processing				8,713	6,589	600	
45								
46	Totals, Equipment				\$74,103	\$103,311	\$120,914	\$17,603 (17%)
47								
48	Replacement				40,148	58,353	78,765	
49	Additional				33,955	44,958	42,149	
50								
51	REIMBURSEMENTS							
52	Services to employees				—\$63,961	—\$68,840	—\$68,840	
53	Surplus products sales and miscellaneous				—56,595	—44,800	—30,000	
54								
55	Totals, Reimbursements				—\$120,556	—\$113,640	—\$98,840	\$14,800 (—13%)
56								
57	Net decrease in stores inventories				—\$111,655	—	—	
58	Contributions to State Employees' Retirement Fund				484,020	\$559,830	\$552,320	—\$7,510
59								
60	TOTAL EXPENDITURES				\$7,824,236	\$8,955,408	\$9,004,825	\$49,417 (0.6%)
61								
62								
63								
64	RECONCILIATION WITH APPROPRIATIONS							
65								
66	General Fund							
67	APPROPRIATIONS							
68	Budget Act appropriation (Support)				\$6,958,179	\$8,134,232	\$8,452,505	
69	Transfers to other mental hospitals (Support)				—59,459	—	—	
70	Transfers from other mental hospitals (Support)				23,000	11,737	—	
71	Allocations from Salary Increase Fund (Support)				471,161	288,503	—	
72	Contributions to State Employees' Retirement Fund				484,020	559,830	552,320	
73								
74	Total Available				\$7,876,901	\$8,994,302	\$9,004,825	
75	Unexpended balance, estimated savings (Support)				—52,665 ^a	—38,894 ^b	—	
76								
77	TOTAL EXPENDITURES				\$7,824,236	\$8,955,408	\$9,004,825	
78								
79								
80	REVENUES							
81								
82	Miscellaneous (General Fund)				\$2,041	\$3,000	\$3,000	
83								
84	^a Composed of savings in salaries and wages, \$27,559; operating expenses, \$20,551; equipment, \$7,776; and loss in reimbursements							
85	\$3,221.							
86	^b Composed of savings in operating expenses.							

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL

Located Near Costa Mesa, Orange County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$60,995	\$264,453	\$1,765,524	\$1,501,071
6					(567.6%)
7	Average population -----	—	—	175	175
8	Per capita costs-----	—	—	\$1,009	\$1,009
9	Personnel man-years -----	1.8	33.4	657	623.6

10					
11					
12					
13	GENERAL ANALYSIS				
14	Objectives				
15					
16	Fairview State Hospital provides care and treatment for mentally retarded patients, and serves the southern counties of the State.				
17					
18	Program and Performance				
19					
20	The budget for this hospital is predicated on the activation of the hospital during the 1958-59 Fiscal Year, with the first patients				
21	planned for admission by January, 1959. The program calls for patients to be admitted at the rate of 100 per month, which				
22	will make an estimated resident population of 600 by June 30, 1959. The hospital will continue to receive patients into the				
23	1959-60 Fiscal Year until it fills its rated bed capacity, which will be 1,665 beds on June 30, 1959.				
24	The level of care and the treatment techniques at this hospital will be comparable to those employed at the other state hospitals for the				
25	mentally retarded operated by the department, and will emphasize treatment rather than custody.				
26	Positions that are now authorized and were previously set up on a staggered basis have been rescheduled to more closely coincide				
27	with the latest activation date. A total of 531.2 additional positions are proposed in this budget for all the various hospital				
28	functions which are necessary to operate a complete facility. These positions also are set up on a staggered basis so that the				
29	necessary recruiting and training period is provided prior to the admission of patients. These programs and positions are				
30	explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the depart-				
31	mental summary and general analysis.				
32					
33					

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
34						
35						
36						
37						
38						
39	SALARIES AND WAGES^a					
40	(See page 216, Salary Supplement)					
41	Administrative:					
42	Superintendent and medical director	0.3	1	1	\$5,657	\$16,800
43	Clerk -----	0.2	1	1	771	4,980
44	Medical Records and Clerical:					
45	Clerk (1 effective July 1, 1958,					
46	1 effective October 1, 1958)---	—	—	2	—	6,201
47	Business Services:					
48	Assistant superintendent—					
49	business services -----	0.3	1	1	3,620	12,000
50	Personnel officer -----	—	1	1	—	7,356
51	Accounting officer -----	—	1	1	—	8,112
52	Technician and clerk (6 effective					
53	July 1, 1958) -----	0.2	6	12	874	23,274
54	Temporary help -----	—	0.8	0.8	—	3,000
55	Medical Care:					
56	Psychiatrist and physician (effective					
57	October 1, 1958) -----	—	—	3	—	30,000
58	Psychologist (effective October					
59	1, 1958) -----	—	—	1	—	5,517
60	Medical technician (effective					
61	October 1, 1958) -----	—	—	3	—	11,037
62	Nursing and Personal Care:					
63	Nurse (7 effective July 1, 1958; 1					
64	effective August 1, 1958; 1 ef-					
65	fective October 1, 1958) -----	—	—	9	—	49,991
66	Psychiatric technician (50 effective					
67	August 1, 1958; 31 effective					
68	September 1, 1958; 6 effective					
69	October 1, 1958; 5 effective					
70	November 1, 1958; 1 effective					
71	December 1, 1958) -----	—	—	93	—	245,584
72	Rehabilitation Therapy and Education:					
73	Therapist (effective Jan. 1, 1959)---	—	—	1	—	3,180
74	Teacher (1 effective Jan. 1, 1959,					
75	1 effective April 1, 1959) -----	—	—	2	—	5,238

^a Positions now authorized include positions approved for establishment during 1957-58 Fiscal Year but delayed until additional buildings are completed.

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Social Service:						
3	Social worker (1 effective Oct. 1,						
4	1958, 1 effective Jan. 1, 1959)	—	—	2	—	—	\$7,293
5	Diagnostic and Preadmission Service:						
6	Psychiatrist and physician (effective						
7	July 1, 1958)	—	—	1	—	—	12,000
8	Psychologist (effective July 1, 1958)	—	—	1	—	—	6,672
9	Social worker (effective July 1,						
10	1958)	—	—	2	—	—	10,992
11	Technician and clerk (effective July						
12	1, 1958)	—	—	2	—	—	7,260
13	Nurse (effective July 1, 1958)	—	—	1	—	—	4,404
14	Feeding:						
15	Food manager (effective July 1,						
16	1958)	—	—	1	—	—	6,360
17	Cook and server (1 effective Sept. 1,						
18	1958, 3 effective Oct. 1, 1958,						
19	2 effective Nov. 1, 1958, 13 ef-						
20	fective December, 1958, 6 effective						
21	Jan. 1, 1959, 2 effective						
22	April 1, 1959, 1 effective July						
23	1, 1959)	—	—	28	—	—	50,090
24	Clothing and Laundry:						
25	Laundryman (1 effective Oct. 1,						
26	1958, 4 effective Dec. 1, 1958)	—	—	5	—	—	10,675
27	Housekeeping:						
28	Custodian (1 effective Oct. 1, 1958)	0.2	1	2	\$1,023	\$4,296	6,747
29	Temporary help	—	2	2	—	6,588	6,588
30	Plant Operation:						
31	Chief of institution maintenance	0.1	1	1	1,053	8,555	8,977
32	Tradesman	0.3	16	16	2,071	81,792	85,272
33	Groundsman	—	2	2	—	8,460	8,880
34	Equipment operator	0.2	1	1	1,185	4,980	4,980
35	Temporary help	—	—	—	9,426	—	—
36	Totals, Positions Now Author-						
37	ized ^a	1.8	34.8	198.8	\$25,680	\$190,193	\$695,896
38	Proposed New Positions:						
39	Administrative:						
40	Assistant superintendent—treat-						
41	ment (effective July 1, 1958)	—	—	1	SALARY RANGE 1,200-1,350	—	14,400
42	Medical Records and Clerical:						
43	Medical records librarian (effective						
44	October 1, 1958)	—	—	1	415-481	—	3,735
45	Senior clerk (effective October 1,						
46	1958)	—	—	1	341-415	—	3,069
47	Senior stenographer-clerk (effective						
48	January 1, 1959)	—	—	1	341-415	—	2,046
49	Intermediate typist-clerk (2 effective						
50	October 1, 1958, 5 effective						
51	January 1, 1959, 5 effective						
52	April 1, 1959)	—	—	12	281-358	—	18,210
53	Intermediate clerk (effective October						
54	1, 1958)	—	—	1	281-341	—	2,571
55	Business Services:						
56	Supervising clerk I (effective July						
57	1, 1958)	—	—	1	395-481	—	4,740
58	Storekeeper I (effective July 1,						
59	1958)	—	—	2	358-436	—	8,592
60	Accounting technician II (effective						
61	July 1, 1958)	—	—	1	341-415	—	4,092
62	Senior clerk (effective January 1,						
63	1959)	—	—	1	341-415	—	2,046
64	Intermediate typist-clerk (1 effective						
65	July 1, 1958, 1 effective						
66	January 1, 1959, 1 effective						
67	April 1, 1959)	—	—	3	281-358	—	5,985
68	Intermediate clerk (3 effective October						
69	1, 1958, 2 effective January						
70	1, 1959)	—	—	5	281-341	—	11,085
71	Bookkeeping machine operator I						
72	(effective January 1, 1959)	—	—	1	281-341	—	1,686
73	Junior clerk (effective January 1,						
74	1959)	—	—	1	243-295	—	1,458
75	Telephone operator (effective October						
76	1, 1958)	—	—	5	281-341	—	12,855

^a Positions now authorized include positions approved for establishment during 1957-58 Fiscal Year but delayed until additional buildings are completed.

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Proposed New Positions—Continued						
3	Medical Care:						
4	Chief of service (medical and surgical) (effective October 1, 1958)	—	—	1	SALARY RANGE \$1,200-1,350	—	\$10,800
5	Chief of service (psychiatric) (effective October 1, 1958)	—	—	1	1,200-1,350	—	10,800
6	Psychiatrist II (effective April 1, 1959)	—	—	5	950-1,200	—	15,000
7	Clinical psychologist II (1 effective January 1, 1959, 1 effective April 1, 1959)	—	—	2	556-676	—	5,004
8	Senior dentist (effective December 1, 1958)	—	—	1	905-1,000	—	6,335
9	Dental assistant (effective December 1, 1958)	—	—	1	268-325	—	1,889
10	Physical therapist II (effective January 1, 1959)	—	—	1	436-530	—	2,616
11	X-ray technician (effective October 1, 1958)	—	—	1	341-415	—	3,120
12	Electroencephalographic technician (effective January 1, 1959)	—	—	1	341-415	—	2,046
13	Assistant microbiologist (effective October 1, 1958)	—	—	1	505-613	—	4,545
14	Clinical laboratory technician (effective January 1, 1959)	—	—	1	395-458	—	2,370
15	Nursing and Personal Care:						
16	Nurse-anesthetist (effective January 1, 1959)	—	—	1	458-556	—	2,748
17	Surgical nurse I (effective January 1, 1959)	—	—	2	376-436	—	4,512
18	Supervising psychiatric nurse (effective August 1, 1958)	—	—	6	436-530	—	28,776
19	Senior psychiatric nurse (2 effective October 1, 1958, 2 effective November 1, 1958, 2 effective December 1, 1958, 2 effective January 1, 1959, 2 effective April 1, 1959)	—	—	10	395-481	—	26,310
20	Psychiatric nurse (6 effective October 1, 1958, 6 effective November 1, 1958, 6 effective December 1, 1958, 6 effective January 1, 1959, 6 effective April 1, 1959, 6 effective May 1, 1959)	—	—	36	376-436	—	79,044
21	Supervising psychiatric technician (effective August 1, 1958)	—	—	6	395-481	—	26,070
22	Senior psychiatric technician II (1 effective November 1, 1958, 2 effective December 1, 1958, 2 effective January 1, 1959, 4 effective April 1, 1959, 4 effective May 1, 1959)	—	—	13	341-415	—	18,414
23	Senior psychiatric technician I (3 effective December 1, 1958, 4 effective January 1, 1959, 8 effective April 1, 1959, 8 effective May 1, 1959)	—	—	23	310-376	—	26,350
24	Psychiatric technician trainee (19 effective September 1, 1958, 50 effective November 1, 1958, 50 effective January 1, 1959, 50 effective April 1, 1959, 50 effective May 1, 1959)	—	—	269	243-341	—	390,382
25	Barbershop manager (effective April 1, 1959)	—	—	1	325-395	—	975
26	Beauty shop manager (effective April 1, 1959)	—	—	1	325-395	—	975
27	Rehabilitation Therapy and Education:						
28	Occupational therapist (effective January 1, 1959)	—	—	1	376-458	—	2,256
29	Recreational therapist (effective January 1, 1959)	—	—	1	376-458	—	2,256
30	Librarian II (effective January 1, 1959)	—	—	1	395-481	—	2,370
31	Motion picture operator (effective January 1, 1959)	—	—	0.2	2.40-2.50 hr	—	1,050
32	Elementary teacher (effective April 1, 1959)	—	—	2	†	—	2,748

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	Proposed New Positions—Continued							
3	Social Service:							
4	Senior psychiatric social worker				SALARY RANGE			
5	(1 effective January 1, 1959,				\$458-556		\$5,496	
6	2 effective April 1, 1959)---	-	-	3				
7	Feeding:							
8	Institution food administrator I						830	
9	(effective May 1, 1959)-----	-	-	1	415-505			
10	Supervising cook I (effective				358-436		6,552	
11	October 1, 1958)-----	-	-	2				
12	Butcher-meat cutter II (effective				358-436		2,503	
13	December 1, 1958)-----	-	-	1				
14	Food service supervisor I				268-325		536	
15	(effective May 1, 1959)-----	-	-	1				
16	Food service assistant (13 effective							
17	December 1, 1958, 16 effective							
18	January 1, 1959, 16 effective							
19	March 1, 1959, 8 effective							
20	April 1, 1959, 2 effective May							
21	1, 1959)-----	-	-	55	243-295		67,953	
22	Clothing and Laundry:							
23	Shoemaker (effective April 1,				395-481		1,185	
24	1959)-----	-	-	1				
25	Seamer-seamstress (effective				325-395		1,950	
26	January 1, 1959)-----	-	-	1				
27	Assistant seamstress (effective				255-310		3,060	
28	January 1, 1959)-----	-	-	2				
29	Laundry supervisor I (effective				325-395		2,925	
30	October 1, 1958)-----	-	-	1				
31	Laundryman (effective December				281-341		5,943	
32	1, 1958)-----	-	-	3				
33	Laundress (effective December 1,				268-325		3,778	
34	1958)-----	-	-	2				
35	Laundry helper (effective				243-295		5,139	
36	December 1, 1958)-----	-	-	3				
37	Housekeeping:							
38	Janitor (effective October 1,				268-325		9,804	
39	1958)-----	-	-	4				
40	Housekeeper (effective October 1,				268-325		7,353	
41	1958)-----	-	-	3				
42	Plant Operation:							
43	Painter (effective April 1, 1959)				436-505		2,616	
44	Plumber (effective January 1,				436-505		2,616	
45	1959)-----	-	-	1				
46	Mason (effective April 1, 1959)---				436-505		1,308	
47	Building maintenance man				358-415		2,148	
48	(effective January 1, 1959)---	-	-	1				
49	Stationary engineer (effective				436-505		2,616	
50	January 1, 1959)-----	-	-	1				
51	Electrician (effective January 1,				436-505		2,616	
52	1959)-----	-	-	1				
53	Locksmith (effective January 1,				436-505		2,616	
54	1959)-----	-	-	1				
55	Stationary fireman (effective				395-458		8,355	
56	December 1, 1958)-----	-	-	3				
57	Institution fire marshal (effective				436-530		2,616	
58	January 1, 1959)-----	-	-	1				
59	Institution fire fighter, 10 part-				358-436		2,615	
60	time and relief (effective				436-530		3,924	
61	January 1, 1959)-----	-	-	1				
62	Automobile mechanic (effective							
63	October 1, 1958)-----	-	-	1				
64	Automotive equipment operator I				358-415		7,518	
65	(2 effective January 1, 1959;							
66	3 effective April 1, 1959)---	-	-	5				
67	Groundsman (effective December				310-358		6,555	
68	1, 1958)-----	-	-	3				
69	Totals, Proposed New Positions	-	-	531.2	-	-	\$949,457	
70	Estimated salary savings-----	-	-1.4	-73	-	-\$7,800	-164,540	
71	Totals, Salaries and Wages-----	1.8	33.4	657	\$25,680	\$182,393	\$1,480,813	\$1,298,420 (711.9%)
72	OPERATING EXPENSES							
73	Administration:							
74	General expense-----				\$6,227	\$7,000	\$10,700	
75	Communications-----				1,206	3,800	11,200	
76	Traveling--in-state-----				1,427	1,500	2,000	
77	Traveling--out-of-state-----				-	400	400	
78	Recruiting, moving, and traveling expenses-----				-	-	1,000	

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES—Continued							
2	Care and Welfare:							
3	Medical care					\$5,000	\$12,114	
4	Nursing and personal care					2,000	2,249	
5	Rehabilitation therapy and education					500	1,772	
6	Burials and cremations						200	
7	Support and Subsistence:							
8	Feeding							
9	Clothing					10,000	51,469	
10	Laundry						14,476	
11	Housekeeping				\$1,449	1,000	5,000	
12	Plant Operation:				4,405	5,000	8,588	
13	Recurring maintenance of structures				14,723	10,000	20,000	
14	Recurring maintenance of grounds				678	2,000	4,500	
15	Utilities				3,221	20,900	116,525	
16	Motor vehicle operation				635	2,500	4,238	
17	Totals, Operating Expenses				\$33,971	\$71,600	\$266,431	\$194,831 (272.1%)
18	REIMBURSEMENTS							
19	Services to employees						—19,990	—19,990
20	Contributions to State Employees' Retirement Fund				1,344	10,460	38,270	27,810
21	TOTAL EXPENDITURES				\$60,995	\$264,453	\$1,765,524	\$1,501,071 (567.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation (Support)	\$164,837	\$705,051	\$1,727,254	
Transfers to other mental hospitals (Support)		—247,998		
Contributions to State Employees' Retirement Fund	1,344	10,460	38,270	
Total Available	\$166,181	\$467,513	\$1,765,524	
Unexpended balance, estimated savings (Support)	—105,186 ^a	—203,060 ^b		
TOTAL EXPENDITURES	\$60,995	\$264,453	\$1,765,524	

PACIFIC STATE HOSPITAL

Located Near Pomona, Los Angeles County

SUMMARY

TOTAL EXPENDITURES				
Support (General Fund)	\$5,401,555	\$6,869,317	\$7,286,961	\$417,644 (6.1%)
Average population	2,718	2,936	3,100	164 (5.6%)
Per capita costs	\$1,987	\$2,340	\$2,350	\$10 (0.4%)
Personnel man-years	1,025.6	1,231.9	1,279	47.1

GENERAL ANALYSIS

Objectives

Pacific State Hospital provides care and treatment for mentally retarded patients, and serves the southern counties of the State.

Program and Performance

The level of care and the treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the department, and emphasize treatment rather than custody. An after-care facility is operated by this hospital, and extends psychiatric, medical and therapy treatment during the day at periodic intervals as necessary, allowing the patients to return to their homes at night. This is a new program initiated in the current year.

The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular form as follows:

	1954-55	1955-56	1956-57
Total admissions	754	328	314
Total net releases	176	299	242
Net transfers from other hospitals	6	9	7

The major program changes proposed are for training the professional staff in the techniques of treating mental retardation, the addition of a pharmacist position to provide additional coverage of the pharmacy, and increases in funds for regular drugs. Other cost increases are due to workload factors, and include 13 additional psychiatric technician trainee positions. These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis. Changes in price and population have been reflected where appropriate.

11 positions are discontinued due to the change in workload which affects other than the nursing function.

^a Composed of savings in salaries and wages, \$99,857; and operating expenses, \$5,329.

^b Composed of savings in salaries and wages, \$167,181; and operating expenses, \$35,879.

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	SALARIES AND WAGES						
3	(See page 218, Salary Supplement)						
4	Administrative:						
5	Superintendent and medical director	1	1	1	\$16,200	\$16,800	\$16,800
6	Staff assistant	—	1	1	—	6,060	6,360
7	Technician and clerk	1	1	1	4,740	4,980	4,980
8	Medical Records and Clerical:						
9	Personnel officer	1	—	—	7,760	—	—
10	Technician and clerk	34.2	45	45	130,565	177,091	182,613
11	Business Services:						
12	Assistant superintendent—business						
13	services	1	1	1	10,221	11,850	12,000
14	Personnel officer	—	1	1	—	8,940	8,940
15	Accounting officer	1	1	1	7,210	6,672	7,008
16	Service officer	1	1	1	6,135	6,756	7,095
17	Technician and clerk	20.8	22	22	83,425	95,296	97,065
18	Temporary help	—	—	—	281	600	600
19	Medical Care:						
20	Assistant superintendent—treatment	1	1	1	15,000	15,600	15,600
21	Psychiatrist and physician	11.3	19	19	152,050	234,150	243,500
22	Psychologist	7.3	11	11	47,867	79,546	82,311
23	Dentist	2.5	3	3	26,849	33,990	35,100
24	Psychiatric resident	2	2	2	15,468	14,036	14,304
25	Medical technician	14.7	18.2	18.2	69,510	97,005	99,604
26	Nursing and Personal Care:						
27	Nurse	37.6	79	79	187,396	399,502	417,681
28	Psychiatric technician	674.3	857	857	2,293,783	3,077,046	3,216,380
29	Rehabilitation Therapy and Education:						
30	Therapist	24.8	33.2	33.2	108,030	149,363	153,239
31	Chaplain	2	2	2	12,600	13,794	14,112
32	Teacher	21.5	23	23	128,181	144,907	148,890
33	Social Service:						
34	Social worker	10.5	14	14	60,030	84,823	87,867
35	Diagnostic and Preadmission Service:						
36	Psychiatrist	1	1	1	12,600	13,200	13,200
37	Psychologist	1	1	1	6,924	7,635	8,016
38	Social worker	1	2	2	6,285	12,168	12,444
39	Nurse	—	1	1	—	4,404	4,626
40	Technician and clerk	3.9	3	3	14,150	12,100	12,484
41	After-care Facility:						
42	Psychiatrist and physician	—	3	3	—	40,200	42,000
43	Psychologist	—	1	1	—	6,672	7,008
44	Social worker	—	1	1	—	5,496	5,772
45	Clerk	—	3	3	—	10,890	11,430
46	Feeding:						
47	Food manager	2	2	2	11,928	13,158	13,431
48	Cook and server	48.7	79	79	181,853	288,382	298,377
49	Clothing and Laundry:						
50	Clothes handler	6.2	8	8	25,261	33,777	34,570
51	Laundryman	20.4	39	39	68,713	130,048	135,458
52	Housekeeping:						
53	Custodian	11	13	13	37,612	48,268	50,099
54	Plant Operation:						
55	Chief of institution maintenance	1	1	1	8,520	9,384	9,384
56	Tradesman	34.8	39	39	187,303	221,976	224,290
57	Groundsman	7.5	8	8	29,390	34,681	35,385
58	Security and fireman	3.2	3.3	3.3	15,952	17,042	17,042
59	Equipment operator	11	12	12	51,540	59,184	59,406
60	Temporary help	2.4	1.5	—	12,301	6,800	—
61							
62	Totals, Positions Now Authorized	1,025.6	1,358.2	1,356.7	\$4,053,633	\$5,654,272	\$5,866,471
63	Positions to Be Abolished:						
64	Medical Records and Clerical:				SALARY RANGE		
65	Intermediate typist-clerk	—	—	—2	281-358	—	—7,260
66	Medical Care:						
67	Psychiatrist II	—	—	—3	950-1,200	—	—36,000
68	Clinical psychologist II	—	—	—1	556-676	—	—6,672
69	Senior dentist	—	—	—1	905-1,000	—	—10,860
70	Dental assistant	—	—	—1	268-325	—	—3,294
71	Rehabilitation Therapy:						
72	Occupational therapist	—	—	—1	376-458	—	—4,626
73	Social Service:						
74	Senior psychiatric social worker	—	—	—2	458-556	—	—10,992
75							
76	Totals, Positions to Be						
77	Abolished	—	—	—11	—	—	—\$79,704
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene
PACIFIC STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions:							
4	Administrative:							
5	Chief of professional education							
6	(replacing 1 psychiatrist II)	—	—	—	\$1,150-1,250	—	\$2,400	
7	Seuior stenographer-clerk -----	—	—	1	341-415	—	4,092	
8	Medical Care:							
9	Pharmacist -----	—	—	0.9	505-613	—	5,454	
10	Nursing and Personal Care:							
11	Psychiatric technician trainee---	—	—	13	243-341	—	38,844	
12								
13	Totals, Proposed New Positions	—	—	14.9	—	—	\$50,790	
14	Estimated solary savings-----	—	-126.3	-81.6	—	-\$525,850	-408,630	
15								
16	Totals, Salaries and Wages-----	1,025.6	1,231.9	1,279	\$4,053,633	\$5,128,422	\$5,428,927	\$300,505 (5.9%)
17								
18	OPERATING EXPENSES							
19	Administration:							
20	General expense -----				\$25,417	\$17,650	\$18,550	
21	Communications -----				15,065	15,145	16,645	
22	Traveling—in-state -----				3,335	5,031	5,031	
23	Traveling—out-of-state -----				273	400	400	
24	Recruiting, moving, and traveling expenses-----				—	—	1,000	
25	Training services and supplies-----				—	—	10,172	
26	Care and Welfare:							
27	Medical care -----				\$5,146	122,319	136,960	
28	Nursing and personal care-----				8,852	12,566	13,268	
29	Rehabilitation therapy and education-----				13,223	14,125	14,830	
30	Burials and cremations -----				157	200	200	
31	Leave and discharge allowances-----				3,636	7,344	8,568	
32	Support and Subsistence:							
33	Feeding -----				600,662	746,762	786,987	
34	Clothing -----				106,678	98,251	104,446	
35	Laundry -----				13,027	14,680	15,500	
36	Housekeeping -----				40,947	58,720	63,550	
37	Plant Operation:							
38	Recurring maintenance of structures-----				50,088	53,072	57,562	
39	Recurring maintenance of grounds-----				3,189	3,300	3,300	
40	Special Repairs and Maintenance:							
41	Repairs to existing roads, sidewalks and ward yards-----				3,950	—	4,500	
42	Install fly fans for ward entrances-----				—	—	2,500	
43	Replace floor covering-----				8,050	—	5,000	
44	Painting—interior and exterior-----				—	4,500	—	
45	Replace steam and condensate lines-----				—	800	—	
46	Replace window operators and door flashings-----				—	2,000	—	
47	Replace 20 toilet seats-----				—	200	—	
48	Ward repairs and interior painting-----				1,830	—	—	
49	Insulation and repairs—residences-----				2,914	—	—	
50	Utilities -----				120,847	161,146	168,724	
51	Motor vehicle operation-----				8,211	9,101	9,507	
52								
53	Totals, Operating Expenses-----				\$1,115,497	\$1,347,312	\$1,447,200	\$99,888 (7.4%)
54								
55	EQUIPMENT							
56	Administration -----				\$7,412	\$14,462	\$5,584	
57	Care and welfare -----				20,670	16,303	12,970	
58	Support and subsistence-----				49,705	33,166	42,012	
59	Plant operation -----				13,943	13,582	9,958	
60								
61	Totals, Equipment -----				\$91,730	\$77,513	\$70,524	-\$6,989 (9%)
62								
63	Replacement -----				55,390	49,164	47,446	
64	Additional -----				36,340	28,349	23,078	
65								
66	REIMBURSEMENTS							
67	Services to employees-----				-\$77,378	-\$94,200	-\$94,200	
68	Surplus products sales and miscellaneous-----				-4,225	—	—	
69								
70	Totals, Reimbursements-----				-\$81,603	-\$94,200	-\$94,200	
71	Net decrease in stores inventories-----				-61,674	—	—	
72	Contributions to State Employees' Retirement Fund-----				283,972	410,270	434,510	24,240
73								
74	TOTAL EXPENDITURES -----				\$5,401,555	\$6,869,317	\$7,286,961	\$417,644 (6.1%)
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

Department of Mental Hygiene
PACIFIC STATE HOSPITAL—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58	
1	RECONCILIATION WITH APPROPRIATIONS					
2						
3						
4	General Fund					
5	APPROPRIATIONS					
6	Budget Act appropriation (Support)-----	\$5,100,709	\$6,400,199	\$6,852,451		
7	Transfers from other mental hospitals (Support)-----	4,347	-	-		
8	Transfers to other mental hospitals (Support)-----	63,000	27,629	-		
9	Allocations from Salary Increase Fund (Support)-----	195,000	142,650	-		
10	Contributions to State Employees' Retirement Fund-----	283,972	410,270	434,510		
11						
12	Total Available-----	\$5,521,028	\$6,925,490	\$7,286,961		
13	Unexpended balance, estimated savings (Support)-----	119,473 a	56,173 b	-		
14						
15	TOTAL EXPENDITURES-----	\$5,401,555	\$6,869,317	\$7,286,961	\$417,644 (6.1%)	
16						
17						
18						
19	REVENUES					
20						
21	Miscellaneous (General Fund)-----	\$9,736	\$8,500	\$8,500		
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32	SUMMARY					
33						
34	TOTAL EXPENDITURES					
35	Support (General Fund)-----	\$4,399,950	\$5,170,373	\$5,872,648	\$702,275 (13.6%)	
36	Average population-----	2,346	2,470	2,500	30 (1.2%)	
37	Per capita costs-----	\$1,876	\$2,093	\$2,349	\$256 (12.2%)	
38						
39	Personnel mau-years-----	868.3	915.9	1,056.4	140.5	
40						
41						
42						
43	GENERAL ANALYSIS					
44	Objectives					
45						
46	Porterville State Hospital provides care and treatment for mentally retarded patients, and serves the central and southern counties of the State.					
47						
48						
49	Program and Performance					
50						
51	The level of care and the treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the department, and emphasize treatment rather than custody.					
52	The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular form as follows:					
53						
54		1954-55	1955-56	1956-57		
55	Total admissions-----	336	588	514		
56	Total net releases-----	136	184	211		
57	Net transfers from other hospitals-----	355	189	12		
58						
59						
60	The major program changes proposed are for training the professional staff in the techniques of treating mental retardation, the addition of a pharmacist position to provide additional coverage of the pharmacy, and increases in funds for regular drugs. Other cost increases are due to workload factors, and include 1 psychiatrist, 1 social worker, and 92 psychiatric technician trainee positions. The latter positions are needed primarily because of ward reclassifications resulting from changes in types of patients. These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis. Changes in price and population have been reflected where appropriate.					
61						
62						
63						
64						
65						
66						
67						
68						
69						
70						
71						
72						
73						
74						
75						
76						
77						
78						
79						
80						
81						
82						
83						
84						
85						
86						

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	Business Services:							
3	Assistant superintendent—							
4	business services -----	1	1	1	\$10,645	\$12,000	\$12,000	
5	Personnel officer -----	—	1	1	—	8,940	8,940	
6	Accounting officer -----	1	1	1	7,356	8,112	8,112	
7	Service officer -----	1	1	1	6,060	6,672	7,008	
8	Technician and clerk -----	22.5	32	32	88,375	135,072	138,353	
9	Temporary help -----	—	—	—	692	600	600	
10	Medical Care:							
11	Assistant superintendent—							
12	treatment -----	0.5	1	1	7,984	15,000	15,600	
13	Psychiatrist and physician -----	10.2	14	14	120,288	170,469	177,473	
14	Psychologist -----	4.4	8	8	25,439	54,648	57,393	
15	Dentist -----	1.7	2	2	17,417	22,310	23,400	
16	Medical technician -----	10.5	15.2	15.2	50,455	79,056	81,079	
17	Nursing and Personal Care:							
18	Nurse -----	21.6	42	42	114,557	219,258	227,951	
19	Psychiatric technician -----	582.1	667	667	1,934,368	2,404,461	2,513,011	
20	Rehabilitation Therapy and Education:							
21	Therapist -----	8	11.2	11.2	41,860	59,712	61,986	
22	Chaplain -----	2	2	2	13,315	14,336	14,693	
23	Teacher -----	14.5	17	17	82,379	98,761	102,981	
24	Social Service:							
25	Social worker -----	5.1	10	10	26,496	56,067	59,319	
26	Diagnostic and Preadmission Services:							
27	Psychiatrist and physician -----	—	1	1	—	12,000	12,000	
28	Psychologist -----	0.3	1	1	1,981	6,672	7,008	
29	Social worker -----	1	2	2	5,657	11,556	12,132	
30	Technician and clerk -----	2	2	2	7,797	8,592	8,592	
31	Nurse -----	1	1	1	4,740	4,980	4,980	
32	Feeding:							
33	Food manager -----	1	2	2	6,207	12,708	12,960	
34	Cook and server -----	47.2	55	55	167,418	209,473	216,893	
35	Clothing and Laundry:							
36	Clothes handler -----	5	6	6	19,305	24,212	24,711	
37	Laundryman -----	35.5	37	37	116,104	131,174	135,626	
38	Housekeeping:							
39	Custodian -----	6.9	7	7	24,464	26,685	27,024	
40	Plant Operation:							
41	Chief of institution maintenance -----	1	1	1	7,856	9,088	9,384	
42	Tradesman -----	28.2	32	32	151,824	184,334	186,851	
43	Groundsman -----	10	12.5	12.5	41,101	51,248	52,803	
44	Security and fireman -----	5	5	5	22,539	23,495	23,744	
45	Equipment operator -----	9	10	10	40,604	48,844	49,446	
46	Totals, Positions Now Authorized	868.3	1,027.9	1,027.9	\$3,293,182	\$4,253,217	\$4,420,111	
47	Proposed New Positions:							
48	Administrative:							
49	Chief of professional education				SALARY RANGE			
50	(replacing 1 psychiatrist II)	—	—	—	1,150-1,250	—	2,400	
51	Senior stenographer-clerk -----	—	—	1	341-415	—	4,092	
52	Medical Care:							
53	Psychiatrist II -----	—	—	1	950-1,200	—	12,000	
54	Pharmacist -----	—	—	0.9	505-613	—	5,454	
55	Nursing and Personal Care:							
56	Psychiatric technician trainee -----	—	—	92	243-341	—	274,896	
57	Social Service:							
58	Senior psychiatric social worker -----	—	—	1	458-556	—	5,496	
59	Totals, Proposed New Positions	—	—	95.9	—	—	\$304,338	
60	Estimated salary savings -----	—	—112	—67.4	—	—463,600	—330,710	
61	Totals, Salaries and Wages -----	868.3	915.9	1,056.4	\$3,293,182	\$3,789,617	\$4,393,739	\$604,122 (15.9%)
62	OPERATING EXPENSES							
63	Administration:							
64	General expense -----				\$14,520	\$15,200	\$16,150	
65	Communications -----				14,154	15,465	15,770	
66	Traveling—in-state -----				3,055	5,373	5,373	
67	Traveling—out-of-state -----				298	400	400	
68	Recruiting, moving and traveling expenses -----				—	—	1,000	
69	Training services and supplies -----				—	—	14,772	
70	Care and Welfare:							
71	Medical care -----				80,813	99,711	108,053	
72	Nursing and personal care -----				5,259	10,572	10,700	
73	Rehabilitation therapy and education -----				12,585	12,621	12,750	
74	Burials and cremations -----				772	700	700	
75	Leave and discharge allowances -----				1,599	2,280	2,640	

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	OPERATING EXPENSES—Continued							
3	Support and Subsistence:							
4	Feeding				\$485,687	\$612,932	\$620,290	
5	Clothing				45,684	79,164	80,415	
6	Laundry				13,266	12,350	12,500	
7	Housekeeping				39,630	49,400	51,250	
8	Plant Operation:							
9	Recurring maintenance of structures				33,617	43,461	46,461	
10	Recurring maintenance of grounds				2,991	3,000	3,100	
11	Special Repairs and Maintenance:							
12	Install fly fans at food service entrances				—	—	3,200	
13	Install wall protection rails and laundry ventilation				—	—	4,670	
14	Industrial safety compliance				—	—	5,200	
15	Painting—interior and exterior				—	3,000	—	
16	Install 7 toilet seats				—	70	—	
17	Renew floor covering in 21 dining rooms				11,520	—	—	
18	Utilities				112,160	115,151	118,143	
19	Motor vehicle operation				5,627	6,378	6,664	
20								
21	Totals, Operating Expenses				\$883,237	\$1,087,228	\$1,140,201	\$52,973 (4.9%)
22								
23	EQUIPMENT							
24	Administration				\$2,508	\$7,728	\$3,086	
25	Care and welfare				7,611	7,596	7,947	
26	Support and subsistence				3,490	13,747	17,374	
27	Plant operation				3,808	4,107	5,041	
28								
29	Totals, Equipment				\$17,417	\$33,178	\$33,448	\$270 (0.8%)
30								
31	Replacement				2,218	6,281	11,530	
32	Additional				15,199	26,897	21,918	
33								
34	REIMBURSEMENTS							
35	Services to employees				—\$38,569	—\$42,820	—\$46,240	
36	Surplus products sales and miscellaneous				—526	—	—	
37								
38	Totals, Reimbursements				—\$39,095	—\$42,820	—\$46,240	—\$3,420 (—8%)
39								
40	Net increase in stores inventories				4,523	—	—	
41	Contributions to State Employees' Retirement Fund				240,686	303,170	351,500	48,330
42								
43	TOTAL EXPENDITURES				\$4,399,950	\$5,170,373	\$5,872,648	\$702,275 (13.6%)
44								
45								
46								
47	RECONCILIATION WITH APPROPRIATIONS							
48								
49	General Fund							
50	APPROPRIATIONS							
51	Budget Act appropriation (Support)				\$4,117,827	\$4,774,403	\$5,521,148	
52	Transfer to other mental hospitals (Support)				—120,695	—	—	
53	Allocations from Salary Increase Fund (Support)				—189,000	110,999	—	
54	Contributions to State Employees' Retirement Fund				240,686	303,170	351,500	
55								
56	Total Available				\$4,426,818	\$5,188,572	\$5,872,648	
57	Unexpended balance, estimated savings (Support)				—26,868 ^a	—18,199 ^b	—	
58								
59	TOTAL EXPENDITURES				\$4,399,950	\$5,170,373	\$5,872,648	
60								
61								
62								
63	REVENUES							
64								
65	Miscellaneous (General Fund)				\$3,954	\$3,300	\$3,000	
66								
67	^a Composed of savings in salaries and wages, \$16,725; Operating expenses, \$9,610; equipment, \$3,654; and loss in reimbursements, \$3,121.							
68								
69	^b Composed of savings in operating expenses.							
70								
71								
72								
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

Department of Mental Hygiene

SONOMA STATE HOSPITAL

Located at Eldridge, Sonoma County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1					
2					
3	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$6,315,551	\$7,641,222	\$8,638,183	\$996,961 (13%)
6	Average population -----	3,214	3,237	3,575	338 (10.4%)
7	Per capita costs-----	\$1,965	\$2,361	\$2,416	\$55 (2.3%)
8	Personnel man-years -----	1,155	1,507.2	1,534.2	27

GENERAL ANALYSIS

Objectives

Sonoma State Hospital provides care and treatment for mentally retarded patients, and serves the northern counties of the State.

Program and Performance

The level of care and the treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the department, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular form as follows:

	1954-55	1955-56	1956-57
Total admissions -----	470	401	188
Total net releases-----	191	213	174
Net transfers to other hospitals-----	111	48	10

The activation of 700 additional beds is planned early in the 1958-59 Fiscal Year.

The major program changes proposed are for training the professional staff in the techniques of treating mental retardation, the addition of a pharmacist position to provide additional coverage of the pharmacy, and increases in funds for regular drugs. Other cost increases are due to workload factors, and include 2 clerks, 1 psychiatrist, 1 clinical psychologist, 3 therapists, 1 seamstress, 8 laundrymen, and 1 groundsman. These programs and positions are explained in detail in the section titled "State Hospitals for the Mentally Ill and Mentally Retarded" which follows the departmental summary and general analysis.

Changes in price and population have been reflected where appropriate.

18 positions are discontinued due to the change in workload which affects their function.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
SALARIES AND WAGES (See page 223, Salary Supplement)						
Administrative:						
Superintendent and medical director	0.8	1	1	\$13,102	\$16,800	\$16,800
Staff assistant -----	—	1	1	—	6,060	6,360
Clerk -----	1	1	1	4,740	4,980	4,980
Medical Records and Clerical:						
Personnel officer -----	1	—	—	8,016	—	—
Technician and clerk -----	28.7	35	35	115,498	141,802	144,666
Business Services:						
Assistant superintendent—						
business services -----	1	1	1	10,860	12,000	12,000
Personnel officer -----	—	1	1	—	8,940	8,940
Accounting officer -----	1	1	1	7,356	8,112	8,112
Service officer -----	1	1	1	7,356	7,728	7,728
Technician and clerk -----	32.5	37	37	130,971	156,003	159,487
Temporary help -----	—	—	—	—	600	600
Medical Care:						
Assistant superintendent—treatment	0.4	1	1	6,263	14,400	15,000
Psychiatrist and physician-----	12.1	19	19	156,517	240,900	246,600
Psychologist -----	6.5	11	11	49,187	82,261	84,758
Dentist -----	3	3	3	34,200	36,000	36,000
Psychiatric resident -----	2.7	2	2	18,135	13,524	14,199
Medical technician -----	15.5	20.1	20.1	72,713	107,168	109,849
Nursing and Personal Care:						
Nurse -----	46.7	119	119	240,747	530,502	616,529
Psychiatric technician -----	753.2	1,047	1,047	2,766,325	3,361,676	3,944,898
Rehabilitation Therapy and Education:						
Therapist -----	15.8	19.2	19.2	72,155	95,350	98,380
Chaplain -----	2	2	2	14,015	14,712	14,712
Teacher -----	22.3	26	26	143,487	173,100	177,252
Social Service:						
Social worker -----	10.6	14	14	63,527	85,475	87,976

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	Diagnostic and Preadmission Service:							
3	Psychiatrist and physician-----	1	1	1	\$12,600	\$13,200	\$13,200	
4	Psychologist-----	1	1	1	7,418	8,112	8,112	
5	Social worker-----	1	1	1	5,772	6,360	6,672	
6	Clerk-----	1	1	1	3,502	3,540	3,720	
7	Feeding:							
8	Food manager-----	1.8	2	2	10,863	12,897	13,158	
9	Cook and server-----	52.5	83	83	196,345	303,740	313,004	
10	Clothing and Laundry:							
11	Clothes handler-----	6.9	7	7	28,242	30,118	30,389	
12	Laundryman-----	21.2	39	39	77,964	132,576	137,610	
13	Housekeeping:							
14	Custodian-----	15.8	16	16	56,736	61,709	63,483	
15	Plant Operation:							
16	Chief of institution maintenance---	1	1	1	8,520	9,384	9,384	
17	Tradesman-----	40.2	47	47	219,580	262,138	271,384	
18	Groundsman-----	4	6	6	17,658	26,280	26,652	
19	Security and fireman-----	9	9.3	9.3	40,602	43,106	43,742	
20	Equipment operator-----	11.2	12	12	49,968	58,322	59,046	
21	Temporary help-----	5.1	3.1	-	26,874	15,360	-	
22	Farming and Processing:							
23	Farmer-----	22	23	23	93,506	104,607	105,700	
24	Temporary help-----	2.5	2.5	2.5	-	8,430	8,430	
25	Totals, Positions Now Authorized	1,155	1,617.2	1,614.1	\$4,791,320	\$6,217,972	\$6,929,512	
26	Positions to Be Abolished:							
27	Nursing and Personal Care:				SALARY RANGE			
28	Psychiatric technician trainee---	-	-	-17	243-341	-	-50,796	
29	Farmer:							
30	Orchardman-----	-	-	-1	358-436	-	-4,512	
31	Totals, Positions to Be							
32	Abolished-----	-	-	-18	-	-	-\$55,308	
33	Proposed New Positions:							
34	Administrative:							
35	Chief of professional education							
36	(replacing 1 psychiatrist II)	-	-	-	1,150-1,250	-	2,400	
37	Senior stenographer-clerk-----	-	-	1	341-415	-	4,092	
38	Medical Records and Clerical:							
39	Intermediate typist-clerk-----	-	-	1	281-358	-	3,630	
40	Business Services:							
41	Intermediate typist-clerk-----	-	-	1	281-358	-	3,456	
42	Medical Care:							
43	Psychiatrist II-----	-	-	1	950-1,200	-	12,000	
44	Clinical psychologist II-----	-	-	1	556-676	-	6,672	
45	Pharmacist-----	-	-	0.9	505-613	-	5,454	
46	Rehabilitation Therapy:							
47	Occupational therapist-----	-	-	3	376-458	-	13,878	
48	Clothing and Laundry:							
49	Assistant seamstress-----	-	-	1	255-310	-	3,138	
50	Laundryman-----	-	-	8	281-341	-	27,648	
51	Plant Operation:							
52	Groundsman-----	-	-	1	310-358	-	3,810	
53	Total, Proposed New Positions	-	-	18.9	-	-	\$86,178	
54	Estimated salary savings-----	-	-110	-80.8	-	-\$422,820	-\$47,610	
55	Totals, Salaries and Wages-----	1,155	1,507.2	1,534.2	\$4,791,320	\$5,795,152	\$6,542,772	\$747,620 (12.9%)
56	OPERATING EXPENSES							
57	Administration:							
58	General expense-----				\$23,234	\$17,800	\$18,850	
59	Communications-----				21,079	23,560	26,060	
60	Traveling—in-state-----				3,226	4,932	4,932	
61	Traveling—out-of-state-----				368	400	400	
62	Training services and supplies-----				-	-	13,272	
63	Recruiting, moving, and traveling expenses-----				-	-	1,000	
64	Care and Welfare:							
65	Medical care-----				80,296	131,325	157,485	
66	Nursing and personal care-----				13,822	13,854	15,301	
67	Rehabilitation therapy and education-----				13,176	15,419	16,873	
68	Burials and cremations-----				361	300	400	
69	Leave and discharge allowances-----				6,448	7,180	8,260	
70	Support and Subsistence:							
71	Feeding-----				721,593	807,655	890,558	
72	Local production consumed-----				-204,180	-234,958	-273,291	
73	Net Feeding-----				\$517,413	\$572,697	\$617,267	
74	Clothing-----				91,489	106,918	118,433	
75	Laundry-----				15,548	16,185	17,875	
76	Housekeeping-----				41,374	64,740	73,288	

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	OPERATING EXPENSES—Continued							
3	Plant Operation:							
4	Recurring maintenance of structures				\$50,531	\$71,651	\$76,151	
5	Recurring maintenance of grounds				3,997	3,500	3,800	
6	Special Repairs and Maintenance:							
7	Ward alterations				—	—	3,950	
8	Roof and gutter repairs				15,000	15,000	11,800	
9	Repairs to existing roads				—	3,000	8,000	
10	Replace lawn irrigation system				1,963	2,500	5,000	
11	Replace sewer lines				—	—	12,000	
12	Repair and replace water lines and flush valves				10,092	2,200	2,300	
13	Replace valves on steam lines				—	1,700	2,000	
14	Painting—interior and exterior				4,118	4,400	—	
15	Replace window screens				—	1,800	—	
16	Tree trimming, surgery, and spraying				—	2,000	—	
17	Replace unit heater coils				—	2,000	—	
18	Replace water lines				—	3,600	—	
19	Replace steam traps, valves, and regulators				—	1,200	—	
20	Install 30 toilet seats				—	240	—	
21	Mechanical and structural repairs to Slater College				1,499	—	—	
22	Insulation and repairs—Acacia Court				1,554	—	—	
23	Utilities				159,477	166,753	194,902	
24	Motor vehicle operation				11,994	12,877	14,092	
25	Repair of fire loss				19,398	—	—	
26	Farming and Processing:							
27	Farm expense				96,237	111,100	112,600	
28	Food processing				560	1,200	1,200	
29								
30	Totals, Operating Expenses				\$1,204,254	\$1,382,031	\$1,537,491	\$155,460 (11.2%)
31								
32	EQUIPMENT							
33	Administration				\$3,098	\$8,509	\$6,913	
34	Care and welfare				21,989	22,645	28,407	
35	Support and subsistence				17,191	16,249	33,900	
36	Plant operation				15,526	5,197	12,852	
37	Farming and processing				3,852	3,874	6,418	
38								
39	Totals, Equipment				\$61,656	\$56,474	\$88,490	\$32,016 (56.7%)
40								
41	Replacement				29,599	27,357	45,301	
42	Additional				32,057	29,117	43,189	
43								
44	REIMBURSEMENTS							
45	Services to employees				—\$51,961	—\$55,130	—\$55,130	
46	Surplus products sales and miscellaneous				—23,539	—15,200	—15,200	
47	Laundry services to other agencies				—3,009	—3,105	—3,270	
48								
49	Totals, Reimbursements				—\$78,509	—\$73,435	—\$73,600	—\$165 (—0.2%)
50								
51	Net decrease in stores inventories				—48,843	—	—	
52	Contributions to State Employees' Retirement Fund				385,673	481,000	543,030	62,030
53								
54	TOTAL EXPENDITURES				\$6,315,551	\$7,641,222	\$8,638,183	\$996,961 (13%)
55								
56								
57	RECONCILIATION WITH APPROPRIATIONS							
58								
59	General Fund							
60	APPROPRIATIONS							
61	Budget Act appropriation (Support)				\$5,720,438	\$6,807,564	\$8,095,153	
62	Transfers from other mental hospitals (Support)				15,287	136,594	—	
63	Allocations from Salary Increase Fund (Support)				287,500	242,434	—	
64	Allocations from Emergency Fund (Support)				19,399	—	—	
65	Contributions to State Employees' Retirement Fund				385,673	481,000	543,030	
66								
67	Total Available				\$6,428,297	\$7,667,592	\$8,638,183	
68	Unexpended balance, estimated savings (Support)				—112,746 ^a	—26,370 ^b	—	
69								
70	TOTAL EXPENDITURES				\$6,315,551	\$7,641,222	\$8,638,183	
71								
72								
73	REVENUES							
74								
75	Miscellaneous (General Fund)				\$8,595	\$7,000	\$7,000	
76								
77								
78	^a Composed of savings in salaries and wages, \$24,941; operating expenses, \$77,100; equipment, \$3,563; and excess reimbursements, \$7,142.							
79	^b Composed of savings in operating expenses.							
80								
81								
82								
83								
84								
85								
86								

MILITARY DEPARTMENT Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1					
2	SUMMARY				
3					
4	TOTAL EXPENDITURES				
5	Support—Adjutant General, National Guard and Reserve				
6	(General Fund) -----	\$2,434,161	\$2,712,729	\$2,788,213	\$75,484
7	Support—Cadet Corps (General Fund) -----	285,909	370,200	407,336	37,136
8	Totals -----	\$2,720,070	\$3,082,929	\$3,195,549	\$112,620
9					(3.7%)
10	Personnel man-years -----	369.1	397.5	406.7	9.2
11					
12					
13					
14	GENERAL ANALYSIS				
15					
16	Objectives				
17					
18	The Military Department includes: the California National Guard, to help guarantee internal security of the State and provide an				
19	organization prepared in an emergency to become a part of the active federal military forces; the California National Guard				
20	Reserve, to provide for defense and security of California while the California National Guard is in active federal service; and				
21	the California Cadet Corps to provide military training for high school, junior college, and college students.				
22					
23	Program and Performance				
24					
25	The two primary programs of the Military Department are the operation of the California Army National Guard and the California				
26	Air National Guard. Within these two programs the State:				
27	Provides a personnel procurement program which enters the field of selection and appointment of officers and warrant officers				
28	and recruitment of enlisted personnel; maintains records of the military history of individuals, recording personnel actions,				
29	verification of service or deeds, and points for federal retirement; publishes orders and directives on policies and procedures				
30	affecting the military; determines locations of organizations and units allocated to the State; provides for training, in				
31	conformance with the discipline prescribed by the Department of the Army and Department of the Air Force; operates				
32	an Army Officer Candidate School at Sacramento, Alameda, Fresno, Ontario, and San Diego; prepares plans for usage				
33	of National Guard as state military forces and uses such forces as required for emergency situations, such as recent flood				
34	duty; participates in the air defense program of the United States both in antiaircraft artillery and fighter interceptor				
35	aircraft; provides housing for units of the Army National Guard, and supervises utilization of federal funds for providing				
36	facilities required for maintenance and operation of equipment and facilities for units of the Air National Guard; main-				
37	tains and operates armories, airfields, rifle ranges, supply points, repair and other facilities; establishes priorities for the				
38	use and distribution of federal funds, equipment, and supplies; administers federal funds in excess of \$27,000,000 allocated				
39	to California, covering pay, schools, uniforms, equipment, materiel and supplies.				
40	The California National Guard Reserve program encompasses all the activities of the California Army National Guard, except for				
41	those activities financed from federal funds and the Officer Candidate School. All activities are conducted at a reduced level due				
42	to the cadre nature of the organization.				
43	The following tables show personnel strength, units, and installations of the state military forces:				
44					
45	National Guard:	Actual	Estimated	Estimated	
46	Ground Forces:	1956-57	1957-58	1958-59	
47	Personnel -----	23,172	23,820	23,790	
48	Units -----	326	328	332	
49	Air Force:				
50	Personnel -----	4,631	4,876	5,245	
51	Units -----	47	44	44	
52	Reserve Forces:				
53	Personnel -----	775	792	830	
54	Units -----	32	32	33	
55	Installations:				
56	Ground Forces:				
57	State-owned -----	93	104	119	
58	Leased -----	42	31	20	
59	Air Force:				
60	Flying bases -----	4	4	4	
61	Other bases -----	3	3	3	
62					
63	During the current year the assistant adjutant general position was vacated and the organization of the Military Department, after				
64	reallocating some of the administrative authority presently in the position of assistant adjutant general, will be so constituted				
65	that it will not be necessary to fill the vacated position. The 2 deputy adjutant general (colonel) positions will absorb the reallo-				
66	cated authority and in recognition of this increased responsibility it is proposed that they be promoted from colonel to brigadier				
67	general.				
68	Increased workload and responsibilities make it necessary to separate the duties of the deputy for air personnel and administration,				
69	and to establish a new position in the air organization of executive officer. To accomplish this it is proposed that the state active				
70	duty position of major established for the deputy, air personnel and administration and reimbursed from federal funds be regraded				
71	to a lieutenant colonel position without reimbursement from federal sources and reclassified as executive officer, air division; and				
72	that federal funds released due to stopping of the reimbursement be used to employ an NGC-12 (federal class) to perform the				
73	duties of deputy for personnel and administration.				
74	A major, air operations staff officer is proposed to serve as assistant to the deputy for air operations and training, to analyze accident				
75	reports and publish flying safety bulletins, to develop air operations and training branch state and federal financial plans, and to				
76	replace headquarters air crew personnel on occasion. There is only 1 officer in the Operations and Training branch and delays in				
77	headquarters work occur while field duties are being performed.				
78	It is proposed to establish 3 additional armory custodian I positions for new armories to be completed during the budget year.				
79					
80					
81					
82					
83					
84					
85					
86					

MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	ADJUTANT GENERAL'S OFFICE						
3							
4	SALARIES AND WAGES						
5	(See page 228, Salary Supplement)						
6	Adjutant General	1	1	1	\$15,544	\$15,544	\$15,544
7	Technician and clerk	2	2	2	10,235	10,752	10,752
8	Temporary help	0.1	0.1	0.1	550	577	577
9							
10	Totals, Salaries and Wages	3.1	3.1	3.1	\$26,329	\$26,873	\$26,873
11							
12	OPERATING EXPENSES						
13	General expense				\$105	\$365	\$405
14	Printing				4,799	—	5,000
15	Traveling—in-state				1,215	1,790	1,805
16	Traveling—out-of-state				861	1,150	1,200
17	Decorations, flags, and trophies				2,307	3,916	3,149
18	Association dues				2,858	2,883	3,006
19							
20	Totals, Operating Expenses				\$12,145	\$10,104	\$14,565
21							
22	Totals, Adjutant General's Office				\$38,474	\$36,977	\$41,438
23							
24	HEADQUARTERS STAFF						
25							
26	SALARIES AND WAGES						
27	(See page 228, Salary Supplement)						
28	Executive:						
29	Assistant adjutant general	1	1	—	\$12,828	\$12,828	—
30	Liaison officer	2	2	2	17,154	18,996	\$19,028
31	Air crew	3	3	3	28,221	28,563	28,924
32	Army Division:						
33	Brigadier general	—	—	1	—	—	14,221
34	Colonel	1	1	—	11,952	11,952	—
35	Branch chief	3	4	4	24,556	27,920	28,112
36	Staff assistant	13	15	15	87,474	103,420	104,290
37	Technician and clerk	54.3	57	57	220,475	245,037	249,309
38	Temporary help	0.3	0.5	1.2	880	1,640	4,700
39	Air Division:						
40	Brigadier general	—	—	1	—	—	12,828
41	Colonel	1	1	—	11,400	11,952	—
42	Lieutenant colonel	—	—	1	—	—	9,891
43	Branch chief	4	4	3	36,220	36,460	28,143
44	Technician and clerk	4.9	5	5	23,061	24,890	25,539
45	Temporary help	0.1	0.1	0.1	493	385	385
46	Comptroller:						
47	Accounting officer	1	1	1	9,144	10,824	10,860
48	Staff assistant	2.4	2	2	13,896	14,071	14,268
49	Technician and clerk	18.4	19	19	76,699	80,529	82,721
50	Temporary help	—	—	—	107	110	125
51	Office of the United States Property						
52	and Fiscal Officer:						
53	Executive and property officer	2	2	2	16,932	17,012	17,316
54	Staff assistant	1	1	1	7,044	7,236	7,416
55	Technician and clerk	2	2	2	10,485	10,692	10,812
56	Information and Recruiting:						
57	Recruiting officer	1	1	1	8,139	8,184	8,373
58	Technician and clerk	3	3	3	11,963	12,933	13,084
59	Temporary help	—	0.1	0.1	—	220	220
60	Military promotions	—	—	—	—	—	9,883
61	Less: Reimbursement by Federal Gov-						
62	ernment	—	—	—	—13,764	—8,036	—
63							
64	Totals, Positions Now Authorized ..	118.4	124.7	124.4	\$615,368	\$677,818	\$700,448
65	Proposed New Positions:						
66	Air Division:						
67	Major (operations staff officer) ..	—	—	1	928-1,000	—	11,136
68	Estimated salary savings	—	—1.5	—1	—	—11,000	—9,500
69							
70	Totals, Salaries and Wages	118.4	123.2	124.4	\$615,368	\$666,818	\$702,084
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	HEADQUARTERS STAFF—Continued						
2	OPERATING EXPENSES						
3	General expense -----				\$20,198	\$20,621	\$22,843
4	Printing -----				1,442	1,673	1,728
5	Communications -----				14,144	15,818	16,068
6	Traveling—in-state -----				27,019	31,423	31,492
7	Traveling—out-of-state -----				1,514	4,187	4,534
8	Tabulating machine operation -----				4,010	4,175	4,175
9	Microfilming -----				9,715	-	1,500
10	Moving expense -----				2,169	-	-
11	Totals, Operating Expenses -----				\$80,211	\$77,897	\$82,340
12	EQUIPMENT -----				\$18,510	\$18,249	\$18,015
13	Totals, Headquarters Staff -----				\$714,089	\$762,964	\$802,439
14	MAINTENANCE AND OPERATION OF INSTALLATIONS—ARMY						
15	SALARIES AND WAGES						
16	(See page 230, Salary Supplement)						
17	Superintendent, National Guard						
18	Training Camp -----	1	1	1	\$7,356	\$7,728	\$7,728
19	Custodian -----	139	153	162	549,196	604,051	665,333
20	Tradesman -----	12.9	13	13	55,684	65,289	67,738
21	Technician and clerk -----	1	1	1	5,298	6,060	6,060
22	Temporary help -----	7.2	9.1	9.6	24,759	32,833	35,181
23	Totals, Positions Now Authorized --	161.1	177.1	186.6	\$642,293	\$715,961	\$782,040
24	Proposed New Positions :						
25	Armory custodian I (1 August 1st,						
26	1 September 1st, 1 April 1st) --	-	-	3	295-358	-	8,130
27	Estimated salary savings -----	-	-1	-4	-	-7,000	-20,000
28	Totals, Salaries and Wages -----	161.1	176.1	185.6	\$642,293	\$708,961	\$770,170
29	OPERATING EXPENSES						
30	General expense -----				\$16,425	\$19,955	\$20,355
31	Communications -----				1,383	1,695	1,695
32	Traveling—in-state -----				12,687	14,966	15,434
33	Rent—land and buildings -----				135,649	171,900	145,455
34	Utilities -----				189,481	205,632	230,033
35	Operation of facilities -----				78,854	87,420	90,420
36	Recurring maintenance of structures -----				54,317	82,225	71,500
37	Site survey -----				9,492	-	-
38	Totals, Operating Expenses -----				\$498,288	\$583,793	\$574,892
39	EQUIPMENT -----				\$11,310	\$17,691	\$26,573
40	REIMBURSEMENTS						
41	From Armory Board Fund for utility and custodial expense due						
42	to armory rental -----				-16,345	-16,350	-16,500
43	From United States Government for maintenance and operation						
44	of installations -----				-55,753	-57,385	-57,385
45	From Department of Corrections for utilities and sewage -----				-2,987	-4,000	-4,000
46	Totals, Maintenance and Operation of Installations—Army -----				\$1,076,806	\$1,232,710	\$1,293,750
47	MAINTENANCE AND OPERATION OF INSTALLATIONS—AIR						
48	SALARIES AND WAGES						
49	(See page 230, Salary Supplement)						
50	Custodian -----	32.9	37	37	\$128,621	\$151,544	\$157,328
51	Tradesman -----	9	9	9	43,569	47,604	47,964
52	Technician and clerk -----	1.8	2	2	8,446	9,264	9,480
53	Temporary help -----	1.4	1.9	1.9	5,083	6,669	6,669
54	Totals, Positions Now Authorized --	45.1	49.9	49.9	\$186,019	\$215,081	\$221,441
55	Estimated salary savings -----	-	-	-	-	-500	-1,500
56	Totals, Salaries and Wages -----	45.1	49.9	49.9	\$186,019	\$214,581	\$219,941

MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF						
3	INSTALLATIONS—AIR—Continued						
4							
5	OPERATING EXPENSES						
6	General expense -----				\$1,521	\$1,325	\$1,480
7	Communications -----				9,899	12,095	13,515
8	Utilities -----				51,845	57,100	60,800
9	Maintenance and operation -----				65,946	75,857	79,289
10							
11	Totals, Operating Expenses -----				\$129,211	\$146,377	\$155,084
12							
13	EQUIPMENT -----				\$6,325	\$8,557	\$2,647
14							
15	REIMBURSEMENTS						
16	From United State Government for maintenance and operation						
17	of installations -----				-233,536	-278,699	-287,421
18							
19	Totals, Maintenance and Operation of Installations—Air -----				\$88,019	\$90,816	\$90,251
20							
21							
22	FIELD ORGANIZATION—NATIONAL						
23	GUARD						
24							
25	SALARIES AND WAGES						
26	(See page 231, Salary Supplement)						
27	Ground Force—Division Head-						
28	quarters:						
29	Administrative officer -----	2	2	2	\$19,300	\$19,404	\$19,621
30	Staff assistant -----	2	2	2	11,523	12,472	12,640
31	Air Force Units:						
32	Administrative officer -----	2	2	2	17,294	18,970	19,032
33	Staff assistant -----	2	2	-	9,464	9,576	-
34	Members of National Guard on						
35	active duty -----	0.8	1.5	1.5	4,500	8,000	8,000
36	Temporary help -----	0.2	0.2	0.2	805	810	810
37	Officer Candidate School:						
38	Weekend training phase -----	4.5	3.9	3.3	22,816	19,467	16,492
39	Field training phase -----	0.1	0.8	1.7	675	3,708	8,824
40	Military promotions -----	-	-	-	-	-	5,092
41	Reimbursement by Federal Govern-						
42	ment -----	-	-	-	-	-	-16,000
43							
44	Totals, Salaries and Wages -----	13.6	14.4	12.7	\$86,377	\$92,407	\$74,511
45							
46	OPERATING EXPENSES						
47	General expense -----				\$8,782	\$9,297	\$9,014
48	Communications -----				59,836	66,326	67,586
49	Printing -----				1,023	446	1,106
50	Traveling—in-state -----				6,178	8,567	8,895
51	Traveling—out-of-state -----				526	1,300	1,450
52	Field exercises -----				7,247	7,500	7,500
53	Recruiting -----				14,490	17,075	17,175
54	Medical examinations -----				43,205	45,185	26,860
55	Rifle and pistol matches -----				2,649	4,000	4,000
56	Officers' uniform allowance -----				128,546	142,200	145,000
57	Training aids -----				3,088	3,000	4,700
58							
59	Totals, Operating Expenses -----				\$275,570	\$304,896	\$298,286
60							
61	EQUIPMENT -----				\$223	\$5,000	-
62							
63	REIMBURSEMENTS						
64	Miscellaneous -----				-497	-	-
65							
66	Totals, Field Organization—National Guard -----				\$361,673	\$402,303	\$367,797
67							
68							
69	CALIFORNIA NATIONAL GUARD						
70	RESERVE						
71							
72	SALARIES AND WAGES						
73	(See page 231, Salary Supplement)						
74	State Headquarters:						
75	Co-ordinator, National Guard Re-						
76	serve affairs -----	1	1	1	\$11,952	\$11,952	\$11,952
77	Technician and clerk -----	1	1	1	3,257	3,630	3,810
78	Brigade Headquarters:						
79	Administrative officer -----	2	2	2	12,238	12,948	13,060
80	Staff assistant -----	2	2	2	12,668	13,068	13,239
81	Technician and clerk -----	2	2	2	7,560	7,632	7,728
82	Temporary help -----	0.3	0.9	1	1,499	5,700	6,200
83							
84	Totals, Salaries and Wages -----	8.3	8.9	9	\$49,174	\$54,930	\$55,989
85							
86							

MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	CALIFORNIA NATIONAL GUARD RESERVE—Continued							
3								
4	OPERATING EXPENSES							
5	General expense				\$1,490	\$1,925	\$1,925	
6	Communications				1,998	2,700	2,700	
7	Traveling—in-state				4,711	6,654	6,674	
8	Field exercises				4,187	14,800	14,300	
9	Ammunition and training supplies				1,247	1,850	1,850	
10								
11	Totals, Operating Expenses				\$13,633	\$27,929	\$27,449	
12								
13	Totals, California National Guard Reserve				\$62,807	\$82,859	\$83,438	
14								
15								
16								
17	RECAPITULATION BY OBJECT							
18								
19	Salaries and Wages:							
20	Positions now authorized	349.6	378.1	385.7	\$1,605,560	\$1,783,070	\$1,861,302	
21	Proposed new positions	—	—	4	—	—	19,266	
22	Estimated salary savings	—	—2.5	—5	—	—18,500	—31,000	
23								
24	Totals, Salaries and Wages	349.6	375.6	384.7	\$1,605,560	\$1,764,570	\$1,849,568	\$84,998 (4.8%)
25								
26	Operating expenses				1,009,058	1,150,996	1,147,616	—3,380 (—0.3%)
27								
28	Equipment				36,368	49,497	47,235	—2,262 (—4.6%)
29								
30	Reimbursements:							
31	Army Board Fund for utility and custodian expense due to							
32	armory rental				—\$16,345	—\$16,350	—\$16,500	—\$150
33	United States Government for maintenance and operation							
34	of installations				—289,289	—336,084	—344,806	—8,722
35	Department of Corrections for utilities and sewage				—2,987	—4,000	—4,000	—
36	Miscellaneous				—497	—	—	—
37								
38	Totals, Reimbursements				—\$309,118	—\$356,434	—\$365,306	—\$8,872
39	Contributions to State Employees' Retirement Fund				92,293	104,100	109,100	5,000
40								
41	TOTAL EXPENDITURES, Adjutant General, National Guard							
42	and Reserve				\$2,434,161	\$2,712,729	\$2,788,213	\$75,484 (2.8%)
43								
44								
45	CALIFORNIA CADET CORPS							
46								
47	Objectives							
48								
49	The California Cadet Corps is organized to provide a program of military education for high schools and junior colleges. The purposes							
50	of California Cadet Corps are:							
51	To develop the quality of leadership which will be useful in civilian life and the military service.							
52	To assist the schools in educating our youth for citizenship by training the cadets to work together as a team.							
53	To develop a solid sense of patriotism in the cadets, respect for constituted authority, and to teach them the limited role							
54	of the military in a democracy.							
55	To assist cadets to understand basic military concepts in case they are, at some future time, called into service; also, to							
56	provide background for college R. O. T. C., service academies, and armed forces reserve.							
57								
58								
59	Program and Performance							
60								
61	The California Cadet Corps Program Is To:							
62	Provide the schools of this State with courses in leadership built around the military framework as an integral part of the school							
63	program; further, to provide a central headquarters in Sacramento and a statewide organization.							
64	Provide at state expense, uniforms, rifles, ammunition, targets, and training equipment to participating schools.							
65	Provide activities for cadets such as military field meets, training conferences, weekend bivouacs, leadership schools, state rifle							
66	matches, Camp Perry team, and the annual 2-week summer encampment.							
67	Make available to the participating schools a Cadet Corps regional supervisor, to assist in supply, administration, cadet officer							
68	boards, regional leadership schools and other activities which might arise during the school year.							
69	The following tables show personnel strength and schools in the California Cadet Corps Program:							
70								
71					Actual	Estimated	Estimated	
72	Cadet Corps				1956-57	1957-58	1958-59	
73	Personnel (highest number)				10,197	12,490	15,936	
74	Schools				156	194	227	
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	CALIFORNIA CADET CORPS—Continued							
3								
4	SALARIES AND WAGES							
5	(See page 231, Salary Supplement)							
6	Executive officer -----	1	1	1	\$10,260	\$10,260	\$10,260	
7	Cadet instruction supervisor -----	7.8	9	9	54,226	64,597	65,552	
8	Technician and clerk -----	7.2	8	8	28,149	33,041	33,958	
9	Temporary help -----	3.5	4.2	5.2	13,950	16,450	20,348	
10	Military promotions -----	—	—	—	—	—	1,685	
11								
12	Totals, Positions Now Authorized --	19.5	22.2	23.2	\$106,585	\$124,348	\$131,803	
13	Estimated salary savings -----	—	—0.3	—0.2	—	—1,500	—1,000	
14								
15	Totals, Salaries and Wages -----	19.5	21.9	23	\$106,585	\$122,848	\$130,803	\$7,955 (6.5%)
16								
17	OPERATING EXPENSES							
18	General expense -----				\$8,542	\$10,308	\$11,630	
19	Communications -----				2,530	2,785	3,000	
20	Traveling—in-state -----				15,798	18,715	19,100	
21	Traveling—out-of-state -----				296	400	400	
22	Ammunition and training supplies -----				18,427	29,190	35,250	
23	Cadet encampment -----				68,070	87,780	94,486	
24	Insignia -----				9,883	12,500	13,110	
25	Instructor and leadership schools -----				5,982	9,000	9,500	
26	Rifle matches -----				5,686	8,500	8,500	
27	Uniforms -----				25,699	35,877	39,615	
28								
29	Totals, Operating Expenses -----				\$160,913	\$215,055	\$234,591	\$19,536 (9.1%)
30								
31	EQUIPMENT -----				\$12,244	\$24,997	\$34,142	\$9,145 (36.6%)
32								
33	Contributions to State Employees' Retirement Fund -----				6,167	7,300	7,800	500
34								
35	Totals, California Cadet Corps -----				\$285,909	\$370,200	\$407,336	\$37,136 (10%)
36								
37	TOTAL EXPENDITURES -----				\$2,720,070	\$3,082,929	\$3,195,549	\$112,620 (3.7%)
38								
39								
40								
41								
42	RECONCILIATION WITH APPROPRIATIONS							
43	General Fund							
44	APPROPRIATIONS							
45	Budget Act appropriation (Adjutant General, National Guard, and Reserve) -----				\$2,421,146	\$2,639,028	\$2,679,113	
46	Budget Act appropriation (Cadet Corps) -----				283,833	359,352	399,536	
47	Allocations from Salary Increase Fund (Adjutant General, National Guard, and Reserve) -----				26,125	—	—	
48	Allocations from Salary Increase Fund (Cadet Corps) -----				2,788	3,568	—	
49	Contributions to State Employees' Retirement Fund -----				98,460	111,400	116,900	
50								
51	Total Available -----				\$2,832,352	\$3,113,348	\$3,195,549	
52	Unexpended balance, estimated savings -----				—112,282 ^a	—30,419 ^b	—	
53								
54	TOTAL EXPENDITURES -----				\$2,720,070	\$3,082,929	\$3,195,549	
55								
56								
57								
58	REVENUES							
59	Rentals and miscellaneous income (General Fund) -----				\$3,621	\$57,600	\$48,600	
60								
61								
62								
63								
64								
65	^a Composed of savings in salaries and wages, \$22,264; operating expenses, \$102,250; equipment, \$1,429; and loss in reimbursements, \$13,661.							
66	^b Composed of savings in salaries and wages, \$9,399; operating expenses, \$14,770; and excess reimbursements, \$6,250.							
67								
68								
69								
70								
71								
72								
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

DEPARTMENT OF MOTOR VEHICLES

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (Motor Vehicle Fund)-----	\$17,518,367	\$22,624,963	\$24,614,623	\$1,989,660
6					(8.8%)
7	Support (Motor Vehicle License Fee Fund)-----	2,715,492	3,125,531	4,133,431	1,007,900
8					(32.2%)
9	Support (General Fund)-----	12,947	15,000	15,000	-
10					
11	Totals -----	\$20,246,806	\$25,765,494	\$28,763,054	\$2,997,560
12					(11.6%)
13	Personnel man-years -----	3,762.9	4,460.1	4,868.5	408.4
14					
15	GENERAL ANALYSIS				
16					
17	Objectives				
18					
19					
20	This regulatory and tax collection agency issues the license which allows a motor vehicle to be operated in California, issues the				
21	license to the qualified individual to operate motor vehicles on public roads, and ascertains the financial ability to respond of				
22	individuals involved in motor vehicle accidents.				
23					
24	Program and Performance				
25					
26	The department operates through 4 divisions headquartered in Sacramento. Branch offices are maintained in principal cities of the				
27	State and part-time service is provided to many communities by traveling crews. Through this media the department collects				
28	motor vehicle registration and weight fees and vehicle license fees imposed in lieu of property taxes. Driving and written				
29	examinations are conducted preparatory to licensing individuals to operate motor vehicles on public streets and highways.				
30	Records of driver performance are maintained and licenses are revoked or suspended when necessary for the safety of other				
31	drivers or pedestrians. Automobile accidents involving bodily injury, death, or property damage exceeding \$100 are reported				
32	to the department, and the involved individuals are required to post bond or show other evidence of financial responsibility.				
33	Drivers failing to provide such evidence are deprived of the privilege of operating motor vehicles in the State.				
34	Increased expenditures during the budget year include provisions for workload as well as program increases. Statutes enacted at				
35	the 1957 General Session will require considerable additional expenditures.				
36	Principal increases include:				
37					
38		MAN-YEARS		COST	
39	1. Routine workload increases-----	173		\$710,000	
40	2. Driver improvement program-----	134		500,000	
41	3. Driver examination for expired licenses--relaxed minimum				
42	age requirements-----	76		340,000	
43	4. Increased length of driving examination-----	50		231,000	
44	5. Investigation of automobile dealers and wreckers-----	38		206,000	
45	6. Licensing of automobile salesmen-----	48		168,000	
46	7. Drivers' licenses expiring on birthday-----	7		23,000	
47					
48	New legislation provides for 2-, 3-, and 5-year licenses depending upon the record of the applicant, and requires that a driving				
49	test must be given to all applicants if renewal of an expired license is not applied for within 30 days after expiration. The				
50	minimum driving age for a general license was decreased from 16 to 15½ and qualifications for conditional licenses were eased.				
51	All licenses will now expire on the licensee's birthdays. All automotive vehicle salesmen must be licensed by July 1, 1958, and				
52	vehicle dealers and wreckers must post bond with the department. A second increment of a 5-year program expansion in dealer				
53	and wrecker investigations is included in this budget and a second increment of a 4-year program expansion to increase the				
54	length of the driving examination is also included.				
55	Additional positions are included to design, if possible, an electronic data processing procedure, and positions added to the driver				
56	improvement program in 1957-58 for 1 year only are proposed as permanent positions. Workload positions are included in				
57	each of the 4 divisions because of increased population and the resulting increase in vehicle registration and licensed drivers.				
58	Provision for 9 new branch offices is included in this budget.				
59	Chapter 2273, Statutes 1957, requiring photographs on drivers' licenses, is not financed in this budget.				
60	Since the enactment of the law requiring photographs on drivers' licenses, the Department of Motor Vehicles has diligently studied				
61	the problems which would arise from placing a picture upon a driver's license. Due, primarily, to the size of the installation,				
62	the novelty of the problem presented, and the lack of suitable equipment, it has not been possible to assemble the facts				
63	necessary to a reliable solution of the problems by the time of submission of the budget.				
64	Of particular concern is the procedure which would permit the integration of the photograph with the license. Initiating the wrong				
65	procedure at this point would ultimately result in excessive expenditures for handling.				
66	It appears that extensive changes in procedure will be required. It may also be necessary for suitable cameras and other equipment				
67	to be devised and manufactured. It is believed that the studies will have progressed to the point that the department will be able				
68	to present to the Legislature, by March, facts upon which reasonably reliable decisions can be made and estimates of costs				
69	presented.				
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF ADMINISTRATION						
2	Objectives						
3							
4	The director and his assistants establish departmental policy and direct the work of the operating divisions.						
5							
6	Program and Performance						
7							
8	This division provides the director with information on fiscal expenditures and develops budget planning for current and long range requirements. Department-wide service activities consist of assisting the director and the division chiefs in personnel matters, including in-service training and providing legal counsel and representation when required. Real property rentals are located, negotiated, and executed for the department, and supplies, including license plates, are purchased, stored, and distributed. Departmental programs and procedures are analyzed toward effecting more efficient and economical administration, and an information officer prepares releases through appropriate media, with particular emphasis on laws, rules, and regulations requiring compliance by certain deadline dates.						
9	Budget year increases include an assistant division chief to reduce the span of control of the chief, and a budget officer to develop current and long range fiscal requirements. The latter position was created during the current year but is shown as proposed new for reporting purposes. Additional legal assistance is necessitated for anticipated administrative hearings in regard to licensing of automobile salesmen and bonding of automobile dealers and wreckers. Increased registration and licensed drivers and the resulting increased revenue will require 5 additional account clerks in accounting. The overall departmental personnel increase necessitates 1 additional analyst and 2 additional personnel clerks. 2 positions are included for the Procedures and Analysis Section to maintain operating manuals and to provide analytical review of the driver improvement program.						
10	Additional departmental locations will require an augmentation of the stockroom staff.						
11	Operating expenses are increased in accordance with added positions and anticipated workload increases. Major increases occur in printing of motor vehicle codes and summaries and additional studies and surveys in connection with electronic data processing system for registration of the State's 7,000,000 vehicles.						
12							
13	SALARIES AND WAGES						
14	(See page 232, Salary Supplement)						
15	Executive:						
16	Director -----	1	1	1	\$16,000	\$18,409	\$19,000
17	Staff assistant -----	5.2	6	5	41,062	50,934	43,192
18	Division chief -----	1	1	1	11,600	13,200	13,200
19	Technician and clerk -----	7.2	8	8	31,664	37,358	38,266
20	Accounting:						
21	Accounting officer -----	2	2	2	16,368	18,402	18,780
22	Administrative assistant -----	1	1	1	8,112	8,940	8,940
23	Auditor -----	5.2	6	6	25,111	32,865	34,388
24	Technician and clerk -----	90.9	96	96	346,096	391,198	400,249
25	Temporary help -----	9.5	7.4	7.6	32,665	26,822	27,550
26	Personnel:						
27	Personnel officer -----	1.7	2	2	15,416	20,784	20,784
28	Personnel analyst -----	0.3	1	1	1,722	6,310	6,620
29	Technician and clerk -----	23	26	26	94,536	111,688	114,044
30	Temporary help -----	1	0.6	0.6	3,570	2,195	2,195
31	Service and Supply:						
32	Chief clerk -----	1	1	1	8,112	8,940	8,940
33	Tradesman -----	6.3	7	7	25,815	34,882	35,052
34	Technician and clerk -----	25.6	28	28	110,280	122,511	124,832
35	Temporary help -----	3.6	4.9	5.4	15,314	22,290	24,565
36	Procedures and Analyses:						
37	Administrative analyst -----	4.8	6	6	37,047	50,889	51,883
38	Technician and clerk -----	5.3	6	6	20,368	24,221	24,810
39	Traffic Safety Education:						
40	Co-ordinator -----	1.5	1	1	13,302	10,344	10,344
41	Information officer -----	1.5	2	2	10,715	15,649	16,430
42	Technician and clerk -----	1.9	3	3	6,985	14,766	15,466
43	Temporary help -----	0.3	0.3	-	942	1,000	-
44	Totals, Positions Now Authorized	200.8	217.2	216.6	\$892,802	\$1,044,597	\$1,059,530
45	Proposed New Positions:						
46					SALARY RANGE		
47	Executive:						
48	Assistant division chief -----	-	-	1	782-950	-	9,384
49	Associate budget analyst -----	-	-	1	613-745	-	8,940
50	Junior counsel -----	-	-	1	436-505	-	5,232
51	Intermediate stenographer-clerk -----	-	-	1	295-358	-	3,630
52	Intermediate typist-clerk -----	-	-	1	281-341	-	3,456
53	Accounting:						
54	Junior-intermediate typist-clerk -----	-	-	5	255-341	-	14,940
55	Personnel:						
56	Junior staff analyst -----	-	-	1	415-505	-	4,980
57	Junior-intermediate typist-clerk -----	-	-	2	255-341	-	6,276
58	Service and Supply:						
59	Stock clerk -----	-	-	1	310-376	-	3,810
60	Procedures and Analyses:						
61	Assistant administrative analyst -----	-	-	1	505-613	-	6,030
62	Motor vehicle representative III -----	-	-	1	436-530	-	5,232
63	Totals, Proposed New Positions	-	-	16	-	-	\$71,910
64	Estimated salary savings -----	-	-5.9	-4.9	-	-35,700	-28,850
65	Totals, Salaries and Wages -----	200.8	211.3	227.7	\$892,802	\$1,008,897	\$1,102,590

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF ADMINISTRATION—Continued						
4	OPERATING EXPENSES						
5	General expense -----				\$22,803	\$27,815	\$28,720
6	Printing -----				38,192	158,360	185,060
7	Communications -----				24,663	27,385	27,630
8	Teletype service—Department of Justice -----				13,056	14,375	14,965
9	Traveling—in-state -----				27,201	31,155	32,400
10	Traveling—out-of-state -----				1,596	2,430	1,250
11	Pro rata charges -----				250,776	266,195	279,005
12	Compensation insurance premiums -----				29,000	55,245	57,510
13	Statewide traffic safety campaigns -----				7,511	13,550	15,900
14	Reciprocity commission expenses -----				1,196	2,145	2,145
15	Study of organization and procedures -----				—	30,000	50,000
17	Totals, Operating Expenses -----				\$415,994	\$628,655	\$694,585
19	EQUIPMENT -----				\$183,690	\$112,758	\$127,717
21	REIMBURSEMENTS						
22	Miscellaneous -----				—1,208	—7,500	—7,500
24	Totals, Division of Administration -----				\$1,491,278	\$1,742,810	\$1,917,392
27	DIVISION OF REGISTRATION						
29	Objectives						
31	This division is responsible for the registration of all motor vehicles, the processing of all transactions related to such registration, and						
32	the licensing of automobile dealers, wreckers and salesmen.						
34	Program and Performance						
36	This division is charged with the registration of approximately 7,500,000 vehicles in this State. Accomplished through the processing						
37	and service units, vehicle registration affords a system of ready identification and control, provides a means of establishing owner-						
38	ship of vehicles, and provides the mechanism for collecting motor vehicle taxes and service fees. This division maintains in its						
39	Sacramento files a history of every motor vehicle registered in California. The files contain about 45 million records and are						
40	maintained under the registered owner's name in alphabetical order, under the license number in numerical sequence, and by						
41	engine or identification number in numerical sequence.						
42	Included in this division is the automation function which employs punched cards containing all data concerning all California						
43	vehicles. As the fees are reduced from year to year, the mechanical equipment is used to redate the vehicles, and prepare poten-						
44	tial registration cards which are mailed in advance of the renewal period. These cards contain the fees due for each of the fol-						
45	lowing 2 years.						
46	The investigation of automobile dealers and wreckers as pertains to fees due the State and improper practices is accomplished by this						
47	division through the use of trained investigators. These men also serve briefs for the department, collect fees in the event of						
48	improper or inadequate payments, and perform other allied investigative functions, among them being the licensing and regula-						
49	tion of salesmen.						
50	Proposed increases for this function include program and workload increases and provision for programs directed by 1957 legislation.						
51	Program increases include 38 positions for the second increment of a 5-year program expansion in the area of dealer and wrecker						
52	investigations. The total programmed expansion will permit a detailed audit of about 25 percent of the dealers and all licensed						
53	wreckers. The audit is required because of improper reports of sales and inadequate revenue paid to the State. Licensing of auto-						
54	mobile salesmen, as directed by Chapter 1318, Statutes of 1957, will require 19 additional permanent positions and 29 man-years						
55	temporary help. With the increased investigative programs, it was necessary to reorganize both the field and office units. To effect						
56	this, 2 field supervisors and 4 office supervisors were authorized during the current year and are included as proposed new in						
57	the budget year. It is estimated that 40,000 salesmen will be licensed during the budget year. 4 positions are included to						
58	continue a review of available electronic processes to insure the use of the most economical method of recording, processing,						
59	and retaining registrations of all motor vehicles. 3 tabulating machine supervisors are required for correction of an accumu-						
60	lated deficiency in training and the control unit. 3 tabulating positions and a clerk are included for procedural and planning						
61	workload. 1 additional staff assistant is included to assist with procedures and special studies resulting from staff and program						
62	increases.						
63	Workload increases require 40.8 man-years temporary help to process the projected increased registrations, and 10.8 man-years tem-						
64	porary help, key punching, to record the increased registration. 5 additional investigators and 4 clerks are included because of						
65	increased workload in the area of brief service, original permit application, and special investigations, all uncontrollable work-						
66	load factors.						
68	SALARIES AND WAGES						
69	(See page 233, Salary Supplement)						
70	General Administration :						
71	Division chief -----	1	1	1	\$12,000	\$13,200	\$13,200
72	Assistant division chief -----	1	1	1	10,344	11,400	11,400
73	Staff assistant -----	3.3	4	3	20,772	26,036	20,376
74	Technician and clerk -----	5.6	6	6	24,139	27,382	27,838
75	Vehicle License and Title :						
76	Office manager -----	0.9	1	1	8,032	8,214	8,214
77	Staff assistant -----	1.9	2	2	13,600	14,904	15,654
78	Technician and clerk -----	722.3	744.4	744	2,634,724	2,875,329	2,952,456
79	Temporary help -----	116.5	144.7	144.7	404,241	506,799	506,799

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF REGISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Investigation:						
6	Office manager -----	0.9	1	1	\$6,743	\$8,080	\$8,486
7	Motor vehicle investigator -----	67.4	119	110	368,582	622,652	620,537
8	Technician and clerk -----	40.1	79	67	150,075	286,337	266,999
9	Temporary help -----	-	17	17	-	62,106	62,106
10	Automation:						
11	Office manager -----	1	1	1	9,384	10,344	10,344
12	Staff assistant -----	2.2	4	3	17,044	32,444	25,672
13	Technician and clerk -----	374.8	415	415	1,438,133	1,672,607	1,725,920
14	Temporary help -----	40.2	47.6	47.6	130,699	157,032	157,032
15							
16	Totals, Positions Now Authorized	1,379.1	1,587.7	1,564.3	\$5,248,512	\$6,334,886	\$6,433,033
17	Proposed New Positions:						
18	General Administration:						
19	Motor vehicle representative III	-	-	1	436-530	-	5,232
20	Vehicle License and Title:						
21	Temporary help -----	-	-	40.8	-	-	143,126
22	Investigation:						
23	Supervising motor vehicle						
24	investigator -----	-	-	2	530-644	-	12,720
25	Motor vehicle investigator II -----	-	-	5	436-530	-	26,160
26	Motor vehicle investigator I -----	-	-	27	395-481	-	127,980
27	Office supervisor I -----	-	-	1	530-644	-	6,360
28	Supervising clerk I -----	-	-	3	395-481	-	14,220
29	Senior stenographer-clerk -----	-	-	1	341-415	-	4,092
30	Senior clerk -----	-	-	4	341-415	-	16,368
31	Intermediate stenographer-clerk -----	-	-	2	295-358	-	7,260
32	Intermediate clerk -----	-	-	21	281-341	-	72,576
33	Temporary help -----	-	-	29	-	-	100,000
34	Automation:						
35	Accounting tabulating machine						
36	supervisor IV -----	-	-	1	676-821	-	8,112
37	Accounting tabulating machine						
38	supervisor III -----	-	-	1	613-745	-	7,356
39	Accounting tabulating machine						
40	supervisor II -----	-	-	5	505-613	-	30,300
41	Accounting tabulating machine						
42	supervisor I -----	-	-	3	415-505	-	14,940
43	Intermediate typist-clerk -----	-	-	1	281-341	-	3,456
44	Temporary help -----	-	-	10.8	-	-	35,641
45							
46	Totals, Proposed New Positions	-	-	158.6	-	-	\$635,899
47	Estimated salary savings -----	-	-39.6	-36.7	-	-\$237,750	-\$220,196
48							
49	Totals, Salaries and Wages -----	1,379.1	1,548.1	1,686.2	\$5,248,512	\$6,097,136	\$6,848,736
50	OPERATING EXPENSES						
51	General expense -----				\$235,153	\$256,765	\$290,650
52	Printing -----				106,277	125,525	135,580
53	Communications -----				340,863	366,000	383,545
54	Freight, cartage, and express -----				22,752	24,915	27,200
55	Traveling—in-state -----				73,117	102,415	138,950
56	Traveling—out-of-state -----				649	1,460	1,375
57	Tabulating machine operation -----				365,137	407,985	429,155
58	License plates and tabs -----				394,485	1,389,000	1,518,000
59	Fingerprint searches -----				-	40,000	14,500
60	Hearing reporter's fees -----				4,366	10,000	10,000
61							
62	Totals, Operating Expenses -----				\$1,542,801	\$2,724,065	\$2,948,955
63							
64	EQUIPMENT -----				\$59,380	\$60,688	\$99,022
65							
66	REIMBURSEMENTS						
67	Sale of registration lists -----				—139,201	—140,000	—140,000
68							
69	Totals, Division of Registration -----				\$6,711,492	\$8,741,889	\$9,756,713
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF DRIVERS LICENSES						
2	Objectives						
3							
4							
5							
6	The primary responsibilities of this division are the issuance of all original drivers' licenses, the renewal of expiring licenses, the						
7	maintaining of driving histories of all drivers, and the administration of the State's financial responsibility laws.						
8							
9	Program and Performance						
10							
11	This division is responsible for the licensing of approximately 7,300,000 drivers in this State. A record file is maintained which						
12	contains more than 30,000,000 records pertaining to drivers. This licensing function is accomplished primarily by clerical						
13	forces versed in the handling and processing of applications as received from the field. The functions of the division have						
14	increased in magnitude and importance year after year as registrations have increased and the demand for better drivers has						
15	become greater. At the present time the division issues approximately 2,000,000 licenses per year, of which slightly more						
16	than 25 percent are original licenses.						
17	Discretionary functions are classified under the general heading of driver improvement. It is under this classification that the						
18	division deals with those drivers who are habitual violators of the law, or who have physical or mental disabilities which						
19	affect their ability to drive safely. To carry out this function the division uses re-examinations, interviews, investigations,						
20	formal warnings, and hearings before a referee. A specially trained staff of driver improvement analysts is maintained for						
21	this purpose. Under this program the division endeavors to correct bad driving habits and attitudes. As a general policy it is						
22	preferable to keep the individual driving safely rather than to take him off the road. To this end, liberal use is made of the						
23	power to impose conditions of probation on drivers with poor records.						
24	A further responsibility of this division is the administration of the financial responsibility laws. It is the purpose of this function						
25	to provide reasonable assurance that persons suffering bodily injury or property damage in motor vehicle accidents are com-						
26	pensated by those responsible for such injury or damage. Drivers who fail to meet their financial obligations are deprived of						
27	the privilege of operating a motor vehicle, and their vehicle registration may be suspended for the same cause. Experienced						
28	evaluators are employed to perform the more difficult aspects of this service.						
29	An additional 35 clerical positions are proposed for general operations to meet increased workload. 7 of these positions are						
30	required due to law changes relative to the duration of licenses. 29 positions were authorized during the current year for this						
31	same purpose.						
32	An additional 24 positions plus the extension to permanent of 110 positions authorized for 1 year in the 1957-58 Budget are						
33	required in order to maintain the existing level of service in the driver improvement program.						
34	Workload increases in the Financial Responsibility Section require 20 additional clerical positions.						
35							
36	General Operations						
37							
38	SALARIES AND WAGES						
39	(See page 234, Salary Supplement)						
40	General Administration:						
41	Division chief	1	1	1	\$12,000	\$13,200	\$13,200
42	Assistant division chief	1	1	1	9,432	9,618	10,098
43	Office manager	1	1	1	7,952	8,940	8,940
44	Staff assistant	3	3	3	24,134	24,048	24,396
45	Technician and clerk	4.1	5	5	17,605	22,797	22,980
46	General Operations:						
47	Technician and clerk	235.2	292.4	292	888,031	1,103,194	1,121,458
48	Temporary help	127.1	169.1	169.6	469,331	618,679	620,506
49	Driver Improvement:						
50	Driver improvement analyst	64.2	96	86	337,070	584,926	555,552
51	Technician and clerk	193.1	284	184	719,423	1,038,132	761,782
52	Temporary help	-	16.8	17.1	-	61,370	62,466
53							
54	Totals, Positions Now Authorized	629.7	869.3	759.7	\$2,484,978	\$3,484,904	\$3,201,378
55	Proposed New Positions:						
56	General Administration:						
57	Driver improvement analyst IV	-	-	1	584-710	-	7,008
58	Intermediate stenographer-clerk	-	-	1	295-358	-	3,630
59	General Operations:						
60	Intermediate typist-clerk	-	-	1	295-358	-	3,630
61	Junior-intermediate typist-clerk	-	-	11	255-341	-	34,518
62	Junior-intermediate clerk	-	-	23	243-341	-	68,724
63	Driver Improvement:						
64	Driver improvement analyst III	-	-	1	505-613	-	6,060
65	Driver improvement analyst II	-	-	4	458-556	-	21,984
66	Driver improvement analyst I	-	-	1	415-505	-	4,980
67	Intermediate stenographer-clerk	-	-	3	295-358	-	10,890
68	Senior clerk	-	-	1	341-415	-	4,092
69	Junior-intermediate clerk	-	-	3	243-341	-	8,964
70	Junior-intermediate typist-clerk	-	-	9	255-341	-	26,892
71	Driver improvement analyst III	-	-	-	-	-	-
72	(extend to permanent)	-	-	1	505-613	-	6,360
73	Driver improvement analyst II	-	-	-	-	-	-
74	(extend to permanent)	-	-	6	458-556	-	34,632
75	Driver improvement analyst I	-	-	-	-	-	-
76	(extend to permanent)	-	-	3	415-505	-	15,696
77	Intermediate clerk (extend to	-	-	-	-	-	-
78	permanent)	-	-	12	281-341	-	42,480
79	Junior-intermediate clerk (extend	-	-	-	-	-	-
80	to permanent)	-	-	33	243-341	-	100,980
81	Junior-intermediate typist-clerk	-	-	-	-	-	-
82	(extend to permanent)	-	-	43	255-341	-	138,288

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF DRIVERS						
2	LICENSES—Continued						
3							
4	General Operations—Continued						
5							
6	SALARIES AND WAGES—Continued						
7	Proposed New Positions—Continued						
8	Driver Improvement—Continued						
9	Intermediate stenographer-clerk				SALARY RANGE		
10	(extend to permanent)-----	-	-	6	\$295-358	-	\$22,320
11	Junior-intermediate stenographer-						
12	clerk (extend to permanent)	-	-	6	268-358	-	20,232
13							
14	Totals, Proposed New Positions	-	-	169	-	-	\$582,360
15	Estimated salary savings-----	-	-19.9	-19.3	-	-\$119,250	-116,100
16							
17	Totals, Salaries and Wages-----	629.7	849.4	909.4	\$2,484,978	\$3,365,654	\$3,667,638
18							
19	OPERATING EXPENSES						
20	General expense-----				\$64,868	\$90,040	\$93,850
21	Printing-----				30,281	51,525	60,390
22	Communications-----				78,804	90,250	93,195
23	Traveling—in-state-----				30,166	59,340	50,295
24	Traveling—out-of-state-----				490	880	1,050
25	Photostat supplies and service-----				32,861	38,020	39,350
26	Photographs on drivers' licenses study-----				-	15,000	-
27							
28	Totals, Operating Expenses-----				\$237,470	\$345,055	\$338,130
29							
30	EQUIPMENT -----				\$56,216	\$100,773	\$136,942
31							
32	REIMBURSEMENTS						
33	Driver license information service-----				-248,535	-250,000	-250,000
34							
35	Totals, General Operations-----				\$2,530,129	\$3,561,482	\$3,892,710
36							
37	Financial Responsibility						
38							
39	SALARIES AND WAGES						
40	(See page 235, Salary Supplement)						
41	Damage and Injury Evaluation:						
42	Assistant division chief-----	0.5	1	1	\$5,172	\$11,400	\$11,400
43	Office manager-----	1	1	1	7,356	7,728	7,728
44	Staff assistant-----	2	2	2	14,400	15,468	15,468
45	Damage and injury evaluator-----	26	34	34	144,775	202,438	205,444
46	Technician and clerk-----	5.5	6	6	22,831	26,424	26,982
47	General Operation:						
48	Technician and clerk-----	98.2	118	118	364,199	454,655	466,416
49	Temporary help-----	0.5	0.6	0.6	1,691	1,800	1,800
50							
51	Totals, Positions Now Authorized	133.7	162.6	162.6	\$560,424	\$719,913	\$735,238
52	Proposed New Positions:						
53	Damage and Injury Evaluation:						
54	Senior clerk-----	-	-	4	341-415	-	16,368
55	General Operation:						
56	Intermediate clerk-----	-	-	1	281-341	-	3,456
57	Junior-intermediate clerk-----	-	-	9	243-341	-	26,892
58	Junior-intermediate typist-clerk-----	-	-	5	255-341	-	15,690
59	Junior-intermediate stenographer-						
60	clerk-----	-	-	1	268-358	-	3,294
61							
62	Totals, Proposed New Positions	-	-	20	-	-	\$65,700
63	Estimated salary savings-----	-	-6	-4.8	-	-35,700	-28,850
64							
65	Totals, Salaries and Wages-----	133.7	156.6	177.8	\$560,424	\$684,213	\$772,088
66							
67	OPERATING EXPENSES						
68	General expense-----				\$17,152	\$22,015	\$21,755
69	Printing-----				6,968	9,225	11,650
70	Communications-----				23,807	27,680	31,435
71	Traveling—in-state-----				743	1,020	1,175
72	Traveling—out-of-state-----				217	225	225
73							
74	Totals, Operating Expenses-----				\$48,887	\$60,165	\$66,240
75							
76	EQUIPMENT -----				\$11,570	\$11,481	\$13,859
77							
78	Totals, Financial Responsibility-----				\$620,881	\$755,859	\$852,187
79							
80	TOTALS, DIVISION OF DRIVERS LICENSES -----				\$3,151,010	\$4,317,341	\$4,744,897
81							
82							
83							
84							
85							
86							

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF FIELD OFFICE OPERATIONS						
2	Objectives						
3							
4	The division provides 130 permanent branch offices which offer complete vehicle registration and driver licensing facilities for the						
5	convenience of the taxpayer and licensee. The activities of the division also include traveling representatives who provide licens-						
6	ing facilities on regular schedule to communities lacking branch offices. The division furnishes information regarding the Financial						
7	Responsibility Law and regulates automobile driving schools and instructors.						
8							
9	Program and Performance						
10							
11	Driver examination service is given at 200 locations throughout California by a staff of trained examiners. Examiners make trips at						
12	stated intervals in order to provide service for applicants living in isolated areas. Applicants for licenses must submit to a written						
13	test of their knowledge of the Vehicle Code, a vision screening test, give an actual demonstration of their ability to drive, and						
14	prove their ability to read simple English. A \$3 application fee entitles the applicant to 3 tests within a period of 6 months.						
15	Complete registration service is available in all principal cities of the State. During the annual registration renewal period, service on						
16	potential registration cards is offered at nearly 150 banks in addition to the services rendered by automobile clubs. Traveling						
17	registration crews visit many other points for stated periods as a convenience to the taxpayer.						
18	The various field offices also serve as headquarters for motor vehicle investigators and driver improvement analysts.						
19	50 drivers license examiners are proposed for the budget year as the second increment of a 4-year program expansion to increase the						
20	driving portion of the drivers license examination from 12 minutes to 22 or 23 minutes. Legislation enacted at the 1957 General						
21	Session will require 76 additional positions. Chapter 611, Statutes of 1957, requires a driving test if a licensee fails to apply for						
22	renewal within 30 days after expiration. This will necessitate 457,000 additional driving tests and 63 additional positions. Chap-						
23	ters 610 and 2273, Statutes of 1957, relax the minimum age limit and requirements for drivers licenses. This will generate 56,000						
24	additional workload items and will require 13 additional positions. Population increase and increased persons reaching the mini-						
25	mum driving age will necessitate 19.5 additional positions and new offices will require 14.5 additional positions. The new offices						
26	are proposed for Banning, Midway City, Fremont, Fall River Mills, Tracy, Tulare, Truckee, Auburn, and Los Gatos.						
27							
28	SALARIES AND WAGES						
29	(See page 236, Salary Supplement)						
30	General Administration:						
31	Division chief	1	1	1	\$12,000	\$13,200	\$13,200
32	Assistant division chief	2.9	3	3	29,011	33,316	33,840
33	Staff assistant	6.5	7	7	43,504	45,773	46,963
34	District supervisor	10	11	11	66,930	80,828	81,907
35	Technician and clerk	8.5	9	9	34,838	38,214	38,975
36	Area Offices:						
37	Field representative	0.6	1	1	2,905	5,386	5,657
38	Technician and clerk	30.6	32	32	115,006	126,909	129,522
39	General Operations:						
40	Field representative	481.7	637	637	2,518,498	3,429,337	3,517,233
41	Technician and clerk	765.9	918.6	918.6	2,866,006	3,587,896	3,676,445
42	Temporary help	111.9	122.7	122.7	364,318	416,897	416,897
43							
44	Totals, Positions Now Authorized	1,419.6	1,742.3	1,742.3	\$6,053,016	\$7,777,756	\$7,960,639
45	Proposed New Positions:						
46	Area Offices:						
47	Intermediate clerk	-	-	8	281-341	-	27,648
48	General Operations:						
49	Motor vehicle representative III	-	-	1	436-530	-	5,232
50	Motor vehicle representative II	-	-	8	395-481	-	37,920
51	Intermediate typist-clerk	-	-	26	281-341	-	89,046
52	Intermediate clerk	-	-	2	281-341	-	6,912
53	Drivers license examiner	-	-	112	376-458	-	518,112
54	Janitor	-	-	3.3	268-325	-	10,704
55	Temporary help	-	-	6.6	-	-	22,283
56							
57	Totals, Proposed New Positions	-	-	166.9	-	-	\$717,857
58	Estimated salary savings	-	-47.6	-41.8	-	-285,600	-251,000
59							
60	Totals, Salaries and Wages	1,419.6	1,694.7	1,867.4	\$6,053,016	\$7,492,156	\$8,427,496
61	OPERATING EXPENSES						
62	General expense				\$77,184	\$96,545	\$107,480
63	Printing				9,436	8,825	9,245
64	Communications				157,576	176,210	179,145
65	Traveling—in-state				143,433	193,490	183,505
66	Traveling—out-of-state				667	2,100	950
67	Armored car services				29,709	44,045	44,845
68	Hearing reporter's fees				-	3,000	4,500
69							
70	Totals, Operating Expenses				\$418,005	\$524,215	\$529,670
71	EQUIPMENT						
72					\$156,048	\$191,505	\$197,171
73							
74	Totals, Division of Field Office Operations				\$6,627,069	\$8,207,876	\$9,154,337
75							
76							
77							

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	DIVISION OF LAND AND BUILDINGS							
2	Program and Performance							
3	This function includes the maintenance, operation, and repair of all office buildings owned or leased by the Department of Motor							
4	Vehicles. The function of Land and Buildings provides operating expenses and equipment for the maintenance and operation of							
5	all department facilities. Personnel is not provided and it is not an operating function. The increases for the budget year are due							
6	mainly to 9 new offices and provision for leasing additional space in Sacramento.							
7	OPERATING EXPENSES							
8	Utilities -----				\$132,925	\$152,190	\$171,070	
9	Rent—building space -----				680,132	844,688	984,648	
10	Elevator service -----				3,512	3,500	3,500	
11	Building maintenance -----				46,888	52,280	55,220	
12	Janitor, watchman, and groundsman supplies and service -----				290,366	321,794	324,854	
13	Repairs and alterations -----				42,792	73,275	68,760	
14	Interest on construction funds -----				730	—	—	
15	Intercommunication system -----				6,749	1,100	1,100	
16	Moving expense -----				—	3,500	—	
17	Construction program planning -----				2,574	14,400	14,400	
18	REIMBURSEMENTS							
19	Rental received from other state departments -----				—9,336	—7,188	—4,080	
20	Totals, Division of Land and Buildings -----				\$1,206,332	\$1,459,539	\$1,619,472	
21	RECAPITULATION BY OBJECT							
22	Salaries and Wages:							
23	Positions now authorized -----	3,762.9	4,579.1	4,445.5	\$15,239,732	\$19,362,056	\$19,389,818	
24	Proposed new positions -----	—	—	530.5	—	—	2,073,726	
25	Estimated salary savings -----	—	—119	—107.5	—	—714,000	—644,996	
26	Totals, Salaries and Wages -----	3,762.9	4,460.1	4,868.5	\$15,239,732	\$18,648,056	\$20,818,548	\$2,170,492 (11.6%)
27	Operating expenses -----				3,878,825	5,748,882	6,201,132	452,250 (7.9%)
28	Equipment -----				466,904	477,205	574,711	97,506 (20.4%)
29	Reimbursements:							
30	Sale of registration lists -----				—\$139,201	—\$140,000	—\$140,000	
31	Driver license information service -----				—248,535	—250,000	—250,000	
32	Rental received from other state departments and miscellaneous -----				—10,544	—14,688	—11,580	
33	Totals, Reimbursements -----				—\$398,280	—\$404,688	—\$401,580	\$3,108 (0.8%)
34	Contributions to State Employees' Retirement Fund -----				1,059,625	1,296,039	1,570,243	274,204
35	TOTAL EXPENDITURES -----				\$20,246,806	\$25,765,494	\$28,763,054	\$2,997,560 (11.6%)
36	Motor Vehicle Fund -----				17,518,367	22,624,963	24,614,623	1,989,660
37	Motor Vehicle License Fee Fund -----				2,715,492	3,125,531	4,133,431	1,007,900
38	General Fund -----				12,947	15,000	15,000	—

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Fund

APPROPRIATIONS

Budget Act appropriation (Support) -----	\$15,466,432	\$20,077,453	\$23,044,380
Salary increase authorization (Support) -----	1,074,175	930,132	—
Allocations from contingency reserve (Support) -----	94,984	158,621	—
Chapter 1318, Statutes of 1957 (Support) -----	—	175,000	—
Contributions to State Employees' Retirement Fund -----	1,059,625	1,296,039	1,570,243
Total Available -----	\$17,695,216	\$22,637,245	\$24,614,623
Unexpended balance, estimated savings -----	—176,849 ^a	—12,282 ^b	—
TOTAL EXPENDITURES -----	\$17,518,367	\$22,624,963	\$24,614,623

^a Composed of savings in salaries and wages, \$56,835; operating expenses, \$44,178; equipment, \$245; and excess reimbursements, \$75,591.

^b Composed of savings in salaries and wages, \$7,850; and operating expenses, \$4,432.

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	RECONCILIATION WITH APPROPRIATIONS—Continued			
2				
3	Motor Vehicle License Fee Fund			
4				
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)-----	\$2,715,492	\$3,125,531	\$4,133,431
7				
8	General Fund			
9				
10	APPROPRIATIONS			
11	Budget Act appropriation (Support)-----	\$15,000	\$15,000	\$15,000
12	Unexpended balance, estimated savings (Support)-----	—2,053	—	—
13				
14	TOTAL EXPENDITURES -----	\$12,947	\$15,000	\$15,000
15				
16	TOTAL EXPENDITURES, ALL FUNDS -----	\$20,246,806	\$25,765,494	\$28,763,054
17				
18				
19	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
20		1956-57	1957-58	1958-59
21				
22				
23	MOTOR VEHICLE FUND			
24				
25				
26	Accumulated surplus, July 1-----	\$16,002,218	\$14,615,068	\$14,121,522
27	(Representing estimated amounts to be available for support			
28	of Department of Motor Vehicles, Department of Cali-			
29	fornia Highway Patrol and transfers to Highway Users			
30	Tax Fund.)-----			
31	Prior year adjustments-----	—273,848	—	—
32				
33	Accumulated Surplus, Adjusted-----	\$15,728,370	\$14,615,068	\$14,121,522
34	Revenues:			
35	Motor vehicle registration and other fees-----	\$113,034,036	\$118,800,000	\$126,000,000
36	Interest from Surplus Money Investment Fund-----	537,110	512,000	537,000
37	Miscellaneous-----	363	—	—
38				
39	Total Revenues -----	\$113,591,509	\$119,312,000	\$126,537,000
40				
41	Total Resources -----	\$129,319,879	\$133,927,068	\$140,658,522
42	Less Expenditures:			
43	Department of Motor Vehicles:			
44	Support-----	\$16,458,742	\$21,328,924	\$23,044,380
45	Contributions to State Employees' Retirement Fund-----	1,059,625	1,296,039	1,570,243
46	Capital Outlay-----	77,459	1,989,141	2,424,425
47	Department of California Highway Patrol:			
48	Support-----	19,165,427	23,445,630	26,925,442
49	Contributions to State Employees' Retirement Fund-----	2,955,616	3,634,631	4,165,981
50	Capital Outlay-----	162,740	834,633	398,300
51	Claim of Secretary, State Board of Control-----	7,430	5,565	3,282
52				
53	Total Expenditures -----	\$39,887,039	\$52,534,563	\$58,532,053
54	Less Transfers to:			
55	Highway Users Tax Fund-----	\$74,817,772	\$67,270,983	\$66,573,644
56				
57	Accumulated Surplus, June 30 -----	\$14,615,068	\$14,121,522	\$15,552,825
58				
59				
60				
61	MOTOR VEHICLE LICENSE FEE FUND			
62				
63	Accumulated surplus, July 1-----	\$5,808,900	\$6,981,526	\$8,010,558
64	Revenues:			
65	Motor vehicle license fees-----	106,232,389	114,000,000	123,400,000
66	Interest from Surplus Money Investment Fund-----	898,203	993,976	1,126,320
67	Miscellaneous revenue-----	69	—	—
68	Less revenues for the General Fund-----	—2,361,250	—2,285,875	—2,210,500
69				
70	Net Total Revenues -----	\$104,769,411	\$112,708,101	\$122,315,820
71				
72	Total Resources -----	\$110,578,311	\$119,689,627	\$130,326,378
73	Less Expenditures:			
74	Department of Motor Vehicles (Support)-----	\$2,715,492	\$3,125,531	\$4,133,431
75	Claim of Secretary, State Board of Control-----	364	53	18
76	Apportionments:			
77	To cities-----	49,396,886	52,910,936	56,769,000
78	To counties-----	49,265,173	52,910,936	56,768,999
79	To counties, trailer coach fees-----	2,218,870	2,731,613	3,150,000
80				
81	Total Expenditures -----	\$103,596,785	\$111,679,069	\$120,821,418
82				
83	Accumulated Surplus, June 30 -----	\$6,981,526	\$8,010,558	\$9,504,930
84				
85				
86				

DEPARTMENT OF FISH AND GAME

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (Fish and Game Preservation Fund)-----				
6	Co-operative Game Management Program:	\$8,098,741	\$8,648,587	\$8,885,197	\$236,610
7	Fish and Game Preservation Fund-----				
8	Federal funds-----	242,043	306,700	324,088	17,388
9	Co-operative Fisheries Management Program:	726,116	920,100	972,262	52,162
10	Fish and Game Preservation Fund-----				
11	Federal funds-----	75,973	87,600	92,450	4,850
12	Co-operation With Pacific Marine Fisheries Commission	227,918	262,800	277,350	14,550
13	(Fish and Game Preservation Fund)-----				
14	Kelp Bed Investigation (Fish and Game Preservation Fund)---	17,600	17,900	17,900	-
15		30,000	50,000	50,000	-
16	Totals-----	\$9,418,391	\$10,293,687	\$10,619,247	\$325,560
17					(3.2%)
18	Fish and Game Preservation Fund-----	8,464,357	9,110,787	9,369,635	258,848
19					(2.8%)
20	Federal funds ^a -----	354,034	1,182,900	1,249,612	66,712
21					(5.6%)
22	Personnel man-years-----	1,086.5	1,142.8	1,144.7	-1.9

GENERAL ANALYSIS

Objectives

Fundamental objectives of the department are the protection, propagation, preservation, and investigation of the State's fish and game resources, including ocean fisheries and marine products, for the utilization of and general benefit and recreation of the people of California.

Program and Performance

The director, under general policy established by the Fish and Game Commission and as prescribed by statute, administers the department and its program. Included in the department are the Wildlife Conservation Board and the Marine Research Committee.

For purposes of administration and operation the department is organized into several functions corresponding to its major activities. General policy direction is provided by the Fish and Game Commission. The commission is composed of 5 members appointed by the Governor. Besides establishing general policy they regulate the taking of fish and game by promulgation of regulations establishing open and closed seasons; bag and possession limits; and areas for the taking of fish and game. The commission also regulates commercial fishing to insure the taking and delivery of fish in a wholesome and sanitary condition and to prevent deterioration and waste of fish.

During the current year 8 small uneconomical fish and game installations have been closed, resulting in savings in operation costs and 8 hunter and trapper positions have been eliminated in accordance with legislative budget amendments. In response to further legislative direction adjustments have also been made in the federal aid programs of fish management and game management to provide for use of a greater portion of available funds for management and maintenance projects. Certain positions and expenses have been transferred from the support budget to the federal aid program budget. The organization study of the department authorized by the Legislature is also under way by a private management consulting organization. A further current year change which is contained in the budget year is the provision of legal services by contract to represent the department in hearings on San Joaquin water releases.

With the additional revenue provided by the increased license fees authorized by the 1957 Legislature, the department's proposed 1958-59 Budget is financed within the revenue estimated to be available to the department. One-half of the additional revenue accruing from increased license fees, estimated to be \$672,500 for 1957-58 and \$1,620,000 for 1958-59, is reserved in the Fish and Game Preservation Fund.

The Budget for 1958-59 proposes increases only in workload areas. The overall increase is mainly attributable to increased operating costs due to general price and salary increases; additional plant maintenance; and budgeting of necessary additional operating equipment such as radios, conservation films and farming equipment.

With the advent of several newly planned water development projects in Region I which will affect the habitat of fish and wildlife in the area, it is considered necessary to have a position in the region to study the projects and gather data to assure that adequate water reservations and flow are maintained to sustain fish and wildlife. A position of Fisheries Manager II is proposed for these region-wide duties.

Because of the increased use of the State's water resources resulting from the pressures of growing population and industrial growth, the problem of water pollution control as it affects fish and wildlife has greatly increased. In addition, under existing law, the department is required to prove whether discharges of wastes are detrimental to fish and wildlife in order to obtain correction of the conditions. As the situation is especially critical in Regions III and V, the San Francisco and Los Angeles areas, a Pollution Analyst position is proposed for each of these regions for establishment in 1958-59.

^a Federal grants are deposited in the Fish and Game Preservation Fund subject to the provisions of the Pittman-Robertson Act and the Dingell-Johnson Act. Neither the revenues nor the expenditures are included in the overall budget total.

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	COMMISSION						
2	Objectives						
3	The commission establishes policy for the Department of Fish and Game.						
4	SALARIES AND WAGES						
5	(See page 237, Salary Supplement)						
6	Commissioner (5) per diem	—	—	—	\$2,070	\$3,000	\$3,000
7	Assistant to the commission	1	1	1	9,384	9,852	9,852
8	Technician and clerk	2	2	2	10,340	10,866	11,076
9	Totals, Salaries and Wages	3	3	3	\$21,794	\$23,718	\$23,928
10	OPERATING EXPENSES						
11	General expense				\$2,175	\$2,330	\$2,420
12	Communications				3,651	3,740	3,740
13	Traveling—in-state				8,862	9,270	9,275
14	Traveling—out-of-state				1,238	1,790	3,520
15	Totals, Operating Expenses				\$15,926	\$17,130	\$18,955
16	EQUIPMENT				\$549	\$50	\$575
17	Totals, Commission				\$38,269	\$40,898	\$43,458
18	ADMINISTRATION						
19	Objectives						
20	Administration provides executive direction and business management services for the department.						
21	SALARIES AND WAGES						
22	(See page 237, Salary Supplement)						
23	Executive:						
24	Director	1	1	1	\$14,500	\$15,705	\$16,000
25	Deputy director	1	1	1	13,050	14,400	14,400
26	Administrative officer	1	1	1	10,950	12,600	12,600
27	Technician and clerk	2	2	2	9,463	10,341	10,572
28	Accounting and General Services:						
29	Accounting officer	1	1	1	8,112	8,940	8,940
30	General auditor	1	1	1	8,112	8,940	8,940
31	Personnel officer	1	1	1	8,595	10,139	10,645
32	Training officer	1	1	1	7,211	8,350	8,350
33	Fish and game license officer	1	1	1	8,112	8,520	8,520
34	Technician and clerk	47.7	49	49	191,512	214,636	221,040
35	Temporary help	1.3	1.6	1.6	3,709	4,934	4,934
36	Totals, Positions Now Authorized	59	60.6	60.6	\$283,326	\$317,505	\$324,941
37	Estimated salary savings	—	—1.9	—1.5	—	—10,500	—9,500
38	Totals, Salaries and Wages	59	58.7	59.1	\$283,326	\$307,005	\$315,441
39	OPERATING EXPENSES						
40	General expense				\$30,963	\$29,330	\$31,020
41	Printing				58,923	72,255	75,680
42	Communications				22,582	22,670	21,670
43	Traveling—in-state				8,035	8,330	8,385
44	Traveling—out-of-state				1,544	1,270	1,290
45	Rent—building space				45,749	51,027	51,027
46	Pro rata charges				122,421	133,555	138,985
47	Legal services—San Joaquin water releases				—	22,500	22,500
48	Accident and death claims				2,066	2,170	2,170
49	Premiums on license agents bonds				6,493	8,190	8,600
50	Seals—fish and game birds				1,390	2,000	2,000
51	Totals, Operating Expenses				\$300,166	\$353,297	\$363,327
52	EQUIPMENT				\$2,266	\$405	\$3,023
53	REIMBURSEMENTS						
54	For services to:						
55	Federal Government for management of co-operative projects				—13,337	—14,000	—14,000
56	Wildlife Conservation Board				—12,319	—12,500	—12,500
57	Marine Research Committee				—1,000	—1,000	—1,000
58	Other agencies				—2,125	—	—
59	Totals, Administration				\$556,977	\$633,207	\$654,291

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	STAFF OPERATIONS						
2	Objectives						
3	Staff operations provide the technical guidance and services for the department as a whole.						
4	SALARIES AND WAGES						
5	(See pages 237 and 238, Salary Supplement)						
6	Inland Fisheries Branch:						
7	Chief	1	1	1	\$10,180	\$11,400	\$11,400
8	Fisheries manager	2	2	2	15,119	15,276	15,615
9	Fisheries biologist	7.7	9	9	50,069	54,979	58,464
10	Clerk	1.1	1	1	4,867	4,126	4,332
11	Temporary help	1	1.1	1.1	2,901	3,484	3,484
12	Game Management Branch:						
13	Chief	1	1	1	10,344	11,400	11,400
14	Game manager	4	4	4	24,977	26,824	27,342
15	Clerk	1	1	1	4,740	4,980	4,980
16	Wildlife Protection Branch:						
17	Chief	1	1	1	9,051	10,473	10,995
18	Patrol captain	1	1	1	6,468	6,896	7,240
19	Clerk	1	1	1	4,092	4,296	4,296
20	Marine Resources Branch:						
21	Chief	1	1	1	10,344	11,400	11,400
22	Marine biologist	1	1	1	7,728	8,520	8,520
23	Clerk	1	1	1	4,740	4,980	4,980
24	Engineering:						
25	Engineer	3.8	4	4	25,063	29,029	29,957
26	Technician	1	1	1	5,496	6,060	6,060
27	Water Projects:						
28	Coordinator	1.2	1	1	10,756	9,579	10,057
29	Fisheries biologist	6.2	8	8	26,044	47,463	49,831
30	Temporary help	0.5	1.6	1.8	1,686	5,092	5,896
31	Communications and Transportation:						
32	Warden-pilots	4	4	4	30,180	31,704	31,704
33	Communications supervisor	0.7	1	1	4,672	7,604	7,728
34	Totals, Positions Now Authorized	42.2	46.7	46.9	\$269,517	\$315,565	\$325,681
35	Estimated salary savings	-	-1.4	-1.7	-	-10,000	-12,000
36	Totals, Salaries and Wages	42.2	45.3	45.2	\$269,517	\$305,565	\$313,681
37	OPERATING EXPENSES						
38	General expense				\$3,857	\$6,550	\$7,190
39	Communications				4,431	4,690	4,690
40	Traveling—in-state				60,709	70,753	72,848
41	Traveling—out-of-state				2,737	2,645	4,995
42	Airplane operations				15,882	15,645	15,265
43	Utilities				121	150	150
44	Rent—building space				3,600	900	-
45	Special safety maintenance				38,792	-	-
46	Accident and death claims				701	735	735
47	Photography supplies and services				1,201	1,235	1,275
48	Water pollution and special investigations				960	5,000	10,700
49	Radio maintenance				583	1,035	1,735
50	Hearing reporter fees				1,307	3,000	3,000
51	Totals, Operating Expenses				\$134,881	\$112,338	\$122,583
52	EQUIPMENT				\$12,634	\$15,527	\$21,269
53	REIMBURSEMENTS						
54	For use of equipment on federal co-operative projects				-37,561	-39,000	-40,000
55	For services to Department of Water Resources				-34,859	-47,300	-47,300
56	For services to Water Pollution Control Board				-1,311	-5,330	-5,400
57	For rent of airplane to Federal Government and other state agencies				-7,238	-8,000	-9,000
58	Totals, Staff Operations				\$336,063	\$333,800	\$355,833

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	CONSERVATION EDUCATION						
3							
4	Objectives						
5							
6	The function of this section is conservation and protection of fish and game through education and information.						
7							
8	SALARIES AND WAGES						
9	(See page 238, Salary Supplement)						
10	Conservation education director.....	1	1	1	\$9,975	\$10,860	\$10,860
11	Wildlife protection supervisor.....	1	1	1	8,112	8,520	8,520
12	Information officer.....	2.9	3	3	19,353	21,239	21,973
13	Technician and clerk.....	3.8	4	4	17,027	18,942	19,348
14							
15	Totals, Positions Now Authorized..	8.7	9	9	\$54,467	\$59,561	\$60,701
16	Estimated salary savings.....	-	-0.3	-0.5	-	-1,850	-2,200
17							
18	Totals, Salaries and Wages.....	8.7	8.7	8.5	\$54,467	\$57,711	\$58,501
19							
20	OPERATING EXPENSES						
21	General expense.....				\$3,755	\$4,175	\$4,265
22	Printing—sportsmen's services.....				30,754	36,183	38,693
23	Printing—periodicals and magazines.....				25,346	21,397	16,459
24	Printing—laws, rules, and regulations.....				31,166	36,499	36,928
25	Communications.....				4,345	4,405	4,405
26	Traveling—in-state.....				4,510	4,675	4,710
27	Traveling—out-of-state.....				440	625	430
28	Rent—building space.....				2,280	-	-
29	Library operations.....				4,292	3,420	3,520
30							
31	Totals, Operating Expenses.....				\$106,888	\$111,379	\$109,410
32							
33	EQUIPMENT				\$16,565	\$7,075	\$24,863
34							
35	REIMBURSEMENTS						
36	From Department of Natural Resources for library services.....				-1,533	-	-
37							
38	Totals, Conservation Education				\$176,387	\$176,165	\$192,774
39							
40							
41	MARINE RESOURCES						
42							
43	Objectives						
44							
45	Marine Resources conducts research on fish life in the Pacific Ocean and compiles statistics on the commercial fishing industry.						
46							
47	SALARIES AND WAGES						
48	(See page 238, Salary Supplement)						
49	Administration:						
50	Regional manager.....	-	1	1	-	\$11,355	\$11,400
51	Technician and clerk.....	6.5	9	9	\$18,867	34,952	36,467
52	Statistics:						
53	Marine biologist.....	1.8	2	2	11,108	12,501	12,852
54	Technician and clerk.....	25.8	29	29	110,397	127,572	130,511
55	Fisheries Investigation and Activities:						
56	Marine and fisheries biologist.....	26.3	28	28	154,452	174,138	178,895
57	Technician and clerk.....	6.6	9	9	35,053	38,445	39,485
58	Research Vessels:						
59	Master.....	3	3	3	22,068	23,184	23,184
60	Chief engineer.....	3	3	3	18,209	18,632	19,116
61	Crew.....	18.4	21	21	90,787	106,764	107,784
62	Temporary help.....	11.3	16.4	15.4	35,813	57,844	54,628
63							
64	Totals, Positions Now Authorized..	102.7	121.4	120.4	\$496,754	\$605,387	\$614,322
65	Estimated salary savings.....	-	-3.5	-4	-	-17,500	-19,000
66							
67	Totals, Salaries and Wages.....	102.7	117.9	116.4	\$496,754	\$587,887	\$595,322
68							
69	OPERATING EXPENSES						
70	General expense.....				\$12,878	\$15,480	\$16,167
71	Printing.....				2,857	5,815	6,480
72	Communications.....				6,710	7,070	7,070
73	Traveling—in-state.....				43,380	55,917	56,497
74	Traveling—out-of-state.....				5,638	12,245	7,735
75	Boat—operations.....				187,941	80,105	70,550
76	Crew subsistence.....				8,927	11,535	14,585
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	MARINE RESOURCES—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Utilities -----				\$2,154	\$2,155	\$2,515
6	Rent—building space -----				2,955	3,655	3,655
7	Tabulating machine operation -----				11,863	12,740	12,740
8	Recurring maintenance of facilities -----				1,395	4,745	4,635
9	Accident and death claims -----				1,837	11,925	1,925
10	Photography and laboratory supplies and services -----				1,087	1,305	1,330
11	Scientific investigations -----				8,007	6,700	8,400
12	Fish tagging -----				4,110	4,200	4,200
13	Nets and seines -----				1,281	4,700	4,000
14							
15	Totals, Operating Expenses -----				\$303,020	\$240,292	\$222,484
16							
17	EQUIPMENT -----				\$20,435	\$14,731	\$25,385
18							
19	REIMBURSEMENTS						
20	For Services to:						
21	Federal Government for use of equipment on co-operative						
22	projects -----				—2,412	—3,900	—3,900
23	Federal Government for canned tuna study -----				—2,843	—	—
24	Private industry for seismic operations -----				—23,250	—26,250	—26,250
25	Private industry for oyster inspection -----				—2,780	—3,000	—3,000
26							
27	Totals, Marine Resources -----				\$788,924	\$809,760	\$810,041
28							
29							
30	REGIONAL OPERATIONS						
31							
32	Objectives						
33							
34	Regional offices were established in the department to relieve the central staff of an enormous volume of administrative work. The						
35	hunting and angling public come in contact with the department through the regional offices which are located at Redding, Sac-						
36	ramento, San Francisco, Fresno, and Los Angeles. These offices provide staff familiar with problems of the locality and co-						
37	ordinate with a headquarters group responsible for statewide planning and research. Through decentralization, local supervisors						
38	of the various functions are located in the field where they can take action based on intimate knowledge and field work.						
39							
40	Program and Performance						
41							
42	In general the regional program in addition to a headquarters function, includes inland fisheries, game management, and wildlife pro-						
43	tection. The activities of the inland fisheries operations are concentrated on hatcheries, stream improvement, fisheries investiga-						
44	tion, and local water development problems. The activities of the game management program in the field include all phases of						
45	research, applied research, and management of big game and upland game. Field operation of the patrol is under the wildlife						
46	protection function. This latter function also supervises hunter safety programs, educational programs, and many field mainte-						
47	nance responsibilities. Direct costs of regional operations by function, excluding employees' retirement, are as follows:						
48							
49					1956-57	1957-58	1958-59
50	Headquarters -----				\$459,260	\$507,568	\$519,710
51	Inland fisheries -----				1,899,969	2,039,856	2,133,720
52	Game management -----				1,153,795	1,263,860	1,239,152
53	Wildlife protection -----				2,236,181	2,318,428	2,399,715
54							
55	Total -----				\$5,749,205	\$6,129,712	\$6,202,297
56							
57							
58	REGION I—HEADQUARTERS						
59							
60	SALARIES AND WAGES						
61	(See page 239, Salary Supplement)						
62	Regional manager -----	1	1	1	\$10,221	\$11,400	\$11,400
63	Business service officer -----	1	1	1	6,360	8,112	8,520
64	Technician and clerk -----	8	8	8	30,216	33,200	34,066
65	Temporary help -----	0.9	2.1	2.1	2,629	6,968	6,968
66							
67	Totals, Positions Now Authorized -----	10.9	12.1	12.1	\$49,426	\$59,680	\$60,954
68	Estimated salary savings -----	—	—0.3	—0.5	—	—1,750	—2,200
69							
70	Totals, Salaries and Wages -----	10.9	11.8	11.6	\$49,426	\$57,930	\$58,754

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	REGION I—HEADQUARTERS—Continued						
4	OPERATING EXPENSES						
5	General expense -----				\$3,153	\$3,220	\$3,475
6	Printing -----				78	100	100
7	Communications -----				7,954	8,135	8,135
8	Traveling—in-state -----				4,197	4,375	4,415
9	Utilities -----				1,331	1,335	1,400
10	Rent—building space -----				4,644	4,644	4,644
11	Recurring maintenance of facilities -----				-	400	400
12	Totals, Operating Expenses -----				\$21,357	\$22,209	\$22,569
15	EQUIPMENT -----				\$3,224	\$905	\$1,542
17	Totals, Region I—Headquarters -----				\$74,007	\$81,044	\$82,865
20	REGION I—INLAND FISHERIES						
22	SALARIES AND WAGES						
23	(See page 239, Salary Supplement)						
24	Fisheries management supervisor -----	1	1	1	\$8,112	\$8,520	\$8,520
25	Hatcheries:						
26	Fisheries manager -----	6.7	7	7	36,108	41,862	42,060
27	Fisheries technician -----	27.9	30	30	122,077	133,837	135,265
28	Stream Improvement:						
29	Fisheries manager -----	2.3	4	4	11,754	22,066	22,598
30	Fisheries technician -----	7.7	7	7	31,954	30,293	31,104
31	Fisheries Investigations:						
32	Fisheries biologist -----	1	1	1	7,008	7,356	7,356
33	Fisheries manager -----	3.9	3	3	15,208	16,118	16,596
34	Temporary help -----	10.7	11.5	11.5	33,391	37,179	37,179
35	Totals, Positions Now Authorized -----	61.2	64.5	64.5	\$265,612	\$297,231	\$300,678
37	Proposed New Positions:						
38	Fisheries Investigations:						
39	Fisheries manager II -----	-	-	1	436-530	-	5,232
40	Estimated salary savings -----	-	-1.7	-2	-	-8,500	-10,000
41	Totals, Salaries and Wages -----	61.2	62.8	63.5	\$265,612	\$288,731	\$295,910
44	OPERATING EXPENSES						
45	General expense -----				\$8,094	\$8,455	\$8,530
46	Communications -----				3,748	3,435	3,435
47	Traveling—in-state -----				39,410	41,473	43,955
48	Utilities -----				17,917	17,920	18,815
49	Rent—building space -----				1,031	796	796
50	Rent—livestock -----				1,049	1,050	1,050
51	Recurring maintenance of facilities -----				11,403	17,325	15,580
52	Accident and death claims -----				7,296	7,665	7,665
53	Chemicals for rough fish control -----				3,526	3,525	3,525
54	Fish foods and storage -----				133,848	184,475	184,475
55	Eyed eggs -----				1,091	2,610	2,610
56	Nets and seines -----				492	700	500
57	Flood damage repairs -----				17,780	-	-
58	Totals, Operating Expenses -----				\$246,685	\$289,429	\$290,936
61	EQUIPMENT -----				\$27,353	\$11,570	\$14,439
63	REIMBURSEMENTS						
64	From Federal Government for use of equipment on co-operative						
65	projects -----				-742	-800	-800
66	Services to employees -----				-10,180	-11,500	-12,000
67	Totals, Region I—Inland Fisheries -----				\$528,728	\$577,430	\$588,485
70	REGION I—GAME MANAGEMENT						
73	SALARIES AND WAGES						
74	(See page 239, Salary Supplement)						
75	Game management supervisor -----	1	1	1	\$7,984	\$8,520	\$8,520
76	Game Farms:						
77	Game manager -----	1	1	1	5,232	5,496	5,496
78	Game technician -----	1	1	1	3,455	3,996	4,194

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	REGION I—GAME MANAGEMENT—						
3	Continued						
4							
5	SALARIES AND WAGES—Continued						
6	Waterfowl Areas:						
7	Game manager.....	1	1	1	\$6,060	\$6,360	\$6,360
8	Game technician.....	4	4	4	14,720	16,850	17,446
9	Game Management:						
10	Game manager.....	8.4	8	8	44,569	45,866	46,218
11	Game technician.....	8.9	10	10	39,258	43,815	44,424
12	Temporary help.....	0.9	0.5	0.5	2,573	1,608	1,608
13							
14	Totals, Positions Now Authorized.....	26.2	26.5	26.5	\$123,851	\$132,511	\$134,266
15	Estimated salary savings.....	-	-0.9	-1.1	-	-4,300	-5,500
16							
17	Totals, Salaries and Wages.....	26.2	25.6	25.4	\$123,851	\$128,211	\$128,766
18							
19	OPERATING EXPENSES						
20	General expense.....				\$3,951	\$4,705	\$4,895
21	Communications.....				701	720	720
22	Traveling—in-state.....				44,502	46,000	46,384
23	Utilities.....				6,666	6,700	7,035
24	Recurring maintenance of facilities.....				2,774	1,515	2,170
25	Accident and death claims.....				2,776	2,915	2,915
26	Tractor—operations.....				1,534	1,610	1,650
27	Game food, tags, and refuge signs.....				2,030	2,430	2,430
28	Bounties.....				1,360	2,000	2,000
29	County in lieu taxes.....				2,397	3,641	3,641
30	Contractual services for predator control.....				-	7,318	7,318
31							
32	Totals, Operating Expenses.....				\$68,691	\$79,554	\$81,158
33							
34	EQUIPMENT.....				\$5,019	\$1,360	\$5,650
35							
36	REIMBURSEMENTS						
37	From Federal Government for use of equipment on co-operative						
38	projects.....				-6,695	-6,000	-6,000
39	Services to employees.....				-4,136	-4,500	-4,500
40							
41	Totals, Region I—Game Management.....				\$186,730	\$198,625	\$205,074
42							
43	REGION I—WILDLIFE PROTECTION						
44							
45	SALARIES AND WAGES						
46	(See page 240, Salary Supplement)						
47	Wildlife protection supervisor.....	1	1	1	\$8,112	\$8,520	\$8,520
48	Inland:						
49	Captain.....	4	4	4	26,409	28,403	28,714
50	Warden.....	31	33	33	163,370	183,384	185,652
51	Marine:						
52	Warden.....	1	1	1	5,496	5,772	5,772
53							
54	Totals, Positions Now Authorized.....	37	39	39	\$203,387	\$226,079	\$228,658
55	Estimated salary savings.....	-	-1.3	-1.5	-	-7,000	-7,900
56							
57	Totals, Salaries and Wages.....	37	37.7	37.5	\$203,387	\$219,079	\$220,758
58							
59	OPERATING EXPENSES						
60	General expense.....				\$997	\$1,265	\$1,300
61	Communications.....				4,712	5,045	5,045
62	Traveling—in-state.....				74,286	80,608	81,698
63	Boat—operations.....				1,773	2,385	1,930
64	Utilities.....				410	410	430
65	Rent—building space.....				3,049	330	330
66	Accident and death claims.....				369	390	390
67	Radio maintenance.....				5,733	10,004	11,359
68							
69	Totals, Operating Expenses.....				\$91,329	\$100,437	\$102,482
70							
71	EQUIPMENT.....				\$20,911	\$5,965	\$25,422
72							
73	Totals, Region I—Wildlife Protection.....				\$315,627	\$325,481	\$348,662
74							
75	TOTALS, REGION I.....				\$1,105,092	\$1,182,580	\$1,225,086
76							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	REGION II—HEADQUARTERS						
3							
4	SALARIES AND WAGES						
5	(See page 240, Salary Supplement)						
6	Regional manager	0.9	1	1	\$9,614	\$11,400	\$11,400
7	Business service officer	1	1	1	5,496	6,360	6,672
8	Technician and clerk	8.7	9	9	32,673	36,699	38,108
9	Temporary help	0.2	0.8	0.8	575	2,619	2,619
10							
11	Totals, Positions Now Authorized	10.8	11.8	11.8	\$48,358	\$57,078	\$58,799
12	Estimated salary savings	—	—0.4	—0.5	—	—1,750	—1,900
13							
14	Totals, Salaries and Wages	10.8	11.4	11.3	\$48,358	\$55,328	\$56,899
15							
16	OPERATING EXPENSES						
17	General expense				\$5,064	\$3,885	\$4,180
18	Communications				7,645	8,055	8,055
19	Traveling—in-state				1,651	2,193	2,213
20	Utilities				1,031	—	—
21	Rent—building space				10,456	10,716	10,716
22	Accident and death claims				2,109	2,305	2,305
23							
24	Totals, Operating Expenses				\$27,956	\$27,154	\$27,469
25							
26	EQUIPMENT				\$1,574	\$200	\$2,619
27							
28	Totals, Region II—Headquarters				\$77,888	\$82,682	\$86,987
29							
30							
31	REGION II—INLAND FISHERIES						
32							
33	SALARIES AND WAGES						
34	(See page 240, Salary Supplement)						
35	Fisheries management supervisor	1	1	1	\$6,019	\$7,066	\$7,418
36	Hatcheries:						
37	Fisheries manager	7	7	7	40,380	42,079	42,300
38	Fisheries technician	15.6	15	15	64,811	64,310	73,223
39	Clerk	0.5	0.5	0.5	1,801	2,006	2,106
40	Stream Improvement:						
41	Fisheries manager	2	3	3	10,584	17,352	17,352
42	Fisheries technician	1.6	2	2	6,777	10,056	10,254
43	Fisheries Investigations:						
44	Fisheries biologist	1.3	1	1	8,374	7,211	7,356
45	Fisheries manager	0.7	2	2	4,125	11,364	11,879
46	Temporary help	6.5	6.8	6.8	18,532	21,976	21,976
47							
48	Totals, Positions Now Authorized	36.2	38.3	38.3	\$161,403	\$183,420	\$193,864
49	Estimated salary savings	—	—1	—1.2	—	—5,300	—6,500
50							
51	Totals, Salaries and Wages	36.2	37.3	37.1	\$161,403	\$178,120	\$187,364
52							
53	OPERATING EXPENSES						
54	General expense				\$6,961	\$7,355	\$7,510
55	Communications				1,031	1,135	1,135
56	Traveling—in-state				35,064	38,630	39,120
57	Utilities				3,329	4,150	3,580
58	Rent—building space				101	103	103
59	Recurring maintenance of facilities				7,744	10,785	11,945
60	Accident and death claims				490	700	700
61	Boat—operation				48	75	75
62	Chemicals for rough fish control				8,181	4,275	4,275
63	Fish food				1,821	7,800	7,800
64	Nets and seines				1,488	600	600
65							
66	Totals, Operating Expenses				\$66,258	\$75,608	\$76,843
67							
68	EQUIPMENT				\$14,994	\$12,816	\$12,020
69							
70	REIMBURSEMENTS						
71	From Federal Government for use of equipment on co-operative projects				—844	—1,750	—1,950
72	From Federal Government for operation of Nimbus Hatchery				—67,358	—92,488	—92,488
73	Services to employees				—990	—825	—825
74							
75	Totals, Region II—Inland Fisheries				\$173,463	\$171,481	\$180,964
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	REGION II—GAME MANAGEMENT						
2	SALARIES AND WAGES						
3	(See page 240, Salary Supplement)						
4	Game management supervisor-----	1	1	1	\$8,112	\$8,520	\$8,520
5	Game Farms:						
6	Game manager-----	3	3	3	15,033	16,035	16,290
7	Game technician-----	6	6	6	23,684	26,784	27,072
8	Waterfowl Areas:						
9	Game manager-----	3	5	5	19,412	27,508	27,978
10	Game technician-----	4	5	5	17,885	21,330	21,924
11	Game Management:						
12	Game manager-----	8.4	8	8	37,588	45,802	46,288
13	Game technician-----	10.1	9	9	46,422	40,472	40,670
14	Temporary help-----	8.7	9.9	9.9	26,508	31,892	31,892
15	Totals, Positions Now Authorized--	44.2	46.9	46.9	\$194,644	\$218,343	\$220,634
16	Estimated salary savings-----	-	-1.2	-1.5	-	-6,100	-7,300
17	Totals, Salaries and Wages-----	44.2	45.7	45.4	\$194,644	\$212,243	\$213,334
18	OPERATING EXPENSES						
19	General expense-----				\$6,256	\$7,020	\$7,215
20	Communications-----				1,240	1,265	1,265
21	Traveling—in-state-----				64,633	66,540	66,640
22	Utilities-----				20,530	20,550	21,575
23	Rent—building space-----				1	1,755	1,755
24	Recurring maintenance of facilities-----				23,465	11,310	9,350
25	Accident and death claims-----				1,564	1,640	1,640
26	Tractor operations-----				3,610	3,790	3,885
27	Game food, tags, and refuge signs-----				8,971	10,860	10,860
28	Co-operative hunting areas, supplies, and services-----				2,933	3,060	3,150
29	Bounties-----				335	600	600
30	County in lieu taxes-----				12,644	14,020	14,020
31	Contractual services for predator control-----				-	11,998	11,998
32	Flood damage repairs-----				14,799	-	-
33	Totals, Operating Expenses-----				\$160,981	\$154,408	\$153,953
34	EQUIPMENT-----				\$15,012	\$33,431	\$16,682
35	REIMBURSEMENTS						
36	From Federal Government for use of equipment on co-operative						
37	projects-----				-10,571	-11,400	-11,400
38	Services to employees-----				-9,085	-10,000	-10,000
39	Totals, Region II—Game Management-----				\$350,981	\$378,682	\$362,569
40	REGION II—WILDLIFE PROTECTION						
41	SALARIES AND WAGES						
42	(See page 240, Salary Supplement)						
43	Wildlife protection supervisor-----	1	1	1	\$7,792	\$8,520	\$8,520
44	Inland:						
45	Captain-----	4	4	4	26,577	28,403	28,714
46	Warden-----	38.5	40	40	206,198	225,870	227,586
47	Totals, Positions Now Authorized	43.5	45	45	\$240,567	\$262,793	\$264,820
48	Estimated salary savings-----	-	-1.5	-2	-	-8,600	-9,000
49	Totals, Salaries and Wages-----	43.5	43.5	43	\$240,567	\$254,193	\$255,820
50	OPERATING EXPENSES						
51	General expense-----				\$1,714	\$1,760	\$1,810
52	Communications-----				5,191	5,485	5,485
53	Traveling—in-state-----				82,533	87,533	88,648
54	Boat operations-----				3,354	5,225	3,610
55	Utilities-----				167	170	180
56	Rent—building space-----				1,139	975	975
57	Accident and death claims-----				2,177	2,180	2,180
58	Radio maintenance-----				8,264	8,416	10,843
59	Totals, Operating Expenses-----				\$104,539	\$111,744	\$113,731
60	EQUIPMENT-----				\$36,793	\$14,048	\$34,025
61	Totals, Region II—Wildlife Protection-----				\$381,899	\$379,985	\$403,576
62	TOTALS, REGION II-----				\$984,231	\$1,012,830	\$1,034,096

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filed)	57-58 (Auth.)	58-59 (Auth.)			
1	REGION III—HEADQUARTERS						
2							
3							
4	SALARIES AND WAGES						
5	(See page 241, Salary Supplement)						
6	Regional manager	1	1	1	\$10,221	\$11,400	\$11,400
7	Business service officer	1	1	1	6,672	8,112	8,520
8	Information officer	1	1	1	6,868	7,573	7,952
9	Technician and clerk	9.8	10	10	39,248	42,408	43,308
10	Temporary help	0.4	1.2	1.2	1,277	3,934	3,934
11							
12	Totals, Positions Now Authorized	13.2	14.2	14.2	\$64,286	\$73,427	\$75,114
13	Estimated salary savings	—	—0.4	—0.5	—	—2,300	—2,800
14							
15	Totals, Salaries and Wages	13.2	13.8	13.7	\$64,286	\$71,127	\$72,314
16							
17	OPERATING EXPENSES						
18	General expense				\$4,529	\$4,705	\$5,040
19	Communications				10,350	10,635	10,635
20	Traveling—in-state				4,301	3,935	3,905
21	Utilities				106	120	120
22	Rent—building space				9,834	11,868	11,868
23	Accident and death claims				113	120	120
24							
25	Totals, Operating Expenses				\$29,233	\$31,383	\$31,688
26							
27	EQUIPMENT				\$3,919	\$1,685	\$1,862
28							
29	Totals, Region III—Headquarters				\$97,438	\$104,195	\$105,864
30							
31	REGION III—INLAND FISHERIES						
32							
33							
34	SALARIES AND WAGES						
35	(See page 241, Salary Supplement)						
36	Fisheries management supervisor	1	1	1	\$8,112	\$8,520	\$8,520
37	Hatcheries:						
38	Fisheries manager	1	1	1	4,683	5,169	5,430
39	Fisheries technician	1.6	2	2	5,975	8,423	8,826
40	Fisheries Investigations:						
41	Fisheries manager	2.9	3	3	15,116	15,712	16,185
42	Fisheries biologist	2	2	2	12,780	13,416	13,416
43	Temporary help	4	4.1	5.3	12,172	13,132	16,884
44							
45	Totals, Positions Now Authorized	12.5	13.1	14.3	\$58,838	\$64,372	\$69,261
46	Proposed New Positions:						
47	Fisheries Investigations:						
48	Water pollution analyst	—	—	1	SALARY RANGE 436-530	—	5,232
49	Estimated salary savings	—	—0.3	—0.4	—	—1,700	—2,000
50							
51	Totals, Salaries and Wages	12.5	12.8	14.9	\$58,838	\$62,672	\$72,493
52							
53	OPERATING EXPENSES						
54	General expense				\$2,335	\$2,475	\$2,475
55	Communications				980	1,030	1,030
56	Traveling—in-state				20,815	21,635	23,515
57	Utilities				355	455	480
58	Rent—building space				450	1,202	1,202
59	Recurring maintenance of facilities				694	700	1,735
60	Accident and death claims				1,260	1,325	1,325
61	Boat operations				1,132	1,190	1,220
62	Chemicals for rough fish control				2,889	500	1,500
63	Nets and seines				497	600	600
64							
65	Totals, Operating Expenses				\$31,407	\$31,112	\$35,082
66							
67	EQUIPMENT				\$7,330	\$5,674	\$10,458
68							
69	REIMBURSEMENTS						
70	From Federal Government for use of equipment on co-operative						
71	projects				—2,146	—1,400	—1,700
72	Services to employees				—78	—90	—90
73							
74	Totals, Region III—Inland Fisheries				\$95,351	\$97,968	\$116,243
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	REGION III—GAME MANAGEMENT						
2							
3							
4	SALARIES AND WAGES						
5	(See page 241, Salary Supplement)						
6	Game management supervisor-----	1	1	1	\$8,016	\$8,520	\$8,520
7	Game Farms:						
8	Game manager-----	3	3	3	16,524	17,352	17,352
9	Game technician-----	8.6	9	9	34,868	39,819	40,230
10	Game Management:						
11	Game manager-----	4	4	4	20,756	21,984	21,984
12	Game technician-----	4.9	4	4	19,092	18,525	18,730
13	Temporary help-----	3.5	3.7	3.7	10,680	12,060	12,060
14							
15	Totals, Positions Now Authorized--	25	24.7	24.7	\$109,936	\$118,260	\$118,876
16	Estimated salary savings-----	-	-0.7	-0.8	-	-3,500	-4,200
17							
18	Totals, Salaries and Wages-----	25	24	23.9	\$109,936	\$114,760	\$114,676
19							
20	OPERATING EXPENSES						
21	General expense-----				\$2,128	\$2,205	\$2,265
22	Communications-----				417	615	615
23	Traveling--in-state-----				21,535	24,135	24,515
24	Utilities-----				3,005	3,005	3,800
25	Rent--building space-----				409	522	522
26	Recurring maintenance of facilities-----				3,437	3,335	3,400
27	Accident and death claims-----				141	150	150
28	Game food and tags-----				12,441	14,260	14,260
29	Bounties-----				1,709	2,100	2,100
30	Contractual service for predator control-----				-	7,186	7,186
31							
32	Totals, Operating Expenses-----				\$45,222	\$57,513	\$58,813
33							
34	EQUIPMENT-----				\$5,114	\$7,870	\$4,985
35							
36	REIMBURSEMENTS						
37	From Federal Government for use of equipment on co-operative						
38	projects-----				-4,378	-5,000	-5,000
39	Services to employees-----				-1,525	-1,700	-1,700
40							
41	Totals, Region III—Game Management-----				\$154,369	\$173,443	\$171,774
42							
43							
44	REGION III—WILDLIFE PROTECTION						
45							
46	SALARIES AND WAGES						
47	(See page 241, Salary Supplement)						
48	Wildlife protection supervisor-----	1	1	1	\$7,952	\$8,520	\$8,520
49	Inland:						
50	Captain-----	3	3	3	20,758	22,068	22,068
51	Warden-----	32.3	33	33	174,053	186,859	188,447
52	Marine:						
53	Master-----	1	1	1	7,356	7,728	7,728
54	Captain-----	2.9	3	3	19,484	21,022	21,332
55	Warden-----	16.7	18	18	87,713	99,760	101,155
56	Chief engineer-----	1	1	1	6,360	6,672	6,672
57	Crew-----	5	5	5	22,685	24,314	24,696
58	Temporary help-----	0.8	0.8	0.8	2,358	2,144	2,144
59							
60	Totals, Positions Now Authorized--	63.7	65.8	65.8	\$348,719	\$379,087	\$382,762
61	Estimated salary savings-----	-	-2	-2.3	-	-12,400	-13,500
62							
63	Totals, Salaries and Wages-----	63.7	63.8	63.5	\$348,719	\$366,687	\$369,262
64							
65	OPERATING EXPENSES						
66	General expense-----				\$2,016	\$2,090	\$2,310
67	Communications-----				8,116	8,529	8,529
68	Traveling--in-state-----				99,741	105,493	106,593
69	Traveling--out-of-state-----				75	-	-
70	Boat operations-----				46,185	52,676	53,401
71	Crew subsistence-----				4,280	4,410	4,410
72	Utilities-----				918	920	965
73	Rent--building space-----				679	410	410
74	Accident and death claims-----				7,002	7,350	7,350
75	Radio maintenance-----				9,560	10,925	14,167
76							
77	Totals, Operating Expenses-----				\$178,572	\$192,803	\$198,135
78							
79	EQUIPMENT-----				\$27,400	\$35,461	\$31,986
80							
81	Totals, Region III—Wildlife Protection-----				\$554,691	\$594,951	\$599,383
82							
83	TOTALS, REGION III-----				\$901,849	\$970,557	\$993,264
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	REGION IV—HEADQUARTERS						
3							
4	SALARIES AND WAGES						
5	(See page 241, Salary Supplement)						
6	Regional manager	1	1	1	\$9,347	\$10,817	\$11,355
7	Business service officer	1	1	1	6,672	7,356	7,356
8	Technician and clerk	8.9	9	9	33,820	37,527	38,733
9	Temporary help	—	1	1	—	3,372	3,372
10							
11	Totals, Positions Now Authorized	10.9	12	12	\$49,839	\$59,072	\$60,816
12	Estimated salary savings	—	—0.5	—0.6	—	—1,900	—2,400
13							
14	Totals, Salaries and Wages	10.9	11.5	11.4	\$49,839	\$57,172	\$58,416
15							
16	OPERATING EXPENSES						
17	General expense				\$1,947	\$2,020	\$2,485
18	Communications				5,026	5,500	6,090
19	Traveling—in-state				2,606	3,115	2,745
20	Utilities				1,063	1,060	1,115
21	Rent—building space				6,494	8,245	10,000
22	Moving expense				—	—	1,500
23							
24	Totals, Operating Expenses				\$17,136	\$19,940	\$23,935
25							
26	EQUIPMENT				\$2,190	\$619	\$2,452
27							
28	Totals, Region IV—Headquarters				\$69,165	\$77,731	\$84,803
29							
30							
31	REGION IV—INLAND FISHERIES						
32							
33	SALARIES AND WAGES						
34	(See page 242, Salary Supplement)						
35	Fisheries management supervisor	1	1	1	\$8,112	\$8,520	\$8,520
36	Hatcheries:						
37	Fisheries manager	7.8	8	8	43,682	46,522	46,800
38	Fisheries technician	21	20	20	88,079	88,744	91,644
39	Fisheries Investigations:						
40	Fisheries manager	2.7	4	4	13,880	21,831	22,650
41	Fisheries biologist	1.3	1	1	8,840	7,356	7,356
42	Temporary help	7.9	9.1	9.1	23,878	29,212	29,212
43							
44	Totals, Positions Now Authorized	41.7	43.1	43.1	\$186,471	\$202,185	\$206,182
45	Estimated salary savings	—	—1.1	—1.2	—	—5,700	—6,300
46							
47	Totals, Salaries and Wages	41.7	42	41.9	\$186,471	\$196,485	\$199,882
48							
49	OPERATING EXPENSES						
50	General expense				\$3,847	\$3,990	\$5,215
51	Communications				2,005	2,090	2,090
52	Traveling—in-state				27,896	30,452	30,901
53	Boat operations				87	100	100
54	Utilities				11,835	11,835	12,425
55	Rent—building space				27	28	28
56	Recurring maintenance of facilities				5,545	9,645	10,265
57	Accident and death claims				927	960	960
58	Chemicals for rough fish control				3,237	2,500	3,000
59	Fish food and storage				166,469	174,250	174,250
60	Eyed eggs				503	2,785	2,785
61	Nets and seines				511	600	1,985
62							
63	Totals, Operating Expenses				\$222,889	\$239,235	\$244,004
64							
65	EQUIPMENT				\$11,611	\$10,344	\$8,844
66							
67	REIMBURSEMENTS						
68	From Federal Government for use of equipment on co-operative						
69	projects				—1,374	—1,400	—1,400
70	Services to employees				—11,843	—12,000	—12,000
71							
72	Totals, Region IV—Inland Fisheries				\$407,754	\$432,664	\$439,330
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	REGION IV—GAME MANAGEMENT						
2	SALARIES AND WAGES						
3	(See page 242, Salary Supplement)						
4	Game management supervisor-----	1	1	1	\$8,112	\$8,520	\$8,520
5	Game Farms:						
6	Game manager-----	3	3	3	16,152	17,220	17,352
7	Game technician-----	3.4	4	4	13,906	17,781	17,994
8	Waterfowl Areas:						
9	Game manager-----	3	3	3	12,478	17,365	17,600
10	Game technician-----	3	4	4	16,038	17,868	18,048
11	Game Management:						
12	Game manager-----	4	5	5	26,280	28,344	28,344
13	Game technician-----	9.2	8	8	42,610	36,010	36,208
14	Temporary help-----	1.7	1.8	1.6	5,210	5,628	5,092
15	Totals, Positions Now Authorized--	28.3	29.8	29.6	\$140,786	\$148,736	\$149,158
16	Estimated salary savings-----	-	-0.9	-1	-	-4,700	-5,400
17	Totals, Salaries and Wages-----	28.3	28.9	28.6	\$140,786	\$144,036	\$143,758
18	OPERATING EXPENSES						
19	General expense-----				\$1,618	\$1,725	\$1,771
20	Communications-----				979	1,010	1,010
21	Traveling—in-state-----				42,123	43,315	43,160
22	Utilities-----				4,664	6,345	6,665
23	Recurring maintenance of facilities-----				990	3,790	1,650
24	Accident and death claims-----				2,251	2,365	2,365
25	Game food, tags, and refuge signs-----				8,110	10,210	10,210
26	Co-operative hunting areas, supplies, and services-----				232	410	425
27	Bounties-----				590	1,725	1,725
28	County in-lieu taxes-----				1,697	1,698	1,698
29	Contractual service for predator control-----				-	9,014	9,014
30	Duck depredation-----				2,250	2,250	-
31	Moving expense-----				5,196	-	-
32	Special safety maintenance-----				-	10,000	-
33	Totals, Operating Expenses-----				\$70,700	\$93,857	\$79,693
34	EQUIPMENT-----				\$10,073	\$17,026	\$13,944
35	REIMBURSEMENTS						
36	From Federal Government for use of equipment on co-operative						
37	projects-----				-12,883	-13,600	-14,500
38	Services to employees-----				-4,790	-5,800	-7,400
39	Totals, Region IV—Game Management-----				\$203,886	\$235,519	\$215,495
40	REGION IV—WILDLIFE PROTECTION						
41	SALARIES AND WAGES						
42	(See page 242, Salary Supplement)						
43	Wildlife protection supervisor-----	1	1	1	\$8,112	\$8,520	\$8,520
44	Inland:						
45	Captain-----	3	3	3	19,569	21,047	21,358
46	Warden-----	27.2	29	29	142,903	160,027	162,282
47	Totals, Positions Now Authorized	31.2	33	33	\$170,584	\$189,594	\$192,160
48	Estimated salary savings-----	-	-1.1	-1.3	-	-6,300	-7,200
49	Totals, Salaries and Wages-----	31.2	31.9	31.7	\$170,584	\$183,294	\$184,960
50	OPERATING EXPENSES						
51	General expense-----				\$987	\$1,070	\$1,670
52	Communications-----				3,602	3,925	3,925
53	Traveling—in-state-----				64,173	70,005	70,915
54	Boat operations-----				372	750	750
55	Utilities-----				26	75	80
56	Rent—building space-----				385	275	275
57	Accident and death claims-----				130	135	135
58	Radio maintenance-----				5,529	7,693	9,825
59	Totals, Operating Expenses-----				\$75,204	\$83,928	\$87,575
60	EQUIPMENT-----				\$25,480	\$14,544	\$21,313
61	Totals, Region IV—Wildlife Protection-----				\$271,268	\$281,766	\$293,848
62	TOTALS, REGION IV-----				\$952,073	\$1,027,680	\$1,033,476

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	REGION V—HEADQUARTERS						
2	SALARIES AND WAGES						
3	(See page 242, Salary Supplement)						
4	Regional manager	1	1	1	\$10,221	\$11,400	\$11,400
5	Business service officer	0.9	1	1	5,588	6,060	6,360
6	Information officer	1	1	1	7,511	8,282	8,520
7	Technician and clerk	17.8	18	18	71,077	76,214	78,114
8	Temporary help	0.5	1.5	1.5	1,537	5,258	5,258
9	Totals, Positions Now Authorized	21.2	22.5	22.5	\$95,934	\$107,214	\$109,652
10	Estimated salary savings	-	-0.7	-1	-	-3,350	-4,500
11	Totals, Salaries and Wages	21.2	21.8	21.5	\$95,934	\$103,864	\$105,152
12	OPERATING EXPENSES						
13	General expense				\$4,117	\$4,340	\$4,540
14	Communications				20,939	22,635	22,430
15	Traveling—in-state				7,039	6,642	6,673
16	Utilities				88	100	105
17	Rent—building space				10,202	16,985	16,985
18	Recurring maintenance of facilities				195	200	200
19	Accident and death claims				32	35	35
20	Moving expense				-	1,800	-
21	Totals, Operating Expenses				\$42,612	\$52,737	\$50,968
22	EQUIPMENT				\$2,216	\$5,315	\$3,071
23	Totals, Region V—Headquarters				\$140,762	\$161,916	\$159,191
24	REGION V—INLAND FISHERIES						
25	SALARIES AND WAGES						
26	(See pages 242 and 243, Salary Supplement)						
27	Fisheries management supervisor	1	1	1	\$7,984	\$8,520	\$8,520
28	Hatcheries:						
29	Fisheries manager	2	2	2	13,867	13,976	14,308
30	Fisheries technician	51.9	54	54	222,111	247,369	251,110
31	Fisheries Investigations:						
32	Fisheries manager	1.1	2	2	6,356	11,882	12,420
33	Fisheries biologist	2	2	2	13,272	13,924	14,252
34	Temporary help	8.6	9.3	10	26,451	29,846	31,990
35	Totals, Positions Now Authorized	66.6	70.3	71	\$290,041	\$325,517	\$332,600
36	Proposed New Positions:						
37	Fisheries Investigations:				SALARY RANGE		
38	Water pollution analyst	-	-	1	436-530	-	5,232
39	Estimated salary savings	-	-2	-2.2	-	-9,750	-10,500
40	Totals, Salaries and Wages	66.6	68.3	69.8	\$290,041	\$315,767	\$327,332
41	OPERATING EXPENSES						
42	General expense				\$8,997	\$10,575	\$10,890
43	Communications				2,706	2,795	2,795
44	Traveling—in-state				51,312	54,342	56,392
45	Traveling—out-of-state				-	150	150
46	Tractor operations				480	2,000	500
47	Boat operations				191	200	200
48	Utilities				44,376	48,696	53,760
49	Rent—building space				1,250	751	751
50	Recurring maintenance of facilities				19,546	14,730	50,045
51	Accident and death claims				2,874	8,120	3,120
52	Chemicals for rough fish control				3,167	3,170	3,170
53	Fish food				264,643	288,100	288,100
54	Eyed eggs				762	2,555	2,555
55	Nets and seines				801	800	800
56	Totals, Operating Expenses				\$401,105	\$436,984	\$473,228
57	EQUIPMENT				\$23,693	\$29,162	\$30,038
58	REIMBURSEMENTS						
59	From Federal Government for use of equipment on co-operative projects				-1,659	-1,600	-1,900
60	Services to employees				-18,507	-20,000	-20,000
61	Totals, Region V—Inland Fisheries				\$694,673	\$760,313	\$808,698

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	REGION V—GAME MANAGEMENT						
2							
3							
4	SALARIES AND WAGES						
5	(See page 243, Salary Supplement)						
6	Game management supervisor-----	1	1	1	\$8,112	\$8,520	\$8,520
7	Game Farms:						
8	Game manager -----	1	1	1	6,060	6,360	6,360
9	Game technician -----	11.5	10	10	54,188	45,326	46,171
10	Waterfowl Areas:						
11	Game manager -----	1	1	1	5,556	6,135	6,360
12	Game technician -----	4.7	6	6	21,503	27,809	28,807
13	Game Management:						
14	Game manager -----	1	1	1	7,008	7,356	7,356
15	Game technician -----	8.2	13	13	61,371	64,149	64,406
16	Temporary help -----	3.4	4.4	4.4	10,451	14,204	14,204
17							
18	Totals, Positions Now Authorized--	31.8	37.4	37.4	\$174,249	\$179,859	\$182,184
19	Estimated salary savings-----	-	-1.1	-1.2	-	-5,500	-6,000
20							
21	Totals, Salaries and Wages-----	31.8	36.3	36.2	\$174,249	\$174,359	\$176,184
22							
23	OPERATING EXPENSES						
24	General expense -----				\$2,672	\$2,830	\$2,910
25	Communications -----				1,523	1,630	1,750
26	Traveling—in-state -----				44,612	47,537	48,772
27	Tractor operations -----				453	480	495
28	Utilities -----				8,344	9,080	11,075
29	Rent—building space -----				61	61	1
30	Recurring maintenance of facilities-----				10,884	8,305	10,555
31	Accident and death claims -----				2,663	2,800	2,800
32	Chemicals for predator control-----				790	790	790
33	Game food, tags, and refuge signs-----				14,303	15,965	15,865
34	Bounties -----				2,718	2,720	2,720
35	County in-lieu taxes -----				8,243	8,443	8,443
36	Contractual service for predator control-----				-	12,407	12,407
37	Game birds -----				2,518	-	-
38							
39	Totals, Operating Expenses-----				\$99,784	\$113,048	\$118,583
40							
41	EQUIPMENT -----				\$9,545	\$18,559	\$19,448
42							
43	REIMBURSEMENTS						
44	From Federal Government for use of equipment on co-operative						
45	projects -----				-18,848	-19,000	-19,000
46	From County of San Diego for pheasant management-----				-1,575	-1,575	-1,575
47	Services to employees -----				-5,326	-7,800	-9,400
48							
49	Totals, Region V—Game Management-----				\$257,829	\$277,591	\$284,240
50							
51	REGION V—WILDLIFE PROTECTION						
52							
53							
54	SALARIES AND WAGES						
55	(See page 243, Salary Supplement)						
56	Inland:						
57	Wildlife protection supervisor-----	1	1	1	\$8,112	\$8,520	\$8,520
58	Captain -----	6	6	6	37,583	41,254	42,730
59	Warden -----	38	40	40	202,176	223,613	226,234
60	Marine:						
61	Wildlife protection supervisor-----	1	1	1	8,112	8,520	8,520
62	Captain -----	5	5	5	33,532	35,759	36,070
63	Warden -----	21.7	23	23	115,114	129,122	130,421
64	Crew -----	4.7	5	5	21,890	24,190	24,616
65	Temporary help -----	1.5	2.3	2.3	4,430	7,504	7,504
66							
67	Totals, Positions Now Authorized--	78.9	83.3	83.3	\$430,949	\$478,482	\$484,615
68	Estimated salary savings-----	-	-2.7	-3	-	-15,000	-16,500
69							
70	Totals, Salaries and Wages-----	78.9	80.6	80.3	\$430,949	\$463,482	\$468,115
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	REGION V—WILDLIFE PROTECTION—Continued							
3								
4	OPERATING EXPENSES							
5	General expense				\$2,224	\$2,265	\$2,330	
6	Communications				9,264	9,895	9,895	
7	Traveling—in-state				131,706	142,077	143,692	
8	Boat—operation				61,485	67,247	68,935	
9	Utilities				471	475	475	
10	Rent—building space				1,449	1,225	1,225	
11	Recurring maintenance of facilities				765	400	700	
12	Accident and death claims				2,471	2,595	2,595	
13	Radio maintenance				12,204	14,805	15,474	
14								
15	Totals, Operating Expenses				\$222,039	\$240,984	\$245,321	
16								
17	EQUIPMENT				\$59,708	\$31,779	\$40,810	
18								
19	Totals, Region V—Wildlife Protection				\$712,696	\$736,245	\$751,246	
20								
21	TOTALS, REGION V				\$1,805,960	\$1,936,065	\$2,006,375	
22								
23								
24								
25	RECAPITULATION BY OBJECT							
26								
27	Salaries and Wages:							
28	Positions now authorized	910.6	974	974.9	\$4,533,738	\$5,084,676	\$5,175,626	
29	Proposed new positions	—	—	3	—	—	15,696	
30	Estimated salary savings	—	—28.9	—33.5	—	—155,250	—174,300	
31								
32	Totals, Salaries and Wages	910.6	945.1	944.4	\$4,533,738	\$4,929,426	\$5,017,022	\$87,596 (1.8%)
33								
34	Operating expenses				3,084,580	3,288,503	3,352,925	64,422 (2%)
35								
36	Equipment				365,608	296,121	376,725	80,604 (27.2%)
37								
38	Reimbursements:							
39	Services to Federal Government:							
40	Management of co-operative projects				—\$13,337	—\$14,000	—\$14,000	
41	Use of equipment on co-operative projects				—100,113	—104,850	—107,550	
42	Operation of Nimbus Hatchery				—67,358	—92,488	—92,488	
43	Canned tuna study				—2,843	—	—	
44	Services to Other Public Agencies:							
45	Wildlife Conservation Board (administrative)				—12,319	—12,500	—12,500	
46	Marine Research Committee (administrative)				—1,000	—1,000	—1,000	
47	Department of Water Resources (technical)				—34,859	—47,300	—47,300	
48	Water Pollution Control Board (technical)				—1,311	—5,330	—5,400	
49	Department of Natural Resources (library services)				—1,533	—	—	
50	County of San Diego (pheasant rearing)				—1,575	—1,575	—1,575	
51	Other agencies				—2,125	—	—	
52	Rental of airplanes to Federal Government and other state agen-							
53	cies				—7,238	—8,000	—9,000	
54	Services to Private Industry:							
55	Seismic operations				—23,250	—26,250	—26,250	
56	Oyster inspection				—2,780	—3,000	—3,000	
57	Services to employees				—66,460	—74,215	—77,915	
58								
59	Totals, Reimbursements				—\$338,101	—\$390,508	—\$397,978	—\$7,470
60	Contributions to State Employees' Retirement Fund				452,916	525,045	536,503	11,458
61								
62	TOTALS, SUPPORT				\$8,098,741	\$8,648,587	\$8,885,197	\$236,610 (2.7%)
63								
64								
65								
66								
67								
68								
69								
70								
71								
72								
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	GAME MANAGEMENT IN CO-OPERATION WITH							
3	THE FEDERAL GOVERNMENT							
4								
5	Under the provisions of the Pittman-Robertson Act, 75 percent of the cost of these projects is paid by the Federal Government.							
6	During the current year 6 positions with their operating expenses formerly financed from State support for game management							
7	areas were transferred to the Pittman-Robertson program. Other operating and program adjustments have also been made to							
8	place greater emphasis under the federal co-operative program on management and maintenance activities.							
9								
10								
11	SUMMARY OF PROJECT COSTS							
12								
13	Wildlife management co-ordination				\$31,623	\$40,800	\$37,000	
14	Gray Lodge waterfowl management area				79,760	108,000	114,500	
15	Game habitat development				136,359	194,000	224,000	
16	Imperial waterfowl management area				94,371	114,900	128,000	
17	Honey Lake and Madeline Plains waterfowl management areas				49,657	64,900	58,850	
18	Los Banos waterfowl management area				61,660	67,300	93,700	
19	Grizzly Island waterfowl management area				58,107	88,200	92,200	
20	Tehama winter deer range				1,286	14,000	14,000	
21	Mendota waterfowl management area				73,883	98,400	104,900	
22	Waterfowl management area and winter deer range (land)				-	50,000	50,000	
23	History and management of ring-necked pheasant				33,335	40,600	41,400	
24	Waterfowl studies				\$4,417	\$2,800	\$2,300	
25	Upland game investigation				46,616	60,900	58,300	
26	Big game investigation				136,166	160,300	154,300	
27	Wildlife investigation laboratory				80,919	101,700	107,900	
28	Estimated savings				-	-70,000	-75,000	
29								
30	TOTAL CO-OPERATIVE GAME MANAGEMENT PROGRAM				\$968,159	\$1,226,800	\$1,296,350	
31								
32	Fish and Game Preservation Fund:							
33	Program costs				\$231,729	\$293,815	\$309,988	
34	Contributions to State Employees' Retirement Fund				10,314	12,885	14,100	
35								
36	Totals, Fish and Game Preservation Fund				\$242,043	\$306,700	\$324,088	
37	Federal Funds:							
38	Program costs				\$695,174	\$881,446	\$929,963	
39	Contributions to State Employees' Retirement Fund				30,942	38,654	42,299	
40								
41	Totals, Federal Funds				\$726,116	\$920,100	\$972,262	
42								
43	Expenditure Detail by Project							
44								
45	Wildlife Management Co-ordination							
46								
47	General direction, co-ordination, and inspection of all Pittman-Robertson projects is provided by this program. The co-ordinators							
48	select, plan, and supervise all projects.							
49								
50	SALARIES AND WAGES	5	5	5	\$26,468	\$28,703	\$29,344	
51	(See page 243, Salary Supplement)							
52								
53	OPERATING EXPENSES				2,865	8,769	4,616	
54								
55	EQUIPMENT				75	745	350	
56								
57	Contributions to State Employees' Retirement Fund				2,215	2,583	2,690	
58								
59	Totals, Wildlife Management Co-ordination				\$31,623	\$40,800	\$37,000	
60								
61	Gray Lodge Waterfowl Management Area							
62								
63	Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes:							
64	Development—construction of levees, ditches, roads, and buildings; farming to grow waterfowl food crops;							
65	and ponding to provide resting area and public shooting							
66	Maintenance of buildings and facilities							70%
67	Conducting of public shooting on the area							20%
68								10%
69	SALARIES AND WAGES	11.2	12.6	12.6	\$46,628	\$55,559	\$58,147	
70	(See page 243, Salary Supplement)							
71								
72	OPERATING EXPENSES				29,877	48,937	51,079	
73								
74	EQUIPMENT				415	240	1,020	
75								
76	Contributions to State Employees' Retirement Fund				2,840	3,264	4,254	
77								
78	Totals, Gray Lodge Waterfowl Management Area				\$79,760	\$108,000	\$114,500	
79								
80								
81								
82								
83								
84								
85								
86								

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	GAME MANAGEMENT IN CO-OPERATION WITH							
2	THE FEDERAL GOVERNMENT—Continued							
3								
4	Expenditure Detail by Project—Continued							
5								
6	Game Habitat Development							
7								
8	Upland big game habitat is developed and improved under this project. Efforts are devoted to:							
9	Development—Cover, water, and feed for game; brush control and construction of access roads							62%
10	Maintenance of facilities and equipment							29%
11	Management—Conduct special hunts, operate co-operative hunting areas, trap and transplant game, and make game							9%
12	surveys and gather game kill information							
13								
14	SALARIES AND WAGES	18.4	24.6	25.1	\$81,354	\$107,703	\$110,488	
15	(See page 243, Salary Supplement)							
16								
17	OPERATING EXPENSES				44,856	77,127	102,185	
18								
19	EQUIPMENT				3,738	2,250	4,065	
20								
21	Contributions to State Employees' Retirement Fund				6,411	6,920	7,262	
22								
23	Totals, Game Habitat Development				\$136,359	\$194,000	\$224,000	
24								
25	Imperial Waterfowl Management Area							
26								
27	The operation and development of this waterfowl area makes available another feeding and resting area for migratory waterfowl.							
28	The project provides for:							
29	Development—Construction of levees, ditches, roads and buildings; growing food crops; and ponding to provide							85%
30	resting areas and public shooting							10%
31	Maintenance of buildings, equipment, and facilities							
32	Conducting of public shooting on the area							5%
33								
34	SALARIES AND WAGES	16.2	15.6	16	\$52,120	\$64,499	\$69,468	
35	(See page 244, Salary Supplement)							
36								
37	OPERATING EXPENSES				39,026	45,339	52,072	
38								
39	EQUIPMENT				41	150	150	
40								
41	Contributions to State Employees' Retirement Fund				3,184	4,912	6,310	
42								
43	Totals, Imperial Waterfowl Management Area				\$94,371	\$114,900	\$128,000	
44								
45	Honey Lake-Madeline Waterfowl Management Area							
46								
47	This waterfowl management area provides feeding and resting area for migratory waterfowl and public shooting areas. The project							
48	includes:							
49	Development—construction of levees, ditches, roads and buildings; raising of waterfowl food crops; and ponding to							60%
50	provide resting areas and public shooting facilities							25%
51	Maintenance of buildings, equipment, and facilities							
52	Conducting of public shooting on the area							15%
53								
54	SALARIES AND WAGES	8	7.1	7.5	\$32,337	\$29,440	\$31,471	
55	(See page 244, Salary Supplement)							
56								
57	OPERATING EXPENSES				15,313	32,710	24,823	
58								
59	EQUIPMENT				87	100	100	
60								
61	Contributions to State Employees' Retirement Fund				1,920	2,650	2,456	
62								
63	Totals, Honey Lake-Madeline Waterfowl Management Area				\$49,657	\$64,900	\$58,850	
64								
65	Los Banos Waterfowl Management Area and							
66	San Luis Wasteway							
67								
68	Operation and development of this area provides additional space for migratory waterfowl feeding, nesting and resting. Included in							
69	the project are:							
70	Development—construction of levees, ditches, roads, and buildings; raising waterfowl food crops; and ponding to							75%
71	provide resting areas and public shooting facilities							20%
72	Maintenance of buildings, equipment, and facilities							
73	Conducting public shooting on the area							5%
74								
75	SALARIES AND WAGES	8.5	9.1	9.2	\$30,951	\$42,808	\$42,960	
76	(See page 244, Salary Supplement)							
77								
78	OPERATING EXPENSES				26,055	20,348	22,343	
79								
80	EQUIPMENT				2,862	1,000	25,100	
81								
82	Contributions to State Employees' Retirement Fund				1,792	3,144	3,297	
83								
84	Totals, Los Banos Waterfowl Management Area and							
85	San Luis Wasteway				\$61,660	\$67,300	\$93,700	
86								

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
2	GAME MANAGEMENT IN CO-OPERATION WITH						
3	THE FEDERAL GOVERNMENT—Continued						
5	Expenditure Detail by Project—Continued						
7	Grizzly Island Waterfowl Management Area						
9	Operation of the Grizzly Island area makes an additional location available for waterfowl feeding and resting and provides public shooting facilities. The project consists of:						
11	Development—construction of levees, ditches, roads, and buildings; farming for waterfowl feed crops; and ponding to provide resting areas and shooting facilities						
12	Maintenance of buildings, equipment, and other facilities						
13	Conducting public shooting on the area						
16	SALARIES AND WAGES	8.8	11.6	12	\$36,745	\$50,158	\$52,087
17	(See page 244, Salary Supplement)						
19	OPERATING EXPENSES				16,841	31,976	35,290
21	EQUIPMENT				2,207	3,000	1,525
23	Contributions to State Employees' Retirement Fund				2,314	3,066	3,298
25	Totals, Grizzly Island Waterfowl Management Area				\$58,107	\$88,200	\$92,200
27	Tehama Winter Deer Range						
29	Project consists entirely of constructing boundary fencing in order to control livestock movements and protect the winter feed for deer and quail.						
31	SALARIES AND WAGES	—	2.3	2.3	—	\$7,236	\$7,236
32	(See page 244, Salary Supplement)						
35	OPERATING EXPENSES				\$1,286	6,764	6,764
37	Totals, Tehama Winter Deer Range				\$1,286	\$14,000	\$14,000
39	Mendota Waterfowl Management Area						
41	Operation and development of this area provides another location for migratory waterfowl feeding and resting as well as a public shooting area. The project consists of:						
43	Development—construction of levees, ditches, roads, and buildings; growing of waterfowl feed crops; and ponding to provide resting areas and shooting facilities						
44	Maintenance of buildings, equipment, and other facilities						
45	Conducting public shooting on the area						
48	SALARIES AND WAGES	13.2	13	13.8	\$46,082	\$57,346	\$64,167
49	(See page 244, Salary Supplement)						
51	OPERATING EXPENSES				22,899	36,903	35,908
53	EQUIPMENT				1,938	150	150
55	Contributions to State Employees' Retirement Fund				2,964	4,001	4,675
57	Totals, Mendota Waterfowl Management Area				\$73,883	\$98,400	\$104,900
59	Waterfowl Management Area and Winter Deer Range Land Acquisition						
61	Funds are provided for acquisition of additional lands for waterfowl management areas and winter deer ranges.						
64	OPERATING EXPENSES				—	\$50,000	\$50,000
66	History and Management of Ring-necked Pheasant						
68	This project provides for a detailed study of the life history of the ring-necked pheasant, and the gathering of data pertinent to the management of the species and setting of proper seasons and bag limits. Development of practical habitat improvement procedures is also provided. Detailed projects include:						
70	Investigations—trap, band, and fluoroscope birds to measure hunting pressure and population turnover; analyze and interpret data; and make investigations on habitat improvement						
71	Management—train regional personnel, in data gathering; take statewide pheasant censuses and formulate recommendations on seasons and bag limits; check hunting programs; and prepare special reports on pheasant management as required						
77	SALARIES AND WAGES	5.5	5.7	5.7	\$23,677	\$26,470	\$28,050
78	(See page 244, Salary Supplement)						
80	OPERATING EXPENSES				7,225	11,648	11,120
82	EQUIPMENT				884	100	100
84	Contributions to State Employees' Retirement Fund				1,549	2,382	2,130
86	Totals, History and Management of Ring-necked Pheasant				\$33,335	\$40,600	\$41,400

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	GAME MANAGEMENT IN CO-OPERATION WITH						
2	THE FEDERAL GOVERNMENT—Continued						
3							
4	Expenditure Detail by Project—Continued						
5							
6	Waterfowl Studies						
7							
8	This project provides for detailed surveys and evaluation of waterfowl migration, breeding areas, and wintering areas. The compiled						
9	data is utilized for efficient management of waterfowl. The development of practical techniques for marshlands management for						
10	waterfowl use is also a goal. Included in this project are:						
11	Investigations—trap, band and fluoroscope birds to establish migration patterns and determine local production of water-						
12	fowl; establish methods of growing natural foods and increasing waterfowl use of marsh areas; and analyze data						
13	and write reports of investigations----- 62%						
14	Management—make annual censuses on breeding areas and wintering grounds to determine population changes; make						
15	reports on status of waterfowl populations for Pacific Flyway Committee as the basis for recommending seasons						
16	and bag limits to the Fish and Wildlife Service; and make bag checks on annual game take and make recommen-						
17	dations to waterfowl management area managers as to marshlands management procedures----- 38%						
18							
19							
20	SALARIES AND WAGES-----	11.1	11.4	11.4	\$53,904	\$59,978	\$60,069
21	(See page 244, Salary Supplement)						
22							
23	OPERATING EXPENSES -----				25,400	27,712	27,021
24							
25	EQUIPMENT -----				656	100	100
26							
27	Contributions to State Employees' Retirement Fund-----				4,457	5,010	5,110
28							
29	Totals, Waterfowl Studies-----				\$84,417	\$92,800	\$92,300
30							
31	Upland Game Investigation						
32							
33	Under this project statewide surveys are conducted to determine the distribution, numbers, and habitat needs of the various upland						
34	game bird species pertinent to setting proper seasons and bag limits and for other management purposes. Project activities						
35	include:						
36	Investigations—trapping and banding of doves to determine migration patterns; nesting studies to gain production						
37	figures; food habit studies; and development of census methods ----- 70%						
38	Management—train regional personnel in gathering data on upland game; formulate recommendations on seasons						
39	and bag limits; advise regions on habitat improvement needs of upland game; trap and plant partridges and						
40	evaluate results; and prepare special reports on request ----- 30%						
41							
42	SALARIES AND WAGES-----	5.8	6.6	6.6	\$32,320	\$37,456	\$37,684
43	(See page 244, Salary Supplement)						
44							
45	OPERATING EXPENSES -----				11,522	20,142	17,237
46							
47	EQUIPMENT -----				7	100	100
48							
49	Contributions to State Employees' Retirement Fund-----				2,767	3,202	3,279
50							
51	Totals, Upland Game Investigation-----				\$46,616	\$60,900	\$58,300
52							
53	Big Game Investigation						
54							
55	The objectives of this project are to study populations of deer, antelope, elk and mountain sheep and compile data needed to						
56	determine proper seasons and bag limits; develop practical methods of managing brushlands; and develop practical range						
57	revegetation methods. Projects included are:						
58	Investigations—develop methods of brushlands management for production of more game, study by the University of						
59	California; develop practical range planting methods for the benefit of game animals, study by the California						
60	Forest and Range Experiment Station; and study of antelope herds to determine management practices favorable						
61	to production of this species----- 54%						
62	Management—train regional personnel on data gathering; make field observations on deer numbers and range conditions						
63	for recommendations on seasons and bag limits; prepare special reports as requested; and conduct special deer						
64	hunts ----- 46%						
65							
66	SALARIES AND WAGES-----	8.8	9.5	9.8	\$47,473	\$55,073	\$55,665
67	(See page 245, Salary Supplement)						
68							
69	OPERATING EXPENSES -----				83,704	99,556	93,221
70							
71	EQUIPMENT -----				917	850	404
72							
73	Contributions to State Employees' Retirement Fund-----				4,072	4,821	5,010
74							
75	Totals, Big Game Investigation-----				\$136,166	\$160,300	\$154,300
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	GAME MANAGEMENT IN CO-OPERATION WITH							
3	THE FEDERAL GOVERNMENT—Continued							
4								
5	Expenditure Detail by Project—Continued							
6								
7	Wildlife Investigation Laboratory							
8								
9	The primary functions under this project are the determination and control of wildlife diseases; investigation of food habits and							
10	nutrition problems; and study of the effects of pesticide chemicals used in agriculture on wildlife.							
11	Included in this project are:							
12	Investigations—To work up control methods and evaluate losses from fowl cholera, foot rot, worms, botulism, tricho-							
13	moniasis and other diseases; studies to determine food habits and nutrition of game animals as related to species							
14	and range; and evaluation and preparation of reports on investigations							55%
15	Management—Make checks on wildlife disease losses, determine cause and recommend and carry out control measures;							
16	train regional personnel in animal diseases; keep abreast of pesticide use practices and recommend safe use prac-							
17	tices to minimize loss of game; and train regional personnel in pesticide control practices							45%
18								
19	SALARIES AND WAGES-----	12.5	13.8	14	\$59,885	\$71,004	\$72,538	
20	(See page 245, Salary Supplement)							
21								
22	OPERATING EXPENSES-----				15,042	22,522	27,159	
23								
24	EQUIPMENT-----				1,272	2,590	1,575	
25								
26	Contributions to State Employees' Retirement Fund-----				4,770	5,584	6,628	
27								
28	Totals, Wildlife Investigation Laboratory-----				\$80,919	\$101,700	\$107,900	
29	Estimated savings on projects-----				-	-70,000	-75,000	
30								
31	TOTALS, GAME MANAGEMENT IN CO-OPERATION WITH							
32	THE FEDERAL GOVERNMENT-----				\$968,159	\$1,226,800	\$1,296,350	\$69,550
33								(5.7%)
34	Fish and Game Preservation Fund-----				242,043	306,700	324,088	17,388
35	Federal funds-----				726,116	920,100	972,262	52,162
36								
37								
38								
39	FISHERIES MANAGEMENT IN CO-OPERATION WITH							
40	THE FEDERAL GOVERNMENT							
41								
42	Fish and Game Preservation Fund							
43								
44	This activity provides for fish management of which 75 percent of the cost is paid by the Federal Government under the provisions of							
45	the Dingell-Johnson Act. During the current year 2 major projects will be completed. These are the yellowtail study and the surf							
46	fishing investigation. 2 projects have been established in their place to study ocean fish habitat development and the barracuda-							
47	white sea bass study. In addition a study of warmwater fisheries forage has been initiated. The program for 1958-59 will continue							
48	the current level of operation with the preceding modification. Certain changes have also been made in the program to include a							
49	greater emphasis on management development and maintenance activities.							
50								
51								
52	SUMMARY OF PROJECT COSTS							
53								
54	Fish management co-ordination-----				\$21,399	\$23,500	\$23,700	
55	Stream and lake improvement-----				56,371	82,400	93,000	
56	Yellowtail study-----				18,280	17,250	-	
57	Surf fishing investigation-----				17,969	16,500	-	
58	Steelhead study-----				45,947	50,900	48,000	
59	Trout management study-----				73,863	81,700	86,500	
60	A study of sturgeon and striped bass-----				15,333	22,100	22,100	
61	Trout and salmon study-----				34,544	31,300	31,500	
62	Northern California sport fish survey-----				20,185	39,500	30,300	
63	Warmwater forage study-----				-	4,000	4,000	
64	Barracuda-white sea bass study-----				-	5,750	28,200	
65	Ocean fish habitat development project-----				-	5,500	34,500	
66	Estimated savings-----				-	-30,000	-32,000	
67								
68	TOTALS, CO-OPERATIVE FISHERIES MANAGEMENT							
69	PROGRAM-----				\$303,891	\$350,400	\$369,800	
70								
71	Fish and Game Preservation Fund:							
72	Program costs-----				\$72,271	\$83,115	\$87,887	
73	Contributions to State Employees' Retirement Fund-----				3,702	4,485	4,563	
74								
75	Totals, Fish and Game Preservation Fund-----				\$75,973	\$87,600	\$92,450	
76	Federal Funds:							
77	Program costs-----				\$216,813	\$249,344	\$263,662	
78	Contributions to State Employees' Retirement Fund-----				11,105	13,456	13,688	
79								
80	Totals, Federal Funds-----				\$227,918	\$262,800	\$277,350	
81								
82								
83								
84								
85								
86								

FISHERIES MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT—Continued							
Expenditure Detail by Project							
Fish Management Co-ordination							
General direction, co-ordination, and inspection of all Dingell-Johnson projects is provided by this program. The coordinators select, plan, and supervise all projects.							
SALARIES AND WAGES	4	3.6	3.5	\$18,181	\$19,216	\$19,362	
(See page 245, Salary Supplement)							
OPERATING EXPENSES				1,531	2,545	2,514	
EQUIPMENT				98	50	50	
Contributions to State Employees' Retirement Fund				1,589	1,689	1,774	
Totals, Fish Management Co-ordination				\$21,399	\$23,500	\$23,700	
Stream and Lake Improvement							
Purpose of this project is to increase the yield of sport fishes through the restoration and improvement of habitat. During the 1958-59 Fiscal Year it is estimated that the program will receive the following emphasis:							
Habitat improvement by removal of barriers and development of stream and lake improvement devices							30%
Habitat improvement by control of undesirable fish species and aquatic plants							60%
Construction, improvement, and maintenance							10%
SALARIES AND WAGES	6.5	8.8	9.3	\$27,875	\$38,356	\$39,506	
(See page 245, Salary Supplement)							
OPERATING EXPENSES				26,472	38,294	49,988	
EQUIPMENT				187	3,475	1,115	
Contributions to State Employees' Retirement Fund				1,837	2,275	2,391	
Totals, Stream and Lake Improvement				\$56,371	\$82,400	\$93,000	
Yellowtail Study							
This project was established in 1950 to obtain data on the abundance, range, distribution, and the life history of the yellowtail in order to institute proper management practices. The project terminates in the current year.							
SALARIES AND WAGES	2.8	2.4	-	\$15,356	\$12,456	-	
(See page 245, Salary Supplement)							
OPERATING EXPENSES				821	3,704	-	
EQUIPMENT				816	-	-	
Contributions to State Employees' Retirement Fund				1,287	1,090	-	
Totals, Yellowtail Study				\$18,280	\$17,250	-	
Surf Fishing Investigation							
This project is for study of the most important surf fishes of Southern California as a result of requests from sport fishermen for more knowledge regarding the fish involved in this important source of recreation. Data is being collected on the abundance, range, and life histories of the barred surfperch, California corbina, spotfin croaker, and yellowfin croaker. Project is budgeted to terminate during the current year.							
SALARIES AND WAGES	2.6	2.4	-	\$13,998	\$11,524	-	
(See page 245, Salary Supplement)							
OPERATING EXPENSES				2,711	3,968	-	
EQUIPMENT				82	-	-	
Contributions to State Employees' Retirement Fund				1,178	1,008	-	
Totals, Surf Fishing Investigation				\$17,969	\$16,500	-	

DEPARTMENT OF FISH AND GAME—Continued

FISHERIES MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT—Continued						
Expenditure Detail by Project—Continued						
Sacramento-San Joaquin River Salmon and Steelhead Study						
Purpose of this project is to collect necessary facts and to manage salmon and steelhead populations of the Sacramento-San Joaquin River system. During the 1958-59 Fiscal Year it is estimated that the program will receive the following emphasis:						
Determine results of stocking yearling steelhead in the Sacramento River system						40%
Evaluate losses of salmon and steelhead through unscreened irrigation diversions						20%
Assist with annual king salmon spawning inventory						20%
Investigate success of silver salmon introduction						10%
Construction, improvement, and maintenance						10%
SALARIES AND WAGES	7.6	7.6	6.7	\$31,853	\$34,796	\$33,082
(See page 245, Salary Supplement)						
OPERATING EXPENSES				10,895	12,920	12,218
EQUIPMENT				907	500	200
Contributions to State Employees' Retirement Fund				2,292	2,684	2,500
Totals, Sacramento-San Joaquin River Salmon and Steelhead Study				\$45,947	\$50,900	\$48,000
Trout Management Study						
Purpose of this project is to find better methods of managing the trout resources of the State, including the improvement of artificial stocking procedures, wild trout management, and evaluating the results of catchable trout stocking.						
During the 1958-59 Fiscal Year it is estimated that the program will receive the following emphasis:						
Co-ordinate and assist the regions with the development of a method for the uniform allocation of catchable trout						20%
Co-ordination of statewide experimental fisheries management work on large cold water reservoirs						25%
Research into various disease and survival problems						26%
Evaluation and testing of management methods						29%
SALARIES AND WAGES	9.8	11.1	11.5	\$47,519	\$55,834	\$58,749
(See page 245, Salary Supplement)						
OPERATING EXPENSES				21,569	21,131	21,881
EQUIPMENT				1,459	600	1,225
Contributions to State Employees' Retirement Fund				3,316	4,135	4,645
Totals, Trout Management Study				\$73,863	\$81,700	\$86,500
Sturgeon and Striped Bass Study						
Purpose of this project is to follow trends of resource in this major fishery to provide adequate regulation of the take. All investigational work and virtually all striped bass and sturgeon management functions, aside from patrol, fall within the scope of this project. During the 1958-59 Fiscal Year it is estimated that the program will receive the following emphasis:						
Carrying out a tagging study including study of party boat records to determine angler harvest and migrational pattern of striped bass						60%
Carrying out and analyzing the annual tow net survey for striped bass in order to obtain an index of spawning success						25%
Investigation of pollution and water diversion and their effect on striped bass and sturgeon in the Sacramento-San Joaquin Delta						5%
Other miscellaneous related studies						10%
SALARIES AND WAGES	2.2	2.8	3	\$10,689	\$13,101	\$13,595
(See page 246, Salary Supplement)						
OPERATING EXPENSES				3,765	6,265	7,155
EQUIPMENT				132	1,800	400
Contributions to State Employees' Retirement Fund				747	934	950
Totals, Sturgeon and Striped Bass Study				\$15,333	\$22,100	\$22,100

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	FISHERIES MANAGEMENT IN CO-OPERATION WITH						
2	THE FEDERAL GOVERNMENT—Continued						
3	Expenditure Detail by Project—Continued						
4	Coastal Stream Anadromous Trout and Salmon Study						
5	Purpose of this study is to determine the most effective method of maintaining and increasing runs of salmon and steelhead in coastal streams. During the 1958-59 Fiscal Year it is estimated that the program will receive the following emphasis:						
6	Evaluation of the results of stocking yearling steelhead and silver salmon in coastal streams, including assistance with the rearing of these fish at Cedar Creek Experimental Station						50%
7	Evaluation of the effects of logging activities on the anadromous trout and salmon fisheries of the north-coastal area						25%
8	Obtaining the basic facts necessary for sound regulation of the salmon and steelhead fishing on coastal streams						10%
9	Investigation of stream flow and gravel requirements for the successful spawning of salmon and steelhead						5%
10	Assistance to regional, Marine Resources, and United States Fish and Wildlife Service personnel with salmon and steelhead spawning inventories in north-coastal streams						10%
11	SALARIES AND WAGES	4.4	3.8	3.8	\$21,267	\$19,076	\$19,076
12	(See page 246, Salary Supplement)						
13	OPERATING EXPENSES				9,895	10,775	10,918
14	EQUIPMENT				1,828	250	250
15	Contributions to State Employees' Retirement Fund				1,554	1,199	1,256
16	Totals, Coastal Stream Anadromous Trout and Salmon Study				\$34,544	\$31,300	\$31,500
17	Northern California Sport Fish Survey						
18	Purpose of this survey is to provide necessary data and information for the proper management of the Northern California marine sport fishes. During the 1958-59 Fiscal Year it is estimated that the program will receive the following emphasis:						
19	Sampling of marine sport catch (creel census) in all major saltwater fishing areas within the project boundaries. This sampling is designed to obtain total catch and effort by species, area, time, and gear						60%
20	Determine how many salmon are caught by sport fishermen including information on species, sizes, and age in the ocean off California, where the catches are made, what type of equipment is used, and how much effort and money are expended in making these catches						25%
21	Comparison of the importance of the species landed in the sport and commercial fisheries in order to determine the interfishery competition						5%
22	Gathering size and age composition of catch, as well as other basic information on each important species						10%
23	SALARIES AND WAGES	3	5.4	3.9	\$14,386	\$24,655	\$20,326
24	(See page 246, Salary Supplement)						
25	OPERATING EXPENSES				4,793	11,595	8,058
26	EQUIPMENT				-	1,750	300
27	Contributions to State Employees' Retirement Fund				1,006	1,500	1,616
28	Totals, Northern California Sport Fish Survey				\$20,185	\$39,500	\$30,300
29	Warmwater Forage Study						
30	Purpose of this study is to test introductions of new warmwater forage fishes. Primary emphasis is being placed on an evaluation of results from the introduction of threadfin shad into Southern California waters. During the 1958-59 Fiscal Year it is estimated that the program will receive the following emphasis.						
31	Comparison of the sport fisheries before and after the introduction of the shad						50%
32	Sampling the forage fish populations to determine their extent and composition						20%
33	Determination of the food habits of threadfin shad						20%
34	Determination of the age composition and growth rates of warmwater fish populations						10%
35	SALARIES AND WAGES	-	0.7	0.7	-	\$2,144	\$2,144
36	(See page 246, Salary Supplement)						
37	OPERATING EXPENSES				-	1,632	1,632
38	EQUIPMENT				-	150	150
39	Contributions to State Employees' Retirement Fund				-	74	74
40	Totals, Warmwater Forage Study				-	\$4,000	\$4,000

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	FISHERIES MANAGEMENT IN CO-OPERATION WITH							
3	THE FEDERAL GOVERNMENT—Continued							
4								
5	Expenditure Detail by Project—Continued							
6								
7	Barracuda-White Sea Bass Study							
8								
9	Purpose of this study is to obtain data on the abundance, distribution, range and life history of these 2 important marine sport							
10	fishes in order to institute proper management practices. During the 1958-59 Fiscal Year it is estimated that the program will							
11	receive the following emphasis:							
12	Tagging and analysis of tag recoveries to determine movement, rate of exploitation, and distribution of barracuda							
13	and white sea bass							35%
14	Biological studies including age, and rate of growth, maturity and fecundity, food habits, and racial studies							35%
15	Maintenance and analysis of catch statistics on both species							10%
16	Collection and analysis of oceanographic data in order to evaluate these data with respect to barracuda and white							
17	sea bass							5%
18	Sampling the sport and commercial catches to learn their age and size composition, and to obtain material for bio-							
19	logical studies							15%
20								
21	SALARIES AND WAGES	-	0.6	3	-	\$4,368	\$17,076	
22	(See page 246, Salary Supplement)							
23								
24	OPERATING EXPENSES				-	1,000	8,760	
25								
26	EQUIPMENT				-	-	800	
27								
28	Contributions to State Employees' Retirement Fund				-	382	1,564	
29								
30	Totals, Barracuda-White Sea Bass Study				-	\$5,750	\$28,200	
31								
32	Ocean Fish Habitat Development Project							
33								
34	Purpose of this study is to increase the yield of marine sport fishes through the development, testing, and application of methods							
35	for the restoration and improvement of their environment. During the 1958-59 Fiscal Year it is estimated that the program							
36	will review the following emphasis:							
37	Development, installation, and evaluation of devices to increase and concentrate marine sport fishes in order to im-							
38	prove the angler harvest. Scuttled ships, boats, old car bodies, rock, concrete rubble, and other objects or material							55%
39	will be used to create artificial fishing banks							
40	Establish new kelp beds on artificial fishing banks and on existing apparently suitable areas where kelp beds are							25%
41	absent							
42	Miscellaneous development work including obtaining of access areas, introduction and transplantation of fishes and							20%
43	related work							
44								
45	SALARIES AND WAGES	-	0.6	3.0	-	\$4,284	\$18,852	
46	(See page 246, Salary Supplement)							
47								
48	OPERATING EXPENSES				-	841	13,612	
49								
50	EQUIPMENT				-	-	555	
51								
52	Contributions to State Employees' Retirement Fund				-	375	1,481	
53								
54	Totals, Ocean Fish Habitat Development Project				-	\$5,500	\$34,500	
55	Estimated savings on projects				-	30,000	32,000	
56								
57	TOTALS, FISHERIES MANAGEMENT IN CO-OPERATION							
58	WITH THE FEDERAL GOVERNMENT				\$303,891	\$350,400	\$369,800	\$19,400
59								(5.5%)
60	Fish and Game Preservation Fund				75,973	87,600	92,450	4,850
61	Federal funds				227,918	262,800	277,350	14,550
62								
63								
64	CO-OPERATION WITH PACIFIC MARINE							
65	FISHERIES COMMISSION							
66								
67	The States of California, Oregon, and Washington co-operate in a							
68	\$25,000 yearly program to promote methods, practices, and							
69	conditions for bringing about the conservation and prevention							
70	of the depletion and physical waste of fisheries. Contributions							
71	are based upon the value of each state's commercial fish catch.				\$17,600	\$17,900	\$17,900	-
72								
73								
74	KELP BED INVESTIGATION							
75								
76	For an investigation of the kelp beds of California to determine							
77	the effect of such beds on marine life. This is the third year							
78	of a 5-year program.				\$30,000	\$50,000	\$50,000	-
79								
80	TOTAL EXPENDITURES				\$9,418,391	\$10,293,687	\$10,619,247	\$325,560
81								(3.2%)
82	Fish and game preservation funds				8,464,357	9,110,787	9,369,635	258,848
83								(2.8%)
84	Federal funds				954,034	1,182,900	1,249,612	66,712
85								(5.6%)
86								

DEPARTMENT OF FISH AND GAME--Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	RECONCILIATION WITH APPROPRIATIONS			
3				
4	Fish and Game Preservation Fund			
5				
6	APPROPRIATIONS			
7	Budget Act appropriation (Support)-----	\$7,392,478	\$7,741,825	\$8,348,694
8	Emergency authorizations (Support)-----	285,219	132,979	-
9	Salary increase authorization (Support)-----	266,276	248,738	-
10	Budget Act appropriation (Game management in co-operation			
11	with Federal Government)-----	280,019	280,274	309,988
12	Emergency authorization (Game management)-----	-	13,541	-
13	Budget Act appropriation (Fisheries management in co-operation			
14	with Federal Government)-----	77,597	83,115	87,887
15	Salary increase authorization (Fisheries management)-----	3,036	-	-
16	Budget Act appropriation (Co-operation with Pacific Marine			
17	Fisheries Commission)-----	17,600	17,900	17,900
18	Budget Act appropriation (Kelp bed investigation)-----	30,000	50,000	50,000
19	Contributions to State Employees' Retirement Fund-----	466,932	542,415	555,166
20				
21	Total Available-----	\$8,819,157	\$9,110,787	\$9,369,635
22	Unexpended balance, estimated savings (Support)-----	298,148 ^c	-	-
23	Unexpended balance, estimated savings (Game management)-----	48,290	-	-
24	Unexpended balance, estimated savings (Fisheries management)-----	8,362	-	-
25				
26	TOTAL EXPENDITURES-----	\$8,464,357	\$9,110,787	\$9,369,635
27				
28	Federal Funds ^a			
29	Federal Grants:			
30	Game management-----	\$726,116	\$920,100	\$972,262
31	Fisheries management-----	227,918	262,800	277,350
32				
33	TOTAL EXPENDITURES-----	\$954,034	\$1,182,900	\$1,249,612
34				
35	TOTAL EXPENDITURES, ALL FUNDS-----	\$9,418,391	\$10,293,687	\$10,619,247
36				
37				
38				
39	REVENUES			
40				
41	Licenses, Permits, and Fish and Game Tags:			
42	Angling-----	\$4,147,237	\$4,260,000	\$4,380,000
43	Angling stamps-----	-	1,080,000	1,850,000
44	Fish tags and permits-----	12,199	20,250	32,250
45	Colorado River permits-----	10,962	11,000	11,000
46	Fish breeder and importer-----	5,855	5,900	5,900
47	Commercial fishermen-----	97,174	120,000	135,000
48	Fish dealers and processors-----	13,728	13,750	13,750
49	Boat registrations and permits-----	47,988	48,000	45,000
50	Hunting-----	1,938,141	1,950,000	2,600,000
51	Deer and bear tags-----	452,873	475,000	935,000
52	Pheasant tags-----	231,167	470,000	480,000
53	Special big game hunts-----	19,180	29,000	30,000
54	Controlled hunting area permits-----	94,751	106,400	116,400
55	Guide and trapping licenses-----	3,030	3,100	3,100
56	Deer meat permits-----	16,033	16,200	16,200
57	Commercial hunting club and game breeders-----	33,536	34,850	25,850
58	Miscellaneous-----	2,469	3,555	3,555
59				
60	Totals, License, Permit, and Tag Sales-----	\$7,126,323	\$8,647,005	\$10,683,005
61	Less commissions retained by agents for selling licenses-----	341,666	348,500	354,800
62				
63	Net Total Revenue From License, Permit, and Tag Sales-----	\$6,784,657	\$8,298,505	\$10,328,205
64	Court fines-----	164,520	165,000	165,000
65	General Taxes:			
66	Fish tax-----	350,997	363,000	368,000
67	Salmon tax-----	59,920	55,000	50,000
68	Kelp harvester and shellfish culture tax-----	6,884	7,100	7,600
69	Privilege taxes ^b -----	145,932	138,000	143,000
70	Miscellaneous:			
71	Leases of kelp and oyster beds-----	5,359	5,400	5,400
72	Inspection fees-----	6,036	6,200	6,200
73	Confiscated fish and property-----	7,017	7,000	7,000
74	Miscellaneous revenue-----	88,666	35,700	35,700
75	Interest on investments-----	93,210	90,000	150,000
76				
77	Totals, Revenues (Fish and Game Preservation Fund)-----	\$7,713,198	\$9,170,905	\$11,266,105
78				
79	^a Federal grants are deposited in the Fish and Game Preservation Fund subject to the provisions of the Pittman-Robertson Act			
80	and the Dingell-Johnson Act. Neither the revenues nor the expenditures are included in the overall budget total.			
81	^b Dedicated to Marine Research Committee activity.			
82	^c Composed of savings in salaries and wages, \$120,905; operating expenses, \$211,648; equipment, \$31,056; and loss in reimbursements,			
83	\$65,461.			
84				
85				
86				

DEPARTMENT OF FISH AND GAME—Continued

LINE	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	CHANGE FROM 1957-58
1	FISH AND GAME PRESERVATION FUND				
2					
3					
4	Accumulated surplus, July 1	\$4,830,066	\$3,516,223	\$2,946,007	
5	Prior year adjustment	1,751	-	-	
6					
7	Accumulated Surplus, Adjusted	\$4,831,817	\$3,516,223	\$2,946,007	
8	Revenues:				
9	State funds	\$7,713,198	\$9,170,905	\$11,266,105	
10	Federal funds	954,034	1,182,900	1,249,612	
11					
12	Total Revenues	\$8,667,232	\$10,353,805	\$12,515,717	
13	Transfer from General Fund	-	20,000	-	
14					
15	Total Resources	\$13,499,049	\$13,890,028	\$15,461,724	
16	Less Expenditures:				
17	State Funds:				
18	Department of Fish and Game:				
19	Support	\$7,645,825	\$8,123,542	\$8,348,694	
20	Game management	231,729	293,815	309,988	
21	Fisheries management	72,271	83,115	87,887	
22	Pacific Marine Fisheries Commission	17,600	17,900	17,900	
23	Kelp bed investigation	30,000	50,000	50,000	
24	Capital outlay	460,617	412,367	133,250	
25	Contributions to State Employees' Retirement Fund	466,932	542,415	555,166	
26	Legislature—joint expenses	-	100,000	-	
27	Marine Research Committee	97,673	136,936	170,034	
28	Water Pollution Control Board—Sacramento River pollution				
29	study	4,428	-	-	
30	Claim of Secretary, State Board of Control	1,717	1,031	-	
31					
32	Totals, State Funds	\$9,028,792	\$9,761,121	\$9,672,919	
33	Federal Funds:				
34	Game management	\$695,174	\$881,446	\$929,963	
35	Fisheries management	216,813	249,344	263,662	
36	Contributions to State Employees' Retirement Fund	42,047	52,110	55,987	
37					
38	Totals, Federal Funds	\$954,034	\$1,182,900	\$1,249,612	
39					
40	Total Expenditures, All Funds	\$9,983,442	\$10,944,021	\$10,922,531	
41					
42	Accumulated Surplus, June 30	\$3,516,223	\$2,946,007	\$4,539,193	
43	Available for Department of Fish and Game	3,275,472	2,704,192	4,324,412	
44	Available for Marine Research Committee	240,751	241,815	214,781	

MARINE RESEARCH COMMITTEE

SUMMARY

53	TOTAL EXPENDITURES				
54	Support (Fish and Game Preservation Fund)	\$97,673	\$136,936	\$170,034	\$33,098 (24.2%)
55					
56	Personnel man-years	15	4	4	-

GENERAL ANALYSIS

Objectives

Objectives of the Marine Research Committee are the development of commercial fisheries of the Pacific Ocean and of marine products susceptible to being made available to the people of this State.

Program and Performance

Research projects are selected by the 9-member committee which includes 5 members actively engaged in the sardine industry, at least 1 representative of organized sportsmen's groups, and at least 1 representative of organized labor.

Research is financed from a privilege tax of 5 cents per 100 pounds on sardines, Pacific and Jack mackerel, squid, herring and anchovies. Chapter 1459, Statutes of 1957, extended the privilege tax for an additional 2-year period, or until December 31, 1959.

The carrying out of research projects selected by the committee is accomplished by contracting with other public and private agencies. The principal agencies whose services are utilized are the United States Fish and Wildlife Service, Scripps Institute of Oceanography and the Department of Fish and Game.

Principal research and investigations sponsored by the committee have concerned the Pacific Sardine Fishery which declined to a very low ebb in 1947-48. It was during this period the Marine Research Committee was formed by the Legislature and since has devoted a major share of its revenues to sardine investigations in an effort to restore this fishery.

In addition to sardine research the committee sponsors research and investigations of mackerel, anchovy, herring and related species; studies of oceanographic factors, including food habits, relating to the life history of these fish; and assesses the abundance and distribution of the various species.

The budget proposed for 1958-59 continues these investigations and research projects by the contracting agencies in amounts approved by the committee. The substantial increase proposed for contract with the United States Fish and Wildlife Service is attributed to increased availability of that agency's facilities to do certain work for the committee. The program assigned the Fish and Wildlife Service for the budget year is concerned with the investigation of subpopulations of sardines, and of the relation of oceanographic conditions to the survival of pelagic marine fishes, especially the sardine and associated species.

MARINE RESEARCH COMMITTEE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES							
3	(See page 246, Salary Supplement)							
4	Staff assistant -----	1.5	4	4	\$6,027	\$15,802	\$17,004	\$1,202 (7.6%)
6	OPERATING EXPENSES							
7	General expense -----				\$484	\$3,350	\$3,300	
8	Printing -----				2,068	3,000	3,000	
9	Traveling—in-state -----				425	1,400	2,400	
10	Contractual Services:							
11	California Academy of Sciences -----				6,100	6,300	6,300	
12	Scripps Institute of Oceanography -----				49,844	57,336	59,912	
13	Hopkins Marine Station -----				5,000	5,000	6,980	
14	United States Fish and Wildlife Service -----				24,765	36,025	65,225	
15	Department of Fish and Game -----				1,000	1,000	1,000	
17	Totals, Operating Expenses -----				\$89,686	\$113,411	\$148,117	\$34,706 (30.6%)
19	EQUIPMENT -----				\$1,479	\$6,570	\$3,650	—\$2,920 (—44.4%)
21	Contributions to State Employees' Retirement Fund -----				481	1,153	1,263	110
23	TOTAL EXPENDITURES -----				\$97,673	\$136,936	\$170,034	\$33,098 (24.2%)

RECONCILIATION WITH APPROPRIATIONS

Fish and Game Preservation Fund ^a

APPROPRIATIONS

32	Budget Act appropriation (Support) -----	\$100,000	\$125,000	\$168,771
33	Emergency authorizations (Support) -----	—	10,783	—
34	Contributions to State Employees' Retirement Fund -----	481	1,153	1,263
36	Total Available -----	\$100,481	\$136,936	\$170,034
37	Unexpended balance, estimated savings -----	—2,808	—	—
39	TOTAL EXPENDITURES -----	\$97,673	\$136,936	\$170,034

^a Condition of the portion of this fund dedicated to Marine Research Committee activities is:

	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
44	Accumulated surplus, July 1, adjusted -----	\$192,492	\$240,751
45	Revenues -----	145,932	138,000
47	Total Resources -----	\$338,424	\$378,751
48	Less Expenditures:		
49	Support -----	97,192	135,783
50	Contributions to State Employees' Retirement Fund -----	481	1,153
52	Total Expenditures -----	\$97,673	\$136,936
54	Accumulated Surplus, June 30 -----	\$240,751	\$241,815

WILDLIFE CONSERVATION BOARD

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1					
2	SUMMARY				
3					
4	TOTAL EXPENDITURES				
5	Support (Wildlife Restoration Fund)-----	\$68,349	\$81,195	\$82,878	\$1,683
6					(2.1%)
7	Personnel man-years -----	5.5	6	6	-
8					
9					
10	GENERAL ANALYSIS				
11					
12	Objectives				
13					
14	Under provisions of the Wildlife Conservation Law of 1947 the board is authorized to acquire, restore, and maintain in a high state				
15	of productivity areas which can successfully sustain wildlife and provide adequate and suitable recreation for the people of				
16	the State. To accomplish this end the board may study and investigate suggested programs.				
17					
18	Program and Performance				
19					
20	The board is composed of the Director of Finance, the Director of Fish and Game and the President of the Fish and Game Com-				
21	mission. The board is advised by a joint interim investigation committee consisting of 3 Members of the Senate and 3				
22	Members of the Assembly. Annually \$750,000 is transferred to the Wildlife Restoration Fund from license fees collected				
23	for conducting horse races. The board is charged with the administration of this fund.				
24	Through its staff the board conducts necessary investigations and studies to determine the areas within the State most essential				
25	and suitable for wildlife production and preservation and which will provide recreational advantages.				
26	As a result of such studies the board determines which lands or rights in lands or water should be acquired by the State to				
27	effectuate the wildlife conservation and recreation program. After acquisition and completion of such development and facilities				
28	as are necessary for the purpose for which the lands were acquired, the areas are managed and maintained by the Department				
29	of Fish and Game. The department is authorized to contract with other public agencies for such construction, management				
30	or maintenance.				
31	The current program, with emphasis on warm water fishing projects and providing access to fishing areas, is projected for the				
32	1958-59 Fiscal Year.				
33					
34					
35	SUPPORT EXPENDITURES	NO. OF POSITIONS			CHANGE FROM 1957-58
36	DETAIL	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)	
37					
38					
39					
40	SALARIES AND WAGES				
41	(See page 246, Salary Supplement)				
42	Wildlife projects coordinator-----	1	1	1	\$11,400
43	Assistant wildlife projects coordinator	1	1	1	7,792
44	Technician and clerk-----	2	3	3	9,101
45	Consultant -----	1.5	1	1	12,008
46					7,200
47	Totals, Salaries and Wages-----	5.5	6	6	\$40,301
48					\$46,502
49					\$47,238
50					\$736
51					(1.6%)
52	OPERATING EXPENSES				
53	General expense -----				\$828
54	Communications -----				\$1,434
55	Traveling--in-state -----				718
56	Pro rata charges-----				6,929
57	Contractual and professional services-----				15,391
58					-
59	Totals, Operating Expenses-----				\$23,866
60					\$30,283
61					\$30,455
62					\$172
63					(0.6%)
64	EQUIPMENT -----				\$1,148
65					\$150
66					\$858
67	Contributions to State Employees' Retirement Fund-----				3,034
68					4,260
69					4,327
70					67
71	TOTAL EXPENDITURES -----				\$68,349
72					\$81,195
73					\$82,878
74					\$1,683
75					(2.1%)

RECONCILIATION WITH APPROPRIATIONS

Wildlife Restoration Fund ^a

APPROPRIATIONS

Continuing appropriation prescribed by Section 19627, Business
and Professions Code (Support)-----

Contributions to State Employees' Retirement Fund-----

TOTAL EXPENDITURES -----

^a The statement of fund condition is included with the Capital Outlay budget.

Department of Natural Resources

DEPARTMENTAL SUMMARY

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2	EXPENDITURES				
3	Division of Administrative Services-----	\$312,237	\$386,896	\$399,931	\$13,035 (3.4%)
4	Division of Beaches and Parks-----	4,437,995	6,801,299	7,103,196	301,897 (4.4%)
5	Division of Forestry-----	14,258,896	17,796,358	18,539,942	743,584 (4.2%)
6	Division of Mines-----	557,002	654,259	668,487	14,228 (2.2%)
7	Division of Oil and Gas-----	650,734	749,259	763,491	14,232 (1.9%)
8	Division of Small Craft Harbors-----	-	49,863	85,779	35,916 (72%)
9	Division of Soil Conservation-----	111,930	345,720	588,687	242,967 (70.3%)
10	TOTAL EXPENDITURES-----	\$20,328,794	\$26,783,654	\$28,149,513	\$1,365,859 (5.1%)
11	<i>General Fund-----</i>	<i>13,879,981</i>	<i>17,843,819</i>	<i>18,698,545</i>	<i>854,726</i>
12	<i>General Fund (Clarke-McNary ^a)-----</i>	<i>1,325,327</i>	<i>1,304,654</i>	<i>1,260,102</i>	<i>-44,552</i>
13	<i>State Lands Act Fund-----</i>	<i>-</i>	<i>-</i>	<i>200,000</i>	<i>200,000</i>
14	<i>State Beach and Park Fund-----</i>	<i>4,437,995</i>	<i>6,801,299</i>	<i>7,103,196</i>	<i>301,897</i>
15	<i>Petroleum and Gas Fund-----</i>	<i>650,734</i>	<i>749,259</i>	<i>763,491</i>	<i>14,232</i>
16	<i>Small Craft Harbors Revolving Fund ^b-----</i>	<i>-</i>	<i>49,863</i>	<i>85,779</i>	<i>35,916</i>
17	<i>Soil Conservation Development Fund ^b-----</i>	<i>30,000</i>	<i>30,000</i>	<i>35,000</i>	<i>5,000</i>
18	<i>Fair and Exposition Fund-----</i>	<i>4,757</i>	<i>4,760</i>	<i>3,400</i>	<i>-1,360</i>

DIVISION OF ADMINISTRATIVE SERVICES

Headquarters at Sacramento

SUMMARY

41	TOTAL EXPENDITURES				
42	Support (General Fund)-----	\$307,480	\$382,136	\$396,531	\$14,395
43	Exhibit at State Fair and Exposition (Fair and Exposition Fund)	4,757	4,760	3,400	-1,360
44	Totals-----	\$312,237	\$386,896	\$399,931	\$13,035 (3.4%)
45	Personnel man-years-----	78.9	90.3	91.3	1

GENERAL ANALYSIS

Objectives

The principal functions of this division are to provide office facilities and staff services for the director; provide accounting, personnel, budgetary, and property services to the divisions of the department and other related agencies under contract; and co-ordinate the department's conservation education program.

Program and Performance

Conservation, development, and utilization of the State's primary natural assets in the fields of forest, mineral, soil, and recreational resources comprises the program of the department.

This division, in addition to providing administrative and office services, assists the director through exercise of the review function with regard to departmental budgetary, fiscal, and personnel operations, and provides consultative and advisory services on operating and financial matters for the several divisions of the department, the Committee for the Development of the California Public Outdoor Recreation Plan, and the State Water Pollution Control Boards. The 1957 Session of the Legislature added the Division of Small Craft Harbors. Cost of these services is distributed and charged to the Special and General Fund Divisions and other agencies on a pro rata basis for services provided to each.

During the current year an accounting officer IV position and an intermediate stenographer-clerk were established to strengthen the top administrative structure and provide for increased workload resulting from the department's program growth and legislation approved at the 1957 Session of the Legislature. These positions are continued for the budget year as proposed new positions. A temporary help position of consultant-appraiser in the amount of \$5,000 was added to review property appraisals arising out of the Division of Beaches and Parks acquisition program. Expenditures for consultant appraisers will be fully reimbursed by the Division of Beaches and Parks.

In order to maintain the present level of service a position of bookkeeping machine operator is proposed for 1958-59. Cost of this position is partially offset by a reduction in temporary help at a net increased cost of \$1,967 for the Bookkeeping Machine Section.

Increased operating expense funds are required in the current and budget year for workload of the division and for expanded activities including the provision of a tabulating system to provide better expenditure analysis information. This system was authorized and partially budgeted in the current year; an installation is planned for completion in the budget year.

At the present time the division has prepared a property manual and procedure which should subsequently provide savings in personnel. Under the program a substantial portion of the workload related to property accounting is being decentralized and modified to simplify necessary record keeping.

^a Grants received under the Federal Clarke-McNary program are deposited and reported in the General Fund.

^b Nonrevenue funds. Neither the revenues nor the expenditures are included in the budget totals.

Department of Natural Resources

DIVISION OF ADMINISTRATIVE SERVICES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		55-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	SALARIES AND WAGES							
3	(See page 247, Salary Supplement)							
4	Executive:							
5	Director	1	1	1	\$14,500	\$15,710	\$16,000	
6	Deputy director	1.2	1	1	14,701	13,800	14,400	
7	Technician and clerk	2	2	2	9,588	10,068	10,068	
8	Administrative Services:							
9	Administrative officer	0.8	1	1	7,758	12,000	12,600	
10	Accounting officer	2.2	5	4	15,671	33,706	29,466	
11	Administrative analyst	1	1	1	8,112	8,940	8,940	
12	Personnel officer	1	1	1	8,146	9,384	9,384	
13	Training officer	—	1	1	—	7,356	7,728	
14	Conservation education officer	1	1	1	6,649	8,112	8,520	
15	Technician and clerk	66.2	75	74	276,960	326,554	331,540	
16	Temporary help	2.5	2.3	2.6	10,929	12,436	13,749	
17								
18	Totals, Positions Now Authorized	78.9	91.3	89.6	\$373,014	\$458,066	\$462,395	
19	Proposed New Positions:							
20	Administrative Services:				SALARY RANGE			
21	Accounting officer IV	—	—	1	745-905	—	9,384	
22	Intermediate stenographer-clerk	—	—	1	295-358	—	3,630	
23	Bookkeeping machine operator I	—	—	1	281-341	—	3,372	
24								
25	Totals, Proposed New Positions	—	—	3	—	—	\$16,386	
26	Estimated salary savings	—	—1	—1.3	—	—5,450	—6,000	
27								
28	Totals, Salaries and Wages	78.9	90.3	91.3	\$373,014	\$452,616	\$472,781	\$20,165 (4.5%)
29								
30	OPERATING EXPENSES							
31	General expense				\$19,464	\$22,147	\$25,247	
32	Printing—conservation education				1,703	3,600	3,690	
33	Communications				6,978	7,940	7,235	
34	Traveling—in-state				10,293	14,335	14,400	
35	Traveling—out-of-state				794	2,125	2,200	
36	Conservation exhibits and supplies				394	900	900	
37	Contractual legal service				—	3,336	6,840	
38	Library services				1,500	4,200	4,200	
39	Tabulating machine operation				—	1,734	3,012	
40	Operating supplies and services				—	3,605	3,835	
41								
42	Totals, Operating Expenses				\$41,126	\$63,922	\$71,559	\$7,637 (1.2%)
43								
44	EQUIPMENT				\$4,910	\$40,488	\$41,004	\$516 (1.3%)
45								
46	REIMBURSEMENTS							
47	Pro Rata Cost of Administrative Services Included in Other							
48	Budgets:							
49	California Public Outdoor Recreation Plan Committee				—	—\$1,200	—\$1,800	
50	State Water Pollution Control Board				—\$13,108	—18,621	—19,355	
51	Division of Beaches and Parks				—102,925	—153,925	—160,221	
52	Division of Oil and Gas				—13,693	—16,873	—17,569	
53	Division of Small Craft Harbors				—	—1,200	—4,800	
54	Soil Conservation Development Fund				—3,966	—4,696	—4,896	
55	Division of Forestry				—111	—2,000	—2,000	
56	Department of Fish and Game				—	—3,350	—3,350	
57								
58	Totals, Reimbursements				—\$133,803	—\$201,865	—\$216,991	—\$15,126 (—7.5%)
59								
60	Contributions to State Employees' Retirement Fund				22,233	26,975	28,178	1,203
61								
62	TOTALS, SUPPORT				\$307,480	\$382,136	\$396,531	\$14,395 (3.8%)
63								
64	EXHIBIT AT STATE FAIR AND EXPOSITION							
65	For exhibits by the divisions of the department illustrating activi-							
66	ties relating to development, utilization, and conservation of							
67	the State's natural resources				\$6,996	\$7,000	\$5,000	—\$2,000
68								
69	REIMBURSEMENTS							
70	Pro Rata Cost Included in Budgets of Special Fund Divisions:							
71	Division of Beaches and Parks				—\$1,959	—\$1,960	—\$1,400	
72	Division of Oil and Gas				—186	—186	—133	
73	Soil Conservation Development Fund				—94	—94	—67	
74								
75	Totals, Reimbursements				—\$2,239	—\$2,240	—\$1,600	\$640
76								
77	Totals, Exhibit at State Fair and Exposition				\$4,757	\$4,760	\$3,400	—\$1,360
78								
79	TOTAL EXPENDITURES				\$312,237	\$386,896	\$399,931	\$13,035 (3.4%)
80								
81								
82								
83								
84								
85								
86								

Department of Natural Resources

DIVISION OF ADMINISTRATIVE SERVICES—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
1	RECONCILIATION WITH APPROPRIATIONS				
2					
3	General Fund				
4	APPROPRIATIONS				
5	Budget Act appropriation (Support)-----	\$279,580	\$357,203	\$368,853	
6	Allocations from Salary Increase Fund (Support)-----	6,800	17,706		
7	Contributions to State Employees' Retirement Fund-----	22,233	26,975	28,178	
8					
9	Total Available-----	\$308,613	\$401,884	\$396,531	
10	Unexpended balance, estimated savings (Support)-----	—1,133 ^a	—19,748 ^b	—	
11					
12	TOTAL EXPENDITURES -----	\$307,480	\$382,136	\$396,531	
13					
14	Fair and Exposition Fund				
15	APPROPRIATIONS				
16	Budget Act appropriation (Exhibit at California State Fair and				
17	Exposition)-----	\$4,760	\$4,760	\$3,400	
18	Unexpended balance, estimated savings (Exhibit)-----	—3	—	—	
19					
20	TOTAL EXPENDITURES -----	\$4,757	\$4,760	\$3,400	
21					
22	TOTAL EXPENDITURES, ALL FUNDS -----	\$312,237	\$386,896	\$399,931	
23					
24					
25					
26					

DIVISION OF BEACHES AND PARKS

Headquarters at Sacramento

SUMMARY

27	TOTAL EXPENDITURES				
28	Support (State Beach and Park Fund c)-----	\$4,284,630	\$6,227,764	\$6,979,896	\$752,132
29	Roadside rests (State Beach and Park Fund c)-----	—	50,000	100,000	50,000
30	Sacramento west end zone of preservation (State Beach				
31	and Park Fund c)-----	—	11,700	3,300	—8,400
32	Topographic maps (State Beach and Park Fund c)-----	—	—	20,000	20,000
33	Flood and storm damage (State Beach and Park Fund c)-----	153,365	511,835	—	—511,835
34					
35	Totals -----	\$4,437,995	\$6,801,299	\$7,103,196	\$301,897
36					(4.4%)
37	Personnel man-years-----	575.1	767.2	869.7	102.5

GENERAL ANALYSIS

Objectives

The State Park System has three essential objectives. They are to acquire and develop those recreation areas that are of statewide importance, to preserve for public enjoyment and education outstanding scenic areas of the State, and to acquire, restore and preserve significant historic sites and buildings.

Program and Performance

Under policies established by the State Park Commission the State Park System is administered by the Division of Beaches and Parks. The agency is presently engaged in an extensive acquisition and development program authorized principally by the Legislature during the 1956 and 1957 Sessions. Appropriations to the division for acquisition and development aggregating in excess of 50 million dollars were approved by those sessions.

Financing for this major program was contemplated from impounded tidelands oil revenues as well as from a continuing allocation of revenue from the State Lands Act Fund. Initially this allocation was established at 7 million dollars annually; however, Chapter 2367, Statutes of 1957, recognizing an impending deficiency in program resources, provided for an increase in the allocation to 12 million dollars annually. Recent estimates indicate that this anticipated resource will not be realized because of a general deficiency in resources available to the State Lands Act Fund. Under the circumstances it would appear that the State Beach and Park Fund is over appropriated.

As new areas are acquired, and as existing areas are expanded to accommodate visitors, it is evident that personnel costs and operational costs of the division will be increasing. The proposed budget provides primarily for this expanded workload created by new areas and increased attendance. Details are reported in the discussion of the various operating sections. In addition certain organizational changes are provided in the budget year. These organizational changes which are provided, as well as others still pending, have been recommended in a management survey called for by Senate Resolution No. 28, Statutes of 1957.

Workload considerations in the acquisition and development program are the primary problem of the headquarters organization. The scope of this problem for the current year and the budget year is indicated in the Capital Outlay section of the budget. To expedite the present acquisition program toward completion prior to June 30, 1961, additional staff was added to the Land Section in the current year.

The proposed budget for the 1958-59 Fiscal Year provides for an expansion of funds available for the roadside rest program. The increase is attributed to the increase in number of units to be in operation. The division is presently gathering information to permit an evaluation of the various methods of operation of these facilities. A further collateral program in the budget year provides for preparation of topographic maps in co-operation with the United States Geological Survey.

^a Composed of savings in salaries and wages, \$2,119; operating expenses, \$6,488; equipment, \$597; and loss in reimbursements, \$8,071.

^b Composed of savings in operating expenses, \$1,512; equipment, \$1,935; and excess reimbursements, \$16,301.

^c For statement of fund condition see Capital Outlay Budget, Division of Beaches and Parks.

DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	Program and Performance						
5							
6	The administration program includes staff and funds for operations of the State Park Commission; the chief of the division; and pro-						
7	vides for divisional business management activities, conservation education, and history sections.						
8	In line with organization changes to provide better administrative coverage and relieve the chief of excessive administrative detail, an						
9	additional deputy chief position was established by reclassification in the current year. This provides a deputy chief to direct						
10	operations of the 6 districts and a similar position to supervise Sacramento administration and the Land and Development Sec-						
11	tions. Two additional secretarial positions are proposed for 1958-59 to serve the new deputy and a position of information officer						
12	for which secretarial help was not provided previously.						
13	Five additional clerical positions are also proposed for workload increases resulting from additional activities and expansion of the						
14	park system. An intermediate stenographer-clerk and account clerk are for assignment to the fiscal group; the intermediate clerk						
15	will assist with stockroom, shipping, and general office duties; the file clerk is needed to meet increased demands on the central						
16	file system; and a large increase in the division's staff during recent years makes an additional intermediate typist-clerk for the						
17	personnel section necessary.						
18	The proposed 1958-59 budget provides for continuation of the program of observance of anniversaries of significant events initiated by						
19	Chapter 2277, Statutes of 1957.						
20							
21	SALARIES AND WAGES						
22	(See page 248, Salary Supplement)						
23	Park Commission:						
24	Executive secretary -----	1	1	1	\$8,112	\$8,520	\$8,520
25	Clerk -----	1	1	1	4,731	4,980	4,980
26	Executive:						
27	Chief of division -----	1	1	1	13,200	14,400	14,400
28	Deputy chief -----	1	2	2	11,400	18,300	24,000
29	Staff assistant -----	1.5	2	2	9,498	14,540	15,064
30	Clerk -----	1.3	2	2	5,074	8,460	8,892
31	Office:						
32	Staff assistant -----	1.8	4	4	13,545	28,592	30,016
33	Technician and clerk -----	14.2	17	17	61,082	73,117	74,855
34	Conservation Education:						
35	Staff assistant -----	1	2	2	8,112	15,528	15,876
36	Technician and clerk -----	4.6	5	5	22,865	26,508	27,481
37	History:						
38	Staff assistant -----	1	1	1	7,888	8,520	8,520
39	Technician and clerk -----	3.5	3	3	12,528	12,936	13,576
40	Temporary help -----	3.2	3.7	3.7	8,986	10,684	10,684
41							
42	Totals, Positions Now Authorized	36.1	44.7	44.7	\$187,021	\$245,094	\$256,864
43	Proposed New Positions:						
44	Executive:						
45	Intermediate stenographer-clerk -	-	-	1	295-358	-	3,630
46	Intermediate typist-clerk -----	-	-	1	281-341	-	3,456
47	Office:						
48	Intermediate stenographer-clerk -	-	-	1	295-358	-	3,630
49	Intermediate typist-clerk -----	-	-	1	281-341	-	3,456
50	Intermediate account clerk -----	-	-	1	281-341	-	3,456
51	Intermediate clerk -----	-	-	1	281-341	-	3,456
52	Intermediate file clerk -----	-	-	1	281-341	-	3,456
53							
54	Totals, Proposed New Positions	-	-	7	-	-	\$24,540
55	Estimated salary savings -----	-	-1	-2.5	-	-7,890	-13,073
56							
57	Totals, Salaries and Wages -----	36.1	43.7	49.2	\$187,021	\$237,204	\$268,331
58							
59	OPERATING EXPENSES						
60	General expense -----				\$33,644	\$49,380	\$43,101
61	Communications -----				15,151	15,825	15,745
62	Traveling—in-state -----				17,789	26,274	29,213
63	Traveling—out-of-state -----				691	2,671	2,000
64	Automobile—insurance -----				7,307	9,515	10,535
65	Rent—building space -----				19,342	72,570	102,406
66	Pro rata charges -----				183,007	243,914	268,426
67	Accident and death claims -----				12,891	17,288	19,000
68	Exhibit at California State Fair and Exposition -----				1,959	1,960	1,400
69	Exhibits—others -----				1,205	4,650	6,950
70	Photography -----				3,274	7,050	9,075
71	Moving and alterations -----				1,231	3,060	-
72	Recurring maintenance of facilities -----				-	500	750
73	Rent—equipment -----				-	1,220	1,200
74	Observance of anniversaries of significant events -----				-	5,000	5,000
75	Investigation and interpretation of historical areas -----				-	7,500	10,000
76	Operating supplies and expenses -----				-	16,910	16,691
77							
78	Totals, Operating Expenses -----				\$297,491	\$485,287	\$541,492
79							
80	EQUIPMENT -----				\$27,908	\$37,461	\$24,001
81							
82	Totals, Administration -----				\$512,420	\$759,952	\$833,824
83							
84							
85							
86							

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	MAINTENANCE AND OPERATION						
2							
3							
4	Program and Performance						
5							
6	For administrative and operational purposes the State has been divided into 6 districts, each under direct supervision of a district						
7	superintendent (state park ranger VI) who is responsible for the operation and maintenance of state park facilities in his						
8	district for the beneficial use of the public. Facilities provided include ocean beaches, lakes and reservoirs, inland parks, his-						
9	torical monuments, riding and hiking trails, and roadside rests. Assistance with the acquisition and development of new areas						
10	is provided to each district by the headquarters staff and the Land and Development Sections located in Sacramento.						
11	In order to provide staffing required for new and existing facilities in the State Park System the following additional positions						
12	with related operating expenses and equipment are proposed for the 1958-59 Fiscal Year:						
13	1. District Headquarters:						
14	a. 4 assistant construction inspectors—one each for Districts II, III, IV and VI, are proposed to provide a position at						
15	the district level for preparing construction contracts and inspecting development projects to relieve the district admin-						
16	istrative staff of this activity.						
17	b. 2 junior landscape architects for Districts II and IV are proposed for a greatly increased workload of preparing plans						
18	and drawings for park developments in these districts.						
19	c. 1 stock clerk position is requested for District III which has not previously been authorized such a position for exist-						
20	ing workload. All other districts have a position authorized.						
21	d. 6 intermediate typist-clerks—1 for each district, are proposed for workload increases resulting from expansion of the						
22	number of parks and an increased number of technical positions requiring typing services.						
23	e. 5 drafting aid II positions for Districts I through V are required for drafting workload and to relieve other technical						
24	positions of this detailed work.						
25	2. Staffing proposed for opening and operation of new areas:						
26	a. Lake Berryessa—state park ranger III is proposed for development planning for this area behind Monticello Dam.						
27	b. Hearst Castle—state park ranger IV (park supervisor), state park ranger II, supervising groundsman, groundsman (4),						
28	supervising housekeeper, janitor (3), watchman, state park attendant (4), historical guides (6), intermediate stenographer-						
29	clerk and park aid (40 man-months) are proposed to open Hearst Castle to public view.						
30	c. Carmel River and Asilomar Beaches—state park attendant is provided to service 14,000 feet of beach frontage and be						
31	stationed at Point Lobos.						
32	d. Weaverville Joss House—state park attendant is proposed to provide a complement of 2 positions required to open the						
33	historical monument to the public.						
34	e. William B. Ide Adobe—park aid (3 man-months) required to open historical monument.						
35	f. Benicia Capitol—park aid (3 man-months) required for vacation relief and seasonal help at this historical monument.						
36	g. Folsom Lake State Park—park aid (60 man-months), beach lifeguard supervisor (24 man-months) and beach lifeguard						
37	(16 man-months) are proposed to provide adequate coverage and lifeguard service for an estimated attendance increase						
38	from 500,000 to 1,000,000 visitors during 1958.						
39	h. Historic ship—4 park aids are proposed as caretakers of the historic ships Tongass and Thayer being acquired in the cur-						
40	rent year.						
41	3. Staffing for existing areas on basis of workload and existing facilities:						
42	a. Intermediate stenographer-clerk for Santa Cruz Area Office.						
43	b. Park attendant for Fort Humboldt (1), Humboldt Redwoods (1), Standish and Hickey Groves (2), Sonoma Coast (1),						
44	Brannan Island (1), San Juan Bautista (1), Angel Island (1), Henry Cowell Redwoods (3), Mt. Tamalpais (1),						
45	Tomales Bay (1), Morro Bay (1), Emma Wood Beach (1), La Purisima (1), Monterey Monuments (1), Point Lobos						
46	(1), and Salton Sea (1).						
47	c. Beach lifeguard (8 man-months) for Stinson Beach.						
48	d. Highway equipment operator-laborer for the San Mateo Beaches.						
49	e. Intermediate typist-clerk for Silver Strand Beach (1), Carpinteria Beach (1), Calaveras Big Trees (0.5) and Richardson						
50	Grove (0.6).						
51	f. Seasonal man-months are provided as follows on the basis of workload:						
52	Park aid for Azalea Reserve (5), Prairie Creek (37), Standish and Hickey Groves (6), Patrick's Point (15), Armstrong						
53	Redwoods (2), Castle Crags (3), Brannan Island (6), Emerald Bay (25), D. L. Bliss (6), Caswell Memorial (6), Gold						
54	Discovery Site (4), Sutter's Fort (1), Donner Memorial (6), Henry Cowell Redwoods (12), Tomales Bay (8), San Mateo						
55	Beaches (16), Stinson Beach (12), Mt. Diablo (4), Natural Bridges (3), Sunset Beach (4), Portola (3), and Silver						
56	Strand (6).						
57							
58	SALARIES AND WAGES						
59	(See page 248, Salary Supplement)						
60	District supervisor	6	6	6	\$52,644	\$60,168	\$61,104
61	Park ranger	240.5	279	279	1,215,745	1,513,484	1,541,592
62	Technician and clerk	136.4	208.9	208.9	585,693	938,661	970,373
63	Temporary help	75.1	123.4	123.4	242,125	435,674	435,674
64							
65	Totals, Positions Now Authorized	458	617.3	617.3	\$2,096,207	\$2,947,987	\$3,008,743
66	Proposed New Positions:				SALARY RANGE		
67	Assistant construction inspector	-	-	4	505-613	-	24,240
68	State park ranger IV	-	-	1	505-613	-	6,060
69	Junior landscape architect	-	-	2	481-530	-	11,832
70	State park ranger III	-	-	1	458-556	-	5,496
71	State park ranger II	-	-	1	415-505	-	4,960
72	Supervising groundsman	-	-	1	395-481	-	4,740
73	Groundsman	-	-	4	310-358	-	15,240
74	State park attendant	-	-	25	325-376	-	99,900
75	Supervising housekeeper II	-	-	1	341-415	-	4,194
76	Historical guide	-	-	6	376-415	-	27,756
77	Janitor	-	-	3	268-325	-	9,882
78	Watchman	-	-	1	281-341	-	3,456
79	Drafting aid II	-	-	5	376-458	-	22,560
80							
81							
82							
83							
84							
85							
86							

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
MAINTENANCE AND OPERATION—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Highway equipment operator-laborer	—	—	1	\$376-436	—	\$4,626
Stock clerk	—	—	1	310-376	—	3,810
Intermediate stenographer-clerk	—	—	2	295-358	—	7,230
Intermediate typist-clerk	—	—	9.1	281-358	—	32,462
Seasonal help (beach lifeguard supervisor)	—	—	2	358-436	—	8,592
Seasonal help (beach lifeguard)	—	—	2	1.88 hr	—	7,954
Seasonal help (park aid)	—	—	28.5	268-325	—	91,582
Totals, Proposed New Positions	—	—	100.6	—	—	\$396,572
Estimated salary savings	—	—11.5	—18.8	—	—\$74,316	—115,080
Totals, Salaries and Wages	458	605.8	699.1	\$2,096,207	\$2,873,671	\$3,290,235
OPERATING EXPENSES						
General expense				\$11,429	\$15,269	\$19,610
Communications				30,377	34,044	38,329
Traveling—in-state				179,215	269,498	308,104
Rent—building space				8,300	8,084	17,500
Rent—equipment				10,114	40,279	47,389
Utilities				147,396	176,945	192,058
Housing supplies and services				30,453	35,278	39,401
Recurring maintenance of facilities				213,423	283,862	456,767
Radio maintenance				—	1,958	3,500
Maintenance of riding and hiking trails				14,412	19,400	29,898
Historical monument markers				3,156	5,250	5,250
Payments for Forestry Camp work crews				114,948	123,120	123,120
Purchases of fuel for resale				23,235	28,934	30,017
Totals, Operating Expenses				\$786,458	\$1,041,921	\$1,310,943
EQUIPMENT				\$181,881	\$434,227	\$332,428
REIMBURSEMENTS						
Services to employees				—94,639	—95,000	—95,500
Sale of fuel				—23,450	—24,000	—24,500
Totals, Maintenance and Operation				\$2,946,457	\$4,230,819	\$4,813,606
DEVELOPMENT						
Program and Performance						
This function surveys sites; prepares plans for construction projects for the development and maintenance of beaches, parks, historical monuments, riding and hiking trails, and roadside rests; inspects construction, surveys property boundaries; prepares landscaping studies; and provides engineering surveys for projects to be constructed for the division.						
The following additional positions are proposed for increased workload resulting from the overall expansion of the State Park System and the collateral requirements of park development:						
a. Architectural assistant to prepare drawings and other data of historical buildings pertinent to their restoration.						
b. Assistant landscape architect to complete staffing of a development planning team.						
c. Junior drafting aid for workload increase.						
d. Temporary help to provide student trainees as axmen to assist survey crews and provide summer employment for students as an incentive to future recruitment.						
SALARIES AND WAGES						
(See page 249, Salary Supplement)						
Administration:						
Supervisor of state park development	1	1	1	\$9,384	\$10,860	\$11,400
Engineer	0.3	1	1	2,309	9,014	9,462
Technician and clerk	3	4	4	14,220	18,918	19,278
Development Planning:						
Architect	8.2	14	14	54,730	96,852	100,656
Technician	5.4	6	6	26,947	34,464	35,280
Construction:						
Engineer	1.1	3	3	6,508	20,484	21,516
Technician	1.2	3	3	11,229	16,704	17,463
Surveying:						
Surveyor	4.1	6	6	25,970	40,058	41,798
Technician	14.3	19	19	62,348	94,276	97,308
Riding and Hiking Trails:						
Technician	1	1	1	5,022	4,920	5,169
Master Planning:						
Engineer	0.9	1	1	6,527	7,760	8,146
Architect	1	1	1	8,940	8,940	8,940
Temporary help	2.1	0.6	0.6	8,176	2,427	2,427
Totals, Positions Now Authorized	43.6	60.6	60.6	\$242,310	\$365,677	\$378,843

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DEVELOPMENT—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:				SALARY RANGE		
6	Architectural assistant	—	—	1	\$530-644	—	\$6,360
7	Assistant landscape architect	—	—	1	505-613	—	6,060
8	Junior drafting aid	—	—	1	341-415	—	4,194
9	Temporary help	—	—	1	—	—	5,300
10							
11	Totals, Proposed New Positions	—	—	4	—	—	\$21,914
12	Estimated salary savings	—	—3	—3	—	—\$15,740	—15,210
13							
14	Totals, Salaries and Wages	43.6	57.6	61.6	\$242,310	\$349,937	\$385,547
15							
16	OPERATING EXPENSES						
17	General expense				\$1,925	\$2,114	\$2,733
18	Communications				1,610	2,390	2,994
19	Traveling—in-state				53,745	68,313	69,363
20	Photography and blueprinting				3,789	4,299	4,554
21	Mapping and surveying				12,056	16,075	16,075
22							
23	Totals, Operating Expenses				\$73,125	\$93,191	\$95,719
24							
25	EQUIPMENT				\$11,654	\$13,563	\$13,233
26							
27	Totals, Development				\$327,089	\$456,691	\$494,499
28							
29	LAND SECTION						
30							
31	Program and Performance						
32							
33							
34	Negotiation for acquisition of beach and park property and acquisition of rights-of-way for riding and hiking trails is the function						
35	of this section.						
36	In an effort to step up the property acquisition program in order to attempt to accomplish the acquisitions authorized by the						
37	1956 and 1957 Legislatures within a reasonable period of time, 12 additional positions, consisting of 4 associate real property						
38	appraisers and negotiators, 4 land title examiners, and 4 intermediate stenographer-clerks were added to the Land Section staff						
39	during the current year. 9 positions have been assigned to Sacramento and 3 to the Los Angeles office.						
40	Effective with the 1958-59 Fiscal Year, it is proposed to transfer the function of reservoir studies to the Land Section as a subordinate						
41	for new project investigations.						
42	The 9 positions proposed for 1957-58 are to meet workload needs for new project investigations.						
43							
44	SALARIES AND WAGES						
45	(See page 249, Salary Supplement)						
46	Land planning and acquisition						
47	supervisor	1	1	1	\$9,852	\$10,344	\$10,344
48	Park ranger	2.4	3	3	16,233	23,771	24,372
49	Acquisition officer	13.8	29	29	84,941	169,490	193,235
50	Technician and clerk	6.6	12	12	34,060	44,038	50,909
51	Master Planning:						
52	Park ranger	1.8	2	2	8,409	14,720	15,120
53	Technician and clerk	5	6	6	19,767	24,709	25,733
54	Temporary help	0.2	0.1	0.1	644	287	287
55							
56	Totals, Positions Now Authorized	30.8	53.1	53.1	\$173,906	\$287,359	\$320,000
57	Proposed New Positions:						
58	State park ranger V	—	—	5	556-676	—	39,679
59	Associate landscape architect	—	—	1	644-782	—	8,940
60	Assistant landscape architect	—	—	1	505-613	—	7,356
61	Delineator	—	—	1	415-505	—	6,060
62	Intermediate stenographer-clerk	—	—	1	295-358	—	3,900
63							
64	Totals, Proposed New Positions	—	—	9	—	—	\$65,935
65	Estimated salary savings	—	—2	—2.3	—	—11,979	—13,708
66							
67	Totals, Salaries and Wages	30.8	51.1	59.8	\$173,906	\$275,380	\$372,227
68							
69	OPERATING EXPENSES						
70	General expense				\$881	\$1,789	\$2,884
71	Communications				4,311	6,262	7,205
72	Traveling—in-state				22,215	54,956	68,080
73	Title insurance and escrow expenses				2,626	3,939	4,924
74	Photography and blueprinting				4,008	5,010	5,511
75	Appraisal fees				2,880	21,988	21,988
76	Operating supplies and expenses				—	758	—
77							
78	Totals, Operating Expenses				\$36,921	\$94,702	\$110,592
79							
80	EQUIPMENT				\$3,855	\$18,235	\$2,278
81							
82	Totals, Land Section				\$214,682	\$388,317	\$485,097
83							
84							
85							
86							

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
		55-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	RESERVOIR STUDIES							
3								
4	Program and Performance							
5								
6	Conducting surveys to determine the potential for state park purposes of sites and areas in the immediate vicinity of existing or							
7	proposed large reservoirs is the responsibility of this section.							
8	Since the work of surveying the existing and known proposed reservoir sites is nearly completed the positions authorized for this							
9	program are being terminated. Continuing review of reservoir sites is transferred to the Land Section.							
10								
11	SALARIES AND WAGES							
12	(See page 250, Salary Supplement)							
13	Park ranger -----	4.7	5	-	\$32,296	\$38,183	-	
14	Architect -----	0.6	2	-	5,176	16,296	-	
15	Technician and clerk -----	1.3	2	-	4,916	9,660	-	
16								
17	Totals, Positions Now Authorized --	6.6	9	-	\$42,388	\$64,139	-	
18								
19	OPERATING EXPENSES							
20	General expense -----				\$780	\$1,216	-	
21	Communications -----				613	688	-	
22	Traveling--in-state -----				7,769	10,962	-	
23	Photography and blueprinting -----				2,985	2,985	-	
24								
25	Totals, Operating Expenses -----				\$12,147	\$15,851	-	
26								
27	EQUIPMENT -----							
28					\$9,694	-	-	
29								
30	Totals, Reservoir Studies -----				\$64,229	\$79,990	-	

RECAPITULATION BY OBJECT

CHANGE FROM
1957-58

Salaries and Wages:								
Positions now authorized -----	575.1	784.7	775.7	\$2,741,832	\$3,910,256	\$3,964,450		
Proposed new positions -----	-	-	120.6	-	-	508,961		
Estimated salary savings -----	-	-17.5	-26.6	-	-109,925	-157,071		
Totals, Salaries and Wages -----	575.1	767.2	869.7	\$2,741,832	\$3,800,331	\$4,316,340	\$516,009	(13.6%)
Operating expenses -----				1,206,142	1,730,952	2,058,746	327,794	(18.9%)
Equipment -----				234,992	503,486	371,940	-131,546	(-26.1%)
Reimbursements:								
Rent of housing to employees -----				-94,639	-95,000	-95,500		
Sale of wood for fuel -----				-23,450	-24,000	-24,500		
Totals, Reimbursements -----				-\$118,089	-\$119,000	-\$120,000	-\$1,000	(0.8%)
Contributions to State Employees' Retirement Fund -----				219,753	311,995	352,870	40,875	
TOTALS, SUPPORT -----				\$4,284,630	\$6,227,764	\$6,979,896	\$752,132	(12.1%)

ROADSIDE RESTS

The maintenance and operation of the roadside rest project is an outgrowth of a program established by the Budget Act of 1956. By June 30, 1958, the division expects to have approximately 30 units in operation, plus an additional 30 units to be placed in operation during 1958-59.

With no previous experience in an operation of this type a lump sum allotment is proposed until sufficient experience is developed, to permit inclusion as a part of the Maintenance and Operation function.

Operation and maintenance of roadside rests -----	-	\$50,000	\$100,000
---	---	----------	-----------

SACRAMENTO WEST END ZONE OF PRESERVATION

Chapter 2315, Statutes of 1957, appropriated \$15,000 for the study of the development of a zone of preservation and acquisition of historic artifacts, including a museum in the West End of Sacramento. The division is proceeding with the study and estimates the balance of the appropriation will be expended during 1958-59.

CONTRACT SERVICES -----	-	\$11,700	\$3,300
-------------------------	---	----------	---------

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	TOPOGRAPHIC MAPS						
3							
4	This item will provide funds for the division's share of expense for topographic maps to be prepared by the United States Geo-						
5	logical Survey over a period of two years. Total cost to the division will be \$40,000. An additional \$20,000 will be budg-						
6	eted for 1959-60. Its contribution will provide for maps of park areas in San Diego County on a larger scale which will						
7	be more useful for administration and development purposes.						
8							
9	CONTRACT SERVICES -----				-	-	\$20,000
10							
11	FLOOD AND STORM DAMAGE						
12							
13	Program provides funds for repairs, restoration and reconstruction of state park facilities damaged by storm or flood after October						
14	1, 1955. Funds were made available until June 30, 1959, by Chapter 47, Statutes of 1956 (First Extraordinary Session).						
15	Repairs, restoration and reconstruction of state park facilities						
16	damaged or destroyed by flood or storm-----						
17					\$153,365	\$511,835	-
18							
19	TOTAL EXPENDITURES -----				\$4,437,995	\$6,801,299	\$7,103,196
20							
21							
22	RECONCILIATION WITH APPROPRIATIONS						
23							
24	State Beach and Park Fund ^a						
25							
26	APPROPRIATIONS						
27							
28	Budget Act appropriation (Support)-----				\$4,100,991	\$5,323,754	\$6,627,026
29	Emergency authorizations (Support)-----				130,806	300,124	-
30	Allocations from Salary Increase Fund (Support)-----				152,249	206,180	-
31	Budget Act appropriation (Roadside rests)-----				-	50,000	100,000
32	Budget Act appropriation (Topographic maps)-----				-	-	20,000
33	Chapter 2315, Statutes of 1957 (Sacramento west end zone of						
34	preservation)-----				-	15,000	3,300
35	Chapter 2277, Statutes of 1957 (Observance of anniversaries)---				-	10,000	-
36	Budget Act of 1956, Item 184.1 (Support)-----				-	112,631	-
37	Chapter 47, Statutes of 1956 (Flood and storm damage)-----				665,200	511,835	-
38	Contributions to State Employees' Retirement Fund-----				219,753	311,995	352,870
39							
40	Total Available -----				\$5,268,999	\$6,841,519	\$7,103,196
41	Balance available in subsequent year-----				-624,466	-3,300	-
42	Unexpended balance, estimated savings (Support)-----				-206,538 ^b	-36,920 ^c	-
43							
44	TOTAL EXPENDITURES -----				\$4,437,995	\$6,801,299	\$7,103,196

^a For statement of fund condition see Capital Outlay section of the budget. Chapter 2127, Statutes of 1957, created the State Beach and Park Fund and transferred to it all resources and obligations of the State Park Maintenance Fund, the State Beach Fund, and the State Park Fund. The latter 3 funds are abolished.

^b Composed of savings in salaries and wages, \$150,249; operating expenses, \$42,708; equipment, \$12,292; and excess reimbursements, \$1,289.

^c Composed of savings in salaries and wages, \$31,920, and operating expenses, \$5,000.

Department of Natural Resources

DIVISION OF FORESTRY

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3	TOTAL EXPENDITURES				
4	Support (General Fund)-----	\$11,963,709	\$14,928,991	\$15,545,246	\$616,255
5	Watershed protection by co-operating counties (General Fund)---	979,472	1,156,135	1,247,743	91,608
6	Private land protection by United States Forest Service (General				
7	Fund)-----	804,475	953,677	991,191	37,514
8	White pine blister rust control (General Fund)-----	112,780	115,000	115,000	-
9	Emergency fire suppression and detection (General Fund)-----	228,375	420,000	320,000	-100,000
10	Forest insect control (General Fund)-----	6,858	35,000	35,000	-
11	Wild land vegetation and soil mapping (General Fund)-----	91,970	93,555	101,762	8,207
12	Fire weather index (General Fund)-----	10,000	10,000	-	-10,000
13	Revegetation of burned-over areas (General Fund)-----	37,257	-	-	-
14	Watershed research (General Fund)-----	24,000	24,000	24,000	-
15	Forest and fire research (General Fund)---	-	60,000	60,000	-
16	Forest and fire research (State Lands Act Fund)-----	-	-	100,000	100,000
17	Totals-----	\$14,258,896	\$17,796,358	\$18,539,942	\$743,584
18	General Fund-----	12,933,569	16,491,704	17,179,840	688,136
19	General Fund (Clarke-McNary a)-----	1,325,327	1,304,651	1,260,102	-44,552
20	State Lands Act Fund-----	-	-	100,000	100,000
21	Personnel man-years-----	2,161.1	2,473.3	2,531.2	57.9

GENERAL ANALYSIS

Objectives

The primary mission of the Division of Forestry is the protection of approximately 28,000,000 acres of state and private lands having statewide interest with regard to timber production, rangelands and watershed values. The various wild land management programs include the prevention and suppression of forest fires; the administration and enforcement of forest practice rules; forestry advisory services; range improvement programs; production of nursery stock for public planting, windbreaks, soil erosion control and reforestation purposes; management of state forests; control of white pine blister rust and forest insect infestations in co-operation with federal and private agencies; and co-operation with the Federal Government on forest surveys. The division directly provides fire protection for approximately 20,000,000 acres of state and private lands. Five million acres are protected under a contract arrangement with the United States Forest Service and 3,000,000 acres are protected through contracts with 6 counties. In addition to the fire protection provided for statewide interest land, the division protects approximately 10,000,000 acres of rural areas under contracts providing reimbursement from 25 counties.

Program and Performance

The pressures of a constantly expanding population have brought about definite problems in the management and protection of California wild lands. The use of California wild lands for recreation and for permanent and summer home sites has increased tremendously in the past few years. The values of the natural resources of timber, watersheds and rangelands have also increased with the demands of an ever expanding population. Due to these expanding uses and pressures, the division revised its Basic Fire Plan in 1956 and added personnel, equipment, and facilities to cope with the new program. The 1957-58 Budget provided approximately 25 percent of these increased needs, totaling approximately \$2,000,000. Funds became available July 1, 1957, to meet the augmented program. Since the division was well into what was predicted to be a serious fire season the program could not be activated in its entirety at that time, as the movement of personnel to new assignments would seriously affect the striking ability of fire control forces. Therefore, the program was implemented in planned groups with the major moves being made following the end of the fire season. The full effects of the 1957-58 augmentation will be realized in the Fiscal Year 1958-59. The proposed additions for 1958-59 while compatible with the 1956 Fire Plan are primarily to meet increased workloads. Details of these specific increases are discussed under the appropriate function.

Several of the division programs which affect the national interest are reimbursed under grants from the Federal Government. The Clarke-McNary Act provides approximately \$1,300,000 for fire protection on timberlands and primary watersheds. It also provides \$17,000 for the Service Forestry Program. \$29,000 is provided to assist in the forestation of denuded or understocked timberlands.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			

ADMINISTRATION

The function of administration includes the office of the State Forester, Business Management, Fire Control, Engineering Section, and the operation of the Davis warehouse and equipment repair shop. The prime objectives are to develop operating policies, rules and regulations in accordance with the fire laws and administrative procedures of the State.

Program and Performance

The Fire Control Section co-ordinates the statewide fire fighting forces both within the division and with other fire control organizations. In addition it is responsible for forest fire research, equipment development, equipment maintenance, fire plans, facility evaluation, communications, and fire statistics. Positions added by the Budget Act of 1957 have allowed the division to enter more fully into fire research and to adapt and analyze research developments with regard to field activities as well as strengthen the co-ordination of existing forces and those of co-operating agencies.

a Grants received under the Federal Clarke-McNary Program are deposited and reported in the General Fund. These funds are provided to assist in the protection of forest and watershed lands of national interest and to assist in forestation of timber lands.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	Program and Performance—Continued						
4							
5							
6	The Business Management Section is responsible for the budget development, fiscal control, procurement agreements, and the operation phase of personnel transactions. This section also supervises the activities of the Davis warehouse. In the 1958-59						
7	Budget an additional position of State Forest Ranger I is provided to assist the field forces in establishment of proper ware-						
8	house management, the development of fiscal manuals applicable to forestry activities and general assistance in the increasing						
9	workload of this section.						
10	The Engineering Section prepares the general administrative and fire control maps for the division's area of responsibility. In						
11	addition they prepare construction plans and give guidance and supervision to the division's Capital Outlay and maintenance						
12	program. The section also co-ordinates the activities of the Forestry Camp Program and develops standards for construction						
13	and maintenance of roads, firebreaks, and telephone lines.						
14	The Training Section has greatly expanded its services during the current year with the establishment of 2 training centers in the						
15	Field Services Budget.						
16							
17	SALARIES AND WAGES						
18	(See page 251, Salary Supplement)						
19	Administration:						
20	State forester	1	1	1	\$13,200	\$14,400	\$14,400
21	Chief deputy state forester	1	1	1	11,355	13,150	13,200
22	Assistant executive officer to State						
23	Board of Forestry	1	1	1	8,940	9,384	9,384
24	Depnty state forester	3	3	3	31,032	34,200	34,200
25	Forester	9	15	15	89,424	109,753	115,253
26	Staff assistant	1	1	1	8,940	8,940	8,940
27	Engineer and architect	7	7	7	58,503	58,893	59,674
28	Tradesman	15.4	18	18	65,360	94,435	96,242
29	Technician and clerk	29.1	31	31	100,077	130,738	133,306
30	Temporary help	2.3	0.7	0.7	9,169	2,257	2,257
31							
32	Totals, Positions Now Authorized	69.8	78.7	78.7	\$396,000	\$476,150	\$486,856
33	Proposed New Positions:						
34	Business Management:				SALARY RANGE		
35	State forest ranger I	-	-	1	505-644	-	7,211
36	Engineering and Camps:						
37	Engineering student trainee	-	-	0.3	310-341	-	1,240
38							
39	Totals, Proposed New Positions	-	-	1.3	-	-	\$8,451
40	Estimated salary savings	-	-0.9	-1.2	-	-6,500	-7,320
41							
42	Totals, Salaries and Wages	69.8	77.8	78.8	\$396,000	\$469,650	\$487,987
43							
44	OPERATING EXPENSES						
45	General expense				\$32,018	\$41,168	\$41,896
46	Communications				14,771	15,509	15,369
47	Traveling—in-state				19,593	28,340	28,580
48	Traveling—out-of-state				1,895	2,185	3,100
49	Motor vehicle operation				12,892	17,188	17,886
50	Utilities				3,063	3,109	3,186
51	Rent—land and buildings				750	850	850
52	Subsistence				3,193	3,305	3,305
53	Insurance and bond premium				2,913	2,913	2,913
54	Experimental projects				4,982	-	-
55	Radio maintenance and modification service				167,552	243,550	241,795
56	Operating supplies and expenses				4,830	8,811	10,059
57	Recurring repairs and maintenance of facilities				6,220	8,955	8,121
58							
59	Total Operating Expenses				\$274,672	\$378,883	\$377,060
60							
61	EQUIPMENT				\$57,916	\$35,560	\$38,090
62							
63	REIMBURSEMENTS						
64	Services to employees				-4,793	-5,205	-5,205
65	Administrative charge to the United States Forest Service				-8,034	-8,461	-8,461
66	From United States Government for assistance on watershed						
67	protection				-1,824	-10,837	-10,837
68	From United States Government for assistance on forest fire						
69	research				-	-7,804	-10,748
70							
71	Totals, Administration				\$713,937	\$851,786	\$867,886
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	FIRE PREVENTION EDUCATION						
2							
3							
4	Program and Performance						
5							
6	This function co-ordinates the fire prevention program with other co-operating government agencies, industrial firms and citizen						
7	groups. The function is also responsible for the co-ordination of the law enforcement program of the division involving both						
8	civil and criminal cases.						
9	In the field of mass media education the division utilizes all major types of contacts, including television, radio, and motion pictures.						
10	Motion picture films for television and other educational programs have been developed. A total of 95 television spot announce-						
11	ment prints providing 5 different fire prevention messages were distributed to motion picture theaters and television stations						
12	throughout the year. In addition, 200 prints involving 2 fire prevention messages were released to various theaters for public						
13	viewing.						
14	During 1957-58 progress was made in developing a forest fire prevention research program in an effort to more effectively reach the						
15	group of people that statistics reveal are causing the largest percentage of man-caused fires.						
16	In addition a position of supervisor of law enforcement, added by the Budget Act of 1957, will plan, develop, and co-ordinate pro-						
17	cedures for enforcement of forest and fire laws. This position will strengthen the fire prevention program by assisting in train-						
18	ing the field forces in the preparation of litigation reports for civil and criminal cases.						
19	A further program of hazard reduction surveys has been initiated in the current year as a forerunner to developing new plans and						
20	procedures.						
21	The proposed budget for the 1958-59 Fiscal Year continues the program at the same level with continuing emphasis on encouraging						
22	private co-operators to enter even more fully into the action program based upon the information received under the research						
23	program.						
24							
25	SALARIES AND WAGES						
26	(See page 252, Salary Supplement)						
27	Deputy state forester	0.9	1	1	\$9,055	\$10,010	\$10,516
28	Forester	-	1	1	-	6,235	6,542
29	Staff assistant	2	3	3	16,224	24,396	24,768
30	Technician and clerk	3	4	4	11,390	16,414	16,593
31	Temporary help	0.8	0.3	0.3	853	356	356
32							
33	Totals, Positions Now Authorized	6.7	9.3	9.3	\$37,522	\$57,411	\$58,775
34	Estimated salary savings	-	-1	-0.1	-	-5,000	-500
35							
36	Totals, Salaries and Wages	6.7	8.3	9.2	\$37,522	\$52,411	\$58,275
37							
38	OPERATING EXPENSES						
39	General expense				\$1,438	\$1,547	\$1,567
40	Printing				21,585	31,200	31,500
41	Traveling—in-state				3,630	5,493	4,903
42	Photography				6,744	2,149	2,149
43	Exhibits and signs				6,272	8,422	8,422
44							
45	Totals, Operating Expenses				\$39,669	\$48,811	\$48,541
46							
47	EQUIPMENT				\$7,369	\$21,830	\$17,186
48							
49	Totals, Fire Prevention Education				\$84,560	\$123,052	\$124,002
50							
51							
52	FOREST PROTECTION—DISTRICT HEADQUARTERS						
53							
54	Program and Performance						
55							
56	The Division of Forestry is divided into 6 administrative districts with activities in each district co-ordinated through district head-						
57	quarters under the direction of a deputy state forester. In addition to general direction on all division activities the district pro-						
58	vides the services of specialists in forest fire prevention, law enforcement, engineering, automotive maintenance and construction.						
59	The ranger units, under the direction of the district headquarters, receive guidance in all division activities from the district deputy						
60	and his staff. The program for the ranger units is developed and administered from this headquarters. The various specialists						
61	assist the ranger unit in fulfilling the program and the development of new procedures.						
62	Because of the increased workload at the district level, the 1957-58 Budget provided positions in the various districts to assume staff						
63	responsibility for fire control, automotive maintenance, communications, and, where justified by the number of camps, a position						
64	for co-ordination of honor camp programs. Positions were also added to assist in the fire prevention and law enforcement work.						
65	The main program change provided in the 1957-58 budget was the establishment of 2 training centers. The primary mission of the						
66	training centers during the 1957-58 year has been to train probationary drivers. The successful completion of this course is a						
67	requirement of the probationary period. The augmentation of this training program will result in more adequately trained em-						
68	ployees and provide a better base for promotion to the more responsible positions in the Division of Forestry.						
69	The 1958-59 budget proposes the addition of 6 junior civil engineers to assist in the ever increasing workload brought about by the						
70	need for projects for the forestry honor camps, and the more accurate determination of property lines at existing and proposed						
71	facilities which was made necessary by the ever increasing value and use of California wildlands. 2 additional auto mechanics and						
72	3 additional automotive maintenance foremen are provided for maintenance and repair of the division's fleet. 1 additional inter-						
73	mediate stenographer-clerk is provided for the District II headquarters because of the current workload.						
74							
75	SALARIES AND WAGES						
76	(See page 252, Salary Supplement)						
77	Deputy state forester	6	6	6	\$60,461	\$67,303	\$67,817
78	Forester	26.7	46	46	238,923	310,818	317,363
79	Engineer	6	6	6	47,108	47,491	47,744
80	Tradesman	32.5	34	34	149,248	203,075	204,897
81	Technician and clerk	48	55.6	55.6	176,108	241,949	247,078
82	Temporary help	5.9	5.8	5.8	29,317	30,168	30,168
83							
84	Totals, Positions Now Authorized	125.1	153.4	153.4	\$701,165	\$900,804	\$915,067
85							
86							

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	FOREST PROTECTION—DISTRICT						
3	HEADQUARTERS—Continued						
4							
5	SALARIES AND WAGES—Continued						
6	Proposed New Positions:				SALARY RANGE		
7	Junior civil engineer -----	-	-	6	\$481-530	-	\$36,690
8	Automobile mechanic -----	-	-	2	436-530	-	10,772
9	Automotive maintenance foreman -----	-	-	3	481-584	-	17,820
10	Intermediate stenographer-clerk -----	-	-	1	295-358	-	3,630
11							
12	Totals, Proposed New Positions	-	-	12	-	-	\$68,912
13	Estimated salary savings -----	-	-4	-4.5	-	-\$16,000	-17,000
14							
15	Totals, Salaries and Wages -----	125.1	149.4	160.9	\$701,165	\$884,804	\$966,979
16							
17	OPERATING EXPENSES						
18	General expense -----				\$16,750	\$26,031	\$27,572
19	Communications -----				20,327	31,385	32,276
20	Traveling—in-state -----				27,332	53,665	53,115
21	Motor vehicle operation -----				38,282	47,389	46,047
22	Utilities -----				10,696	12,958	15,926
23	Rent—building space -----				22,295	21,605	11,460
24	Radio parts and services—experimental -----				1,266	3,000	3,000
25	Housing supplies and services -----				1,441	2,796	3,029
26	Operating supplies, expenses, and small tools -----				2,742	3,132	5,902
27	Recurring repairs and maintenance of facilities -----				4,161	6,736	9,943
28	Mapping, surveying, and photography -----				2,820	3,075	3,375
29							
30	Totals, Operating Expenses -----				\$157,112	\$211,772	\$211,645
31							
32	EQUIPMENT -----				\$34,358	\$88,054	\$70,244
33							
34	REIMBURSEMENTS						
35	From counties under co-operative agreement—administrative						
36	overhead -----				-60,143	-65,500	-65,500
37	For office rental to other state agencies -----				-25,049	-25,049	-35,645
38							
39	Totals, Forest Protection—District Headquarters -----				\$807,443	\$1,094,081	\$1,147,723
40							
41							
42	FOREST PROTECTION—FIELD SERVICES						
43							
44	Program and Performance						
45							
46	This function provides for the operation of fire suppression camps, forest fire lookouts, and county headquarters offices. The primary objective is to provide trained suppression crews to make efficient initial attack on forest fires and to provide a flexible organization to develop into the required manpower needs to deal with large campaign fires. In addition, field administrative personnel are active in all programs of the division in forest and range management.						
47							
48	The 30 ranger units in the division operate 243 suppression stations, 34 patrolmen and 76 lookouts to protect the 23,133,695 acres of state lands, private lands, and intermingled federal lands under the division's direct protection. In the 1956 calendar year there were 1,758 forest fires totaling 64,716 acres burned. Present statistics indicate that there will be a slight increase in the number of fires and an acreage burn in excess of 125,000 acres for the 1957 season.						
49							
50	The 1958-59 Budget provides for several program modifications. During the current year the Yuba County and Nevada County Ranger Units were consolidated. This has resulted in a reduction of the number of state forest rangers by 1. A fractional position of forest fire dispatcher is added for the Madera Ranger Unit to provide a permanent dispatcher from state funds. The present dispatcher position is provided during part of the year from county funds under contract. The 12 forest fire fighter foreman positions are provided for certain smaller units having need on a workload basis for combination warehouseman assistant dispatchers. The warehousing function will be assumed by this position. In addition, the critical need for relief dispatching will be satisfied. 3.6 man-years of summer suppression crew time is provided for the direct protection of the Butte Meadows area formerly contracted to the United States Forest Service. This assumption will be at the contract price paid to the United States Forest Service and will not reflect an increased cost to the division's budget. In addition 0.7 man-years of forest fire lookout time is provided for the Round Top Lookout in Contra Costa County. In prior years this station has been carried by a direct payment to Contra Costa County.						
51							
52							
53							
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64							
65							
66	SALARIES AND WAGES						
67	(See page 252, Salary Supplement)						
68	Forester -----	203.5	236.2	236.2	\$1,232,466	\$1,501,900	\$1,519,961
69	Technician and clerk -----	32.8	42.6	42.6	136,909	166,839	171,316
70	Summer suppression crews -----	964.3	1,122	1,122	3,911,572	4,766,694	4,790,431
71	Winter work crews -----	263.3	281.2	281.2	1,115,513	1,359,379	1,371,264
72							
73	Totals, Positions Now Authorized --	1,463.9	1,682	1,682	\$6,396,460	\$7,794,812	\$7,852,972
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	FOREST PROTECTION—FIELD						
2	SERVICES—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Positions to Be Abolished:						
6	Regular Field Service:						
7	State forest ranger I-----	-	-	-1	SALARY RANGE \$505-644	-	-\$7,211
8	Proposed New Positions:						
9	Regular Field Services:						
10	Forest fire dispatcher-----	-	-	0.4	376-505	-	2,290
11	Forest fire fighter foreman-----	-	-	12	358-481	-	64,428
12	Summer Suppression Crews:						
13	Forest fire fighter foreman-----	-	-	0.6	358-481	-	3,503
14	Forest fire truck driver-----	-	-	0.8	358-436	-	4,130
15	Camp crew cook-----	-	-	0.4	281-376	-	1,635
16	Forest fire fighter-----	-	-	1.8	255-341	-	5,922
17	Forest fire lookout-----	-	-	0.7	268-358	-	2,880
18							
19	Totals, Proposed New Positions	-	-	16.7	-	-	\$84,788
20	Estimated salary savings-----	-	-16.7	-17.6	-	-\$124,000	-129,000
21							
22	Totals, Salaries and Wages-----	1,463.9	1,665.3	1,680.1	\$6,396,460	\$7,670,812	\$7,801,549
23							
24	OPERATING EXPENSES						
25	General expense-----				\$58,240	\$65,850	\$65,532
26	Communications-----				69,239	71,710	71,803
27	Freight, cartage and express-----				4,419	4,740	4,740
28	Traveling—in-state-----				49,214	77,224	74,256
29	Motor vehicle operation-----				540,762	588,028	578,408
30	Utilities-----				152,794	163,943	168,847
31	Rent—building space-----				2,196	3,391	4,075
32	Rent—equipment-----				8,246	10,578	11,276
33	Subsistence—State-----				339,147	387,772	392,450
34	Housing supplies and services-----				77,830	88,598	92,009
35	Miscellaneous small tools-----				42,122	44,333	44,781
36	Recurring repair and maintenance of facilities-----				172,452	197,747	204,359
37	Operating supplies and services-----				-	113,489	124,838
38							
39	Totals, Operating Expenses-----				\$1,516,661	\$1,817,403	\$1,837,374
40							
41	EQUIPMENT-----				\$579,865	\$838,207	\$773,751
42							
43	REIMBURSEMENTS						
44	Services to employees-----				-358,201	-394,761	-409,630
45	From United States Government:						
46	Protection of forested public domain lands-----				-189,564	-189,564	-189,564
47	Protection of nonforested public domain lands-----				-71,344	-59,679	-59,679
48	From Division of Beaches and Parks:						
49	Service road construction-----				-4,088	-	-
50	For services to private owners under co-operative agreement-----				-2,256	-3,488	-
51							
52	Totals, Forest Protection—Field Services-----				\$7,867,533	\$9,678,930	\$9,753,801
53							
54							
55							
56	FOREST PROTECTION—FORESTRY CAMPS						
57							
58	Program and Performance						
59							

The forestry camps are operated in co-operation with the Department of Corrections and the Youth Authority. The Division of Forestry is responsible for determining the need for a camp in a given area and for the construction of such camps. Under existing agreements the division is responsible for the work program and the supervision of the inmates during the working day. In addition to the work program the camps provide added manpower for forest protection and fire suppression work. In all it is estimated that the camp program will house 265 wards of the Youth Authority and 1,015 inmates from the Department of Corrections.

As of July 1, 1958, 3 permanent camps and 3 "spike" or temporary camps will be operated for Youth Authority wards, and 12 permanent camps and 1 "spike" or temporary camp will be available for Department of Corrections inmates. It is estimated that the following camps will be placed in operation during the 1958-59 Fiscal Year: Crystal Creek, Puerta La Cruz, Pilot Rock, Chamberlain Creek, and Plum Creek. In addition it is proposed to extend the operation of the temporary camp at Beaver Creek to full-year operation with winter operation from the Folsom State Park area.

The 1958-59 Budget provides for transfer to the support budget of 2 positions of forestry work project supervisor provided in the Capital Outlay program during the current year for the Chamberlain Creek and Plum Creek projects. The third work project supervisor is a new position for the operation of the Beaver Creek-Folsom project. This supervision is now provided by a position to be utilized full-time by the Vallecito camp operation. The man-years of forestry work project foreman and forestry equipment operator provided are for new camps to be activated during the budget year. Positions are budgeted on a workload basis contingent on the inmate complement of the facility.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	FOREST PROTECTION—FORESTRY						
2	CAMPS—Continued						
3							
4	SALARIES AND WAGES						
5	(See page 253, Salary Supplement)						
6	Forester	15	17	17	\$86,581	\$121,994	\$121,994
7	Work project leader	99.2	132.5	132.5	543,927	766,398	767,586
8	Tradesman	3	3.3	3.3	9,106	12,831	12,987
9							
10	Totals, Positions Now Authorized	117.2	152.8	152.8	\$639,614	\$901,223	\$902,567
11	Proposed New Positions:				SALARY RANGE		
12	Forestry work project supervisor	—	—	3	458-613	—	20,214
13	Forestry work project foreman	—	—	20.3	376-505	—	112,649
14	Forestry equipment operator	—	—	2.1	395-505	—	11,553
15							
16	Totals, Proposed New Positions	—	—	25.4	—	—	\$144,416
17	Estimated salary savings	—	—6.5	—4.2	—	—45,280	—23,500
18							
19	Totals, Salaries and Wages	117.2	146.3	174	\$639,614	\$855,943	\$1,023,483
20							
21	OPERATING EXPENSES						
22	General expense				\$5,408	\$7,223	\$8,682
23	Communications				4,362	4,650	6,270
24	Traveling—in-state				4,774	5,154	8,339
25	Motor vehicle operation				110,987	138,583	177,855
26	Utilities				10,611	11,786	15,791
27	Rent—building space				3,501	5,250	6,150
28	Subsistence—spike camps				36,479	41,368	43,183
29	Housing supplies and services				1,503	2,947	3,852
30	Miscellaneous small tools				10,257	12,140	14,240
31	Operating supplies and expenses				7,443	8,055	9,380
32	Recurring repair and maintenance of facilities				26,714	34,124	34,805
33	In-camp work projects				9,380	12,500	15,875
34	Inmate work crews				799,295	912,279	1,159,064
35							
36	Totals, Operating Expenses				\$1,030,714	\$1,196,059	\$1,503,486
37							
38	EQUIPMENT				\$51,901	\$155,714	\$107,043
39							
40	REIMBURSEMENTS						
41	Services to employees				—19,501	—22,135	—25,000
42	From Youth Authority:						
43	Subsistence of inmates				—34,512	—32,850	—32,850
44	Use of automotive equipment				—1,356	—1,385	—1,385
45	From Division of Beaches and Parks:						
46	Pro rata cost of inmate labor for park projects				—114,948	—123,120	—123,120
47	From counties for firebreak construction				—1,473	—1,000	—
48	From Department of Corrections:						
49	Utilities at Coalinga Honor Camp				—1,334	—1,334	—1,334
50	From Department of Fish and Game				—6,865	—3,000	—
51							
52	Totals, Forest Protection—Forestry Camps				\$1,542,240	\$2,022,892	\$2,450,323
53							
54	FOREST MANAGEMENT						
55	Program and Performance						
56							
57	This unit is divided into 3 functions consisting of Management of State Forests, Forest Practice, and Service Forestry, and deals						
58	primarily with the programs concerning the management of the timber resources on private land within the State of California						
59	The prime objective is to assist private landowners in attaining sustained yield forest management programs and to return to						
60	full production those timber producing lands that are presently understocked or devoid of timber.						
61	The division is responsible for the administration of 8 state forests. 3 of these forests are of sufficient size to be managed as						
62	demonstration units to illustrate proper sustained yield, forest management techniques, and to be utilized in forest management						
63	research. In the orderly conversion of these managed forests from old growth to sustained yield second growth stands, the State						
64	presently realizes annual revenue in excess of \$500,000 from timber sales. The 1958-59 Budget proposes the addition of 0.6 of						
65	a man-year of seasonal help to assist in the processing of the more diversified type of sales now being handled by the program						
66	The subfunction of Forest Practice administers the forest practice rules which govern logging practices on privately owned timber						
67	lands. During the 1956 calendar year, 3,572 inspections were made on 2,094 operations. It is anticipated that the same level						
68	of service will be required for the 1957 and 1958 calendar years.						
69	The subfunction of Service Forestry provides technical advice to small timber landownerships throughout the State, in an effort to						
70	teach the owners proper management techniques. During the 1956-57 Fiscal Year, 734 contacts were made involving a total com						
71	bined acreage of 123,838 acres. The service foresters provide technical assistance for the federal co-operative programs con						
72	cerned with the Soil Bank and the Agricultural Conservation Program. Due to the interest in the federal co-operative program						
73	and the realization of the true worth of the timber on small ownerships, the division is receiving an ever-increasing number						
74	of requests for assistance from private owners. During the current year a position was transferred from Range Improvement						
75	to Service Forestry to meet the increased needs for service forestry in the North Coast area. During the 1958-59 Fiscal Year						
76	no change is provided in personnel but it is believed that requests for service will continue to grow. Through in-service training						
77	a portion of the workload is being absorbed by the ranger unit personnel. This service forestry program is partially reimbursed						
78	by a grant from the Federal Government in the amount of \$28,000 under the Co-operative Forest Management Act.						
79							
80							
81							
82							
83							
84							
85							
86							

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	FOREST MANAGEMENT—Continued						
3							
4	SALARIES AND WAGES						
5	(See page 253, Salary Supplement)						
6	Deputy state forester-----	1	1	1	\$10,344	\$11,400	\$11,400
7	Forester -----	29.5	34	34	193,840	232,807	239,875
8	Technician and clerk-----	7.7	8.6	8.6	30,079	35,571	36,117
9							
10	Totals, Positions Now Authorized---	38.2	43.6	43.6	\$234,263	\$279,778	\$287,392
11	Proposed New Positions:						
12	Temporary help -----	-	-	0.6	-	-	2,632
13	Estimated salary savings-----	-	-1.5	-1.4	-	-7,300	-4,825
14							
15	Totals, Salaries and Wages-----	38.2	42.1	42.8	\$234,263	\$272,478	\$285,199
16							
17	OPERATING EXPENSES						
18	General expense -----				\$2,133	\$4,716	\$4,716
19	Communications -----				1,309	1,691	1,691
20	Traveling--in-state -----				13,179	19,322	16,097
21	Motor vehicle operation-----				17,555	18,956	19,395
22	Utilities -----				86	125	127
23	Operating supplies, expenses and small tools-----				1,747	1,857	1,887
24	Payments in lieu of taxes-----				23,963	25,913	25,913
25	Mapping and surveying-----				66	306	2,406
26							
27	Totals, Operating Expenses-----				\$60,038	\$72,886	\$72,232
28							
29	EQUIPMENT -----				\$9,925	\$13,020	\$13,467
30							
31	REIMBURSEMENTS						
32	From United States Government for forest management co-op-						
33	eration -----				-16,628	-28,820	-28,820
34							
35	Totals, Forest Management-----				\$287,598	\$329,564	\$342,078
36							
37							
38	STATE NURSERY						
39							
40	Program and Performance						
41							
42	This function provides for operation of a nursery located near Davis and for 3 district nurseries located at forestry camps. The nurs-						
43	eries provide stock for public planting, windbreaks, soil control, and reforestation purposes.						
44	The 1958-59 budget provides for 1 forest technician to be assigned to the Davis Nursery for supervision of the nursery program at						
45	that facility. This function was formerly provided by a senior forest technician position. Because of program responsibilities						
46	assigned by Chapter 2313, Statutes of 1957, it is necessary to provide for increased workload. The new legislation cited provides						
47	for a program of surveys, studies, and experiments in forestation. The senior forest technician position previously referred to has						
48	been assigned the survey program as well as continuing responsibility for the nursery program.						
49							
50	SALARIES AND WAGES						
51	(See page 253, Salary Supplement)						
52	Forester -----	5	6	5	\$31,111	\$37,257	\$32,905
53	Tradesman -----	3.1	3.1	3.1	12,110	12,605	12,605
54	Technician and clerk-----	1	0.9	0.9	3,455	3,597	3,597
55							
56	Totals, Positions Now Authorized---	9.1	10	9	\$46,676	\$53,459	\$49,107
57	Proposed New Positions:						
58	Davis Headquarters:				SALARY RANGE		
59	Forest technician -----	-	-	1	505-644	-	6,784
60	Estimated salary savings-----	-	-0.8	-	-	-4,600	-1,000
61							
62	Totals, Salaries and Wages-----	9.1	9.2	10	\$46,676	\$48,859	\$54,891
63							
64	OPERATING EXPENSES						
65	Davis Headquarters:						
66	General expense -----				\$520	\$555	\$555
67	Communications -----				299	323	323
68	Traveling--in-state -----				159	2,575	1,275
69	Motor vehicle operation-----				956	2,237	2,261
70	Utilities -----				879	892	914
71	Agricultural activity -----				304	304	304
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	STATE NURSERY—Continued						
2	OPERATING EXPENSES—Continued						
3	Branch Reforestation:						
4	General expense -----				\$837	\$883	\$883
5	Communications -----				320	353	353
6	Traveling—in-state -----				1,071	2,138	1,607
7	Motor vehicle operation -----				2,208	3,665	3,518
8	Utilities -----				974	1,019	1,043
9	Rent—building space -----				300	300	300
10	Agricultural activity -----				7,361	5,861	5,861
11	Totals, Operating Expenses -----				\$16,188	\$21,105	\$19,197
12	EQUIPMENT -----				\$8,842	\$6,821	\$1,885
13	REIMBURSEMENTS						
14	Services to employees -----				—780	—900	—900
15	Totals, State Nursery -----				\$70,926	\$75,885	\$75,073
16	RANGE IMPROVEMENT						
17	Program and Performance						
18	Range improvement personnel are responsible for providing technical assistance to private landowners in the conversion of brush-						
19	lands to more productive range types in order to increase the carrying capacity of the California rangelands.						
20	Range improvement technicians advise private landowners regarding the most effective and economical methods to apply in converting						
21	brushlands. They also supply information concerning the adaptability of the various soil types for rangeland conversion and the						
22	recommended species of forage plants to be sown to achieve the most effective sustained results.						
23	Demonstration ranges are maintained in co-operation with private landowners to study and demonstrate the effects of conversion						
24	by mechanical means, chemical sprays, controlled use of fire, and various combinations of these methods.						
25	Several standby crews are provided to assist the landowner in the event a planned control burn escapes the established control						
26	lines and threatens other state or private lands.						
27	In co-operation with regular fire control forces, continuing experiments are being conducted to provide an adequate and economical						
28	method of attaining a satisfactory burn during the relatively nonhazardous periods of the year.						
29	The 1957-58 Budget provided a technician to co-ordinate the emergency revegetation program to prevent serious erosion and flood						
30	damage from critical watersheds that have been denuded by wildfire. A total of 7,827 acres were seeded under this program on 7						
31	fires which caused critical damage during the 1957 fire season. The emergency revegetation program is financed on a matching						
32	fund basis by the State and the private landowners or local political subdivision.						
33	The Range Improvement Program is continuing at the same level in 1958-59 as in the current year; however, with the increasing						
34	skill of field forces in dealing with land use conversion programs, the technical personnel are free to devote more time to						
35	research and demonstration projects.						
36	SALARIES AND WAGES						
37	(See page 254, Salary Supplement)						
38	Forester -----	8.4	9	9	\$52,464	\$64,625	\$64,690
39	Technician and clerk -----	1.8	1	1	8,398	3,795	3,980
40	Summer suppression crew -----	10.5	11.7	11.7	43,874	51,902	52,110
41	Totals, Positions Now Authorized -----	20.7	21.7	21.7	\$104,736	\$120,322	\$120,780
42	Estimated salary savings -----	—	—1	—0.5	—	—6,500	—2,500
43	Totals, Salaries and Wages -----	20.7	20.7	21.2	\$104,736	\$113,822	\$118,280
44	OPERATING EXPENSES						
45	General expense -----				\$317	\$3,897	\$3,897
46	Communications -----				129	205	205
47	Traveling—in-state -----				3,827	7,185	5,985
48	Motor vehicle operation -----				5,036	6,683	6,809
49	Scientific investigation -----				1,744	3,500	3,500
50	Totals, Operating Expenses -----				\$11,053	\$21,470	\$20,396
51	EQUIPMENT -----				\$1,378	\$5,974	\$12,755
52	Totals, Range Improvement -----				\$117,167	\$141,266	\$151,431

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	AGRICULTURAL FIRE PROTECTION							
2	Program and Performance							
3	The Division of Forestry contracts with certain counties to provide fire protection for local rural agricultural areas known as Zone 3							
4	lands. The State is reimbursed for these expenditures.							
5	SALARIES AND WAGES							
6	(See page 254, Salary Supplement)							
7	Forester	36.8	42.8	42.8	\$226,640	\$271,768	\$271,768	
8	Tradesman	4	4	4	25,272	26,499	26,499	
9	Technician and clerk	16.8	17.4	17.4	62,698	70,624	70,624	
10	Summer suppression crew	249.9	286.6	286.6	1,159,398	1,480,941	1,480,941	
11	Temporary help	2.9	3.4	3.4	10,436	12,100	12,100	
12	Totals, Positions Now Authorized	310.4	354.2	354.2	\$1,484,444	\$1,861,932	\$1,861,932	
13	OPERATING EXPENSES							
14	General expense				\$1,525	\$1,774	\$1,774	
15	Radio maintenance and modification service				11,150	9,681	9,681	
16	Communications				5,418	5,674	5,674	
17	Traveling—in-state				12,121	15,699	15,699	
18	Utilities				6,277	6,344	6,344	
19	Rent—building space				1,015	1,015	1,015	
20	Motor vehicle operation				44,421	45,751	45,751	
21	Totals, Operating Expenses				\$81,927	\$85,938	\$85,938	
22	EQUIPMENT				\$6,599	\$10,200	\$10,200	
23	REIMBURSEMENTS							
24	Services to employees				—18,052	—19,000	—19,000	
25	From counties under co-operative agreements				—1,554,918	—1,939,070	—1,939,070	
26	Totals, Agricultural Fire Protection				—	—	—	
27	RECAPITULATION BY OBJECT							CHANGE FROM 1957-58
28	Salaries and Wages:							
29	Positions now authorized	2,161.1	2,505.7	2,504.7	\$10,040,880	\$12,445,891	\$12,535,448	\$427,864
30	Proposed new positions	—	—	57	—	—	315,983	(3.5%)
31	Positions to be abolished	—	—	1	—	—	—7,211	321,542
32	Estimated salary savings	—	—32.4	—29.5	—	—215,180	—185,645	(8.3%)
33	Totals, Salaries and Wages	2,161.1	2,473.3	2,531.2	\$10,040,880	\$12,230,711	\$12,658,575	—130,759
34	Operating expenses				3,188,034	3,854,327	4,175,869	(11.1%)
35	Equipment				758,153	1,175,380	1,044,621	
36	Reimbursements:							
37	Services to employees				—401,327	—442,001	—459,735	
38	From United States Government:							
39	Protection of forested public domain lands				—189,564	—189,564	—189,564	
40	Protection of nonforested public domain lands				—71,344	—59,679	—59,679	
41	Technical assistance on watershed protection				—1,824	—10,837	—10,837	
42	Technical assistance on forest fire research				—	—7,804	—10,748	
43	Forest management co-operation				—16,628	—28,820	—28,820	
44	Administrative charges				—8,034	—8,461	—8,461	
45	From Counties Under Co-operative Agreements:							
46	Agricultural fire protection				—1,554,918	—1,939,070	—1,939,070	
47	Administrative overhead				—60,143	—65,500	—65,500	
48	Firebreak construction				—1,473	—1,000	—	
49	From Youth Authority:							
50	Use of automotive equipment				—1,356	—1,385	—1,385	
51	Subsistence of inmates				—34,512	—32,850	—32,850	
52	From Department of Corrections:							
53	Utilities at Coalinga Honor Camp				—1,334	—1,334	—1,334	
54	From Division of Beaches and Parks:							
55	Pro rata cost of inmate labor for park projects				—114,948	—123,120	—123,120	
56	Service road construction				—4,088	—	—	
57	From Department of Fish and Game:							
58	For office rental to other state agencies				—6,865	—3,000	—	
59	For office rental to other state agencies				—25,049	—25,049	—35,645	
60	For services to private owners under co-operative agreement				—2,256	—3,488	—	
61	Totals, Reimbursements				—\$2,495,663	—\$2,942,962	—\$2,966,748	—\$23,786
62	Contributions to State Employees' Retirement Fund				472,305	611,535	632,929	21,394
63	TOTALS, SUPPORT				\$11,963,709	\$14,928,991	\$15,545,246	\$616,255 (4.1%)

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	WATERSHED PROTECTION BY							
3	CO-OPERATING COUNTIES							
4								
5	The counties listed below receive payments from the State for the prevention and suppression of fires in areas of state responsibility.							
6	Payments are based on the level of service which the Division of Forestry provides for similar areas directly protected. The							
7	increased payments are computed on the level of service proposed for state protected areas for the 1958-59 Fiscal Year. During							
8	the current year the State assumed operation of the Round Top Lookout in lieu of direct payment to Contra Costa County;							
9	therefore no further payments are included for this county.							
10								
11	Contra Costa County-----				\$3,287	-	-	
12	Kern County-----				253,596	\$293,149	\$316,351	
13	Los Angeles County-----				324,767	395,700	423,910	
14	Marin County-----				80,792	92,125	100,369	
15	San Mateo County-----				84,328	91,879	99,239	
16	Santa Barbara County-----				115,206	138,597	151,687	
17	Ventura County-----				117,496	144,685	156,187	
18								
19	Totals, Watershed Protection by Co-operating Counties-----				\$979,472	\$1,156,135	\$1,247,743	\$91,608
20								(7.9%)
21								
22	PRIVATE LAND PROTECTION BY UNITED							
23	STATES FOREST SERVICE							
24								
25	Provision is made for payment to the United States Forest Service for protection of state and private lands based upon acreages							
26	of state responsibility land inside and adjacent to national forests offset by national forest land protected by the Division of							
27	Forestry. The increased payment proposed for 1958-59 is to support a fire crew organization which will provide a level of							
28	fire protection equivalent to that provided for state lands directly protected by the division.							
29								
30	Contract with United States Forest Service-----				\$804,475	\$953,677	\$991,191	\$37,514
31								(3.9%)
32								
33	WHITE PINE BLISTER RUST CONTROL							
34								
35	Expenditures for the control of white pine blister rust disease are matched by the United States Department of Agriculture for							
36	protection of the State's sugar pine resources. No changes are contemplated in the method of control for 1958-59, therefore the							
37	current expenditure level is continued.							
38								
39	Allotment to United States Department of Agriculture-----				\$112,780	\$115,000	\$115,000	
40								
41								
42	EMERGENCY FIRE SUPPRESSION AND DETECTION							
43								
44	Additional manpower and equipment for detection and suppression of forest fires in emergency situations beyond the ability of the							
45	regular crews are provided by this item. Based on past years' expenditures and current year requirements to date, excluding a							
46	possible additional amount of \$100,000 for the spring period, the same amount as now provided is proposed for the 1958-59 Fiscal							
47	Year. Current information indicates that additional funds will be required for the spring period as current year resources are							
48	exhausted.							
49								
50	SALARIES AND WAGES							
51	Temporary help-----				\$22,615	\$65,000	\$65,000	
52								
53	OPERATING EXPENSES							
54	General expense-----				14,392	6,600	6,600	
55	Subsistence-----				86,481	90,000	90,000	
56	Housing supplies and services-----				3,029	2,100	2,100	
57	Airplane--rental-----				26,759	20,000	20,000	
58	Dozer and transport--rental-----				20,622	55,300	55,300	
59	Chain saw--rental-----				2,017	7,700	7,700	
60	Motor vehicle--rental-----				11,564	7,000	7,000	
61	Motor vehicle operation-----				1,096	1,300	1,300	
62	Contract labor-----				39,800	65,000	65,000	
63								
64	UNALLOCATED -----				-	100,000	-	
65								
66	Totals, Emergency Fire Suppression and Detection-----				\$228,375	\$420,000	\$320,000	-\$100,000
67								(-23.8%)
68								
69	FOREST INSECT CONTROL							
70								
71	This program provides for the control of forest insect infestations, principally pine beetles, on state and private forest lands. State							
72	expenditures on private lands are on a cash or labor matching basis under rules established by the State Board of Forestry in							
73	accordance with Section 4455 of the Public Resources Code. The budgeted amount has been provided for the past several years							
74	and is proposed for 1958-59. Potential insect control zones for 1958-59 operations include the McGee-Sheppard, Laguna Moun-							
75	tains, and Corte Madera. Control has now been completed in the Mill Potrero and Stanislaus zones of infestation.							
76								
77	Osborne Hill zone of infestation-----				\$283	-	-	
78	Mill Potrero zone of infestation-----				2,600	-	-	
79	San Bernardino zone of infestation-----				4,600	\$4,600	\$4,600	

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	FOREST INSECT CONTROL—Continued							
4	San Jacinto zone of infestation-----				\$4,500	\$4,000	\$4,000	
5	Stanislaus zone of infestation-----				2,007	-	-	
6	Unallocated-----				-	31,400	31,400	
8	REIMBURSEMENTS							
9	From landowners in lieu of services-----				-7,132	-5,000	-5,000	
11	Totals, Forest Insect Control-----				\$6,858	\$35,000	\$35,000	
14	WILD LAND VEGETATION AND SOIL MAPPING							
16	The University of California and California Forest and Range Experiment Station of the United States Department of Agriculture							
17	co-operate in mapping vegetation and soil types in wild land areas as recommended by the State Board of Forestry. The pro-							
18	gram was initiated under Chapter 1875, Statutes of 1953. The equivalent program level is continued for the 1958-59 Fiscal Year.							
20	Contract with:							
21	United States Department of Agriculture-----				\$71,621	\$69,425	\$73,950	
22	University of California-----				14,900	16,980	19,377	
23	Operating supplies and services-----				5,449	7,150	8,435	
25	Totals, Wild Land Vegetation and Soil Mapping-----				\$91,970	\$93,555	\$101,762	\$8,207 (8.8%)
28	FIRE WEATHER INDEX							
30	This index predicts potential fire weather conditions for 1 day and trends for several days. It has been compiled by the United							
31	States Weather Bureau for several areas as a special service. With the assistance of the state appropriation for the last three							
32	years the project was continued and will be completed by the end of the current fiscal year.							
34	Contract with United States Weather Bureau-----				\$10,000	\$10,000	-	-\$10,000 (-100%)
37	WATERSHED RESEARCH							
39	This program began under Chapter 1415, Statutes of 1947. State funds supplement federal appropriations for the California Forest							
40	and Range Experiment Station of the United States Department of Agriculture in order to maintain the continuity of rainfall							
41	and stream flow records for the San Dimas Experimental Station, and to publish results of research of value in watershed man-							
42	agement in California. Continuation of the program is proposed for 1958-59.							
44	Allotment to United States Department of Agriculture for water-							
45	shed research-----				\$24,000	\$24,000	\$24,000	
48	FOREST AND FIRE RESEARCH							
50	A program of basic research, field studies, and investigations with respect to the prevention and control of forest and brush fires;							
51	reforestation of burned-over land and nonproducing lands; and other resource areas related to activities under the division's							
52	jurisdiction are provided in this item. Reforestation studies authorized by Chapter 2313, Statutes of 1957, are continued as are							
53	the projects initially financed in the current year budget for forest fire research. In addition, Chapter 2405, Statutes of 1957,							
54	makes an annual appropriation of \$100,000 commencing with the 1958-59 Fiscal Year from the State Lands Act Fund to the							
55	Division of Forestry for a research program. Areas planned for research and investigation from these funds during 1958-59 are							
56	listed below.							
58	Lightning control study-----				-	\$23,000	\$28,000	
59	Fire climate study-----				-	15,000	20,000	
60	Fire protection economic study-----				-	6,000	14,000	
61	Fire equipment development-----				-	3,000	13,000	
62	Fire prevention research-----				-	3,000	6,000	
63	Forest planting stock physiology-----				-	10,000	10,000	
64	Hazard reduction on Southern California brush watershed-----				-	-	14,000	
65	Forest growth prediction-----				-	-	9,000	
66	Seed tree effectiveness-----				-	-	9,000	
67	Physiology and ecology of bark beetles-----				-	-	6,250	
68	Dwarf mistletoe control-----				-	-	5,000	
69	Development and uses of California hardwoods-----				-	-	6,000	
70	Emergency treatment of burned watersheds-----				-	-	7,750	
71	Interception and use of water by herbaceous vegetation-----				-	-	7,000	
72	Evaluation of fire control method-----				-	-	5,000	
74	Totals, Forest and Fire Research-----				-	\$60,000	\$160,000	\$100,000 (166.7%)
76	General Fund-----				-	60,000	60,000	
77	State Lands Act Fund-----				-	-	100,000	

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	REVEGETATION OF BURNED-OVER AREAS							
2								
3								
4	East Highlands and Inaja burns—San Diego County-----				\$15,505	-	-	
5	Malibu and Lake Sherwood burns—Los Angeles and Ventura							
6	Counties -----				21,752	-	-	
7								
8	Totals, Revegetation of Burned-over Areas-----				\$37,257	-	-	
9								
10	TOTAL EXPENDITURES -----				\$14,258,896	\$17,796,358	\$18,539,942	\$743,584
11								(4.2%)
12	General Fund -----				12,933,569	16,491,704	17,179,840	688,136
13	State Lands Act Fund -----				-	-	100,000	100,000
14	General Fund (Clarke-McNary)-----				1,325,327	1,304,654	1,260,102	-44,552
15								
16								
17	RECONCILIATION WITH APPROPRIATIONS							
18								
19								
20	General Fund							
21	APPROPRIATIONS							
22	Budget Act appropriation (Support)-----				\$11,168,229	\$13,742,006	\$14,912,317	
23	Allocation from Emergency Fund (Support)-----				55,812	59,231	-	
24	Allocation from Salary Increase Fund (Support)-----				511,769	566,510	-	
25	Transferred from Item 188 (Support)-----				8,034	-	-	
26	Chapter 2313, Statutes of 1957 (Support)-----				-	9,500	-	
27	Budget Act appropriation (Watershed protection by co-operating							
28	counties)-----				979,472	1,159,422	1,247,743	
29	Budget Act appropriation (Private land protection by United							
30	States Forest Service)-----				805,643	953,677	991,191	
31	Budget Act appropriation (White pine blister rust control)-----				125,000	115,000	115,000	
32	Budget Act appropriation (Emergency fire suppression and							
33	detection)-----				320,000	320,000	320,000	
34	Allocation from Emergency Fund (Emergency fire suppression							
35	and detection)-----				-	100,000	-	
36	Budget Act appropriation (Forest insect control)-----				35,000	35,000	35,000	
37	Budget Act appropriation (Wild land vegetation and soil							
38	mapping)-----				92,741	93,555	101,762	
39	Chapter 1875, Statutes of 1953 (Wild land vegetation and soil							
40	mapping)-----				9,408	-	-	
41	Budget Act appropriation (Fire weather index)-----				10,000	10,000	-	
42	Budget Act appropriation (Watershed research)-----				24,000	24,000	24,000	
43	Budget Act appropriation (Forest and fire research)-----				-	60,000	60,000	
44	Allocation from Emergency Fund (Revegetation of burned-							
45	over areas)-----				40,250	-	-	
46	Contributions to State Employees' Retirement Fund-----				472,305	611,535	632,929	
47								
48	Total Available -----				\$14,657,663	\$17,859,436	\$18,439,942	
49	Unexpended balance, estimated savings-----				-398,767	-63,078	-	
50								
51	TOTAL EXPENDITURES -----				\$14,258,896	\$17,796,358	\$18,439,942	
52								
53	State Lands Act Fund							
54	APPROPRIATIONS							
55	Continuing appropriation made by Section 6S163, Public							
56	Resources Code (Expenditure)-----				-	-	\$100,000	
57								
58	TOTAL EXPENDITURES, ALL FUNDS-----				\$14,258,896	\$17,796,358	\$18,539,942	
59	General Fund -----				12,933,569	16,491,704	17,179,840	
60	General Fund (Clarke-McNary)-----				1,325,327	1,304,654	1,260,102	
61	State Lands Act Fund -----				-	-	100,000	
62								
63								
64								
65								
66	REVENUES							
67								
68	Fire cost reimbursement -----				\$102,094	\$100,000	\$100,000	
69	Nursery sales -----				23,925	27,724	39,000	
70	Sale of forest products-----				456,953	544,000	420,000	
71	Rent -----				17,039	17,500	18,000	
72	Miscellaneous -----				8,340	6,080	6,080	
73								
74	Totals, Revenues (General Fund)-----				\$608,351	\$695,304	\$583,080	
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

Department of Natural Resources

DIVISION OF MINES

Headquarters in San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)	\$522,002	\$600,139	\$596,507	—\$3,632
6	Geological exploration (General Fund)	35,000	35,000	35,000	—
7	Publishing State Geologic Map (General Fund)	—	19,120	36,980	17,860
8	Totals	\$557,002	\$654,259	\$668,487	\$14,228
9					(2.2%)
10	Personnel man-years	56	59.8	59.4	—0.4
11					
12	GENERAL ANALYSIS				
13					
14	Objectives				
15					
16	The primary objective of this division is to serve and assist the State's mineral industries in discovering, developing, and utilizing				
17	the abundant mineral resources found within the State. As required by law, the division also maintains and operates a mineral				
18	museum, laboratory and library in San Francisco and licenses purchasers of gold and silver.				
19					
20	Program and Performance				
21					
22					
23	As the means of accomplishing its objectives the division encourages and makes special studies of the mineral resources and mineral				
24	industries of the State. The results of these studies are published for distribution to libraries and for sale to the public. Typical				
25	geological and mineralogical specimens are collected and displayed and with its library and laboratory the agency serves as an				
26	information bureau for the mining industry and the public.				
27	With minor adjustments to provide for price level changes and increasing activity of the division's staff the current support level				
28	is continued for the 1958-59 Fiscal Year. The net decrease in support expenditures for the budget year results from a change				
29	in the method of budgeting receipts from the sale of the division's publications. Sales formerly were handled as revenue for the				
30	General Fund but are now accounted as a reimbursement to the support appropriation. This change makes the reporting of				
31	actual costs for the division's operations possible.				
32	Publishing a colored edition of the State Geologic Map was initiated in the current year as a 4-year program. \$36,980 is proposed				
33	for the second year of the program in order to publish additional map sheets during 1958-59. Reimbursement from sales of				
34	these maps are estimated at \$5,000.				
35					
36					
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					

Department of Natural Resources

DIVISION OF MINES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	GEOLOGICAL EXPLORATION IN CO-OPERATION WITH							
3	UNITED STATES GEOLOGICAL SURVEY							
4								
5	For geological exploration and mapping of important mineral							
6	regions by the United States Geological Survey to be matched							
7	by like amounts expended by the Federal Government-----							
8					\$35,000	\$35,000	\$35,000	
9								
10	STATE GEOLOGIC MAP							
11								
12	Publishing colored edition of State Geologic Map-----				-	\$18,620	\$41,380	
13	Rent—building space-----				-	500	600	
14								
15	Totals, State Geologic Map-----				-	\$19,120	\$41,980	
16								
17	REIMBURSEMENTS							
18	Sale of publications-----				-	-	-5,000	
19								
20	Net Totals, State Geologic Map-----				-	\$19,120	\$36,980	\$17,860
21								(93.4%)
22								
23	TOTAL EXPENDITURES -----				\$557,002	\$654,259	\$668,487	\$14,228
24								(2.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation (Support)-----	\$478,553	\$529,211	\$562,617
Budget Act appropriation (Geological Exploration)-----	35,000	35,000	35,000
Budget Act appropriation (Publishing State Geologic Map)-----	-	25,000	36,980
Allocations from Emergency Fund (Support)-----	4,121	6,416	-
Allocations from Salary Increase Fund (Support)-----	19,800	31,375	-
Contributions to State Employees' Retirement Fund-----	27,986	33,137	33,890
Total Available -----	\$565,460	\$660,139	\$668,487
Unexpended balance, estimated savings-----	-8,458 ^a	-5,880 ^b	-
TOTAL EXPENDITURES -----	\$557,002	\$654,259	\$668,487

REVENUES

Sale of publications (General Fund)-----	\$30,772	\$36,500	-
Ore buyers' licenses (General Fund)-----	315	366	\$366
Totals, Revenues -----	\$31,087	\$36,866	\$366

DIVISION OF OIL AND GAS

Headquarters at San Francisco

SUMMARY

TOTAL EXPENDITURES				
Support (Petroleum and Gas Fund)-----	\$650,734	\$749,259	\$763,491	\$14,232
				(1.9%)
Personnel man-years -----	79.3	82.6	82.4	-0.2

GENERAL ANALYSIS

Objectives

Supervision of the method of drilling and maintenance of oil wells in order to prevent waste and damage to oil and gas deposits and to prevent contamination of fresh water resources is the responsibility of this division.

Program and Performance

Under direction of the State Oil and Gas Supervisor, the division is organized into 6 districts each supervised by an oil and gas engineer. District 6 was activated in the current year due to increased activity and workload in the counties north of the San Francisco Bay region. Oil and gas engineers inspect all oil and gas wells and collect necessary information in order to determine the presence and source of water in the oil sands and the location and extent of strata bearing water. This information is used to advise operators of the best means of protecting the oil and gas sands, the water-bearing strata, and surface waters.

^a Composed of savings in salaries and wages, \$392; operating expenses, \$6,402; equipment, \$1,433; and excess reimbursements, \$231.

^b Composed of savings in appropriation publishing State Geologic Map.

Department of Natural Resources

DIVISION OF OIL AND GAS—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROP05E0 1958-59	CHANGE FROM 1957-58			
1	GENERAL ANALYSIS—Continued							
2								
3								
4	Program and Performance—Continued							
5								
6	It is also the basis on which the agency orders necessary tests or repair work at wells. The division's workload is illustrated							
7	by the following:							
8								
9								
10		Actual		Estimated				
11		1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	
12	New producing wells	1,909	1,716	1,765	1,670	1,700	1,750	
13	Producing and potential wells	38,390	39,942	41,232	42,700	44,200	45,500	
14	Oil well inspections	4,049	4,385	4,214	3,960	4,000	4,200	
15	Approvals to drill	2,683	2,622	2,384	2,432	2,480	2,500	
16	Approvals to rework	1,065	1,154	1,283	1,195	1,040	1,100	
17	Approvals to abandon	1,112	1,073	961	940	1,025	1,050	
18	Well reports written	9,219	9,519	9,191	8,790	8,760	8,810	
19	Technical articles written	8	15	12	13	15	16	
20	The division is supported by an annual assessment against oil and gas producers based on the amount of petroleum produced and							
21	gas produced and sold.							
22	During the current year special consultants were employed as needed to advise the State Oil and Gas Supervisor regarding "maxi-							
23	mum efficient rates of production" as recommended by the Conservation Committee of California Oil Producers. The work of							
24	the consultants augmented regular staff review of such recommendations. Employment of consultants is necessary to fulfill the							
25	responsibilities of the supervisor under Section 3450 of the Public Resources Code. The provision of funds for special consult-							
26	ants is therefore continued for the 1958-59 Fiscal Year.							
27	The remainder of the agency program is continued at the existing level with minor adjustments for increased costs of operations.							
28								
29								
30	SUPPORT EXPENDITURES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROP05E0	CHANGE FROM
31	DETAIL	56-57	57-58	58-59	1956-57	1957-58	1958-59	1957-58
32		(Filled)	(Auth.)	(Auth.)				
33								
34								
35	SALARIES AND WAGES							
36	(See page 255, Salary Supplement)							
37	Chief of division	1	1	1	\$12,600	\$13,800	\$13,800	
38	Deputy chief of division	0.2	1	1	2,681	13,200	13,200	
39	Engineer	39.4	40	40	294,579	328,702	338,032	
40	Technician and clerk	36.1	39	39	151,585	175,636	180,374	
41	Temporary help	2.6	2.2	2.4	6,780	6,555	8,285	
42								
43	Totals, Positions Now Authorized	79.3	83.2	83.4	\$468,225	\$537,893	\$553,691	
44	Estimated salary savings	-	-0.6	-1	-	-5,123	-9,000	
45								
46	Totals, Salaries and Wages	79.3	82.6	82.4	\$468,225	\$532,770	\$544,691	\$11,921 (2.2%)
47								
48	OPERATING EXPENSES							
49	General expense				\$11,061	\$12,534	\$13,086	
50	Printing				15,812	19,547	19,748	
51	Communications				10,578	11,159	11,159	
52	Traveling—in-state				26,829	29,109	30,701	
53	Traveling—out-of-state				551	500	500	
54	Utilities				3,601	3,655	3,745	
55	Rent—building space				35,995	37,910	37,861	
56	Pro rata charges				21,719	26,865	27,832	
57	Repair and maintenance of structures				3,966	5,166	4,364	
58	Blueprinting and drafting				7,718	9,185	10,185	
59	Operating supplies and services				-	811	1,152	
60								
61	Totals, Operating Expenses				\$137,830	\$156,441	\$160,333	\$3,892 (2.5%)
62								
63								
64	EQUIPMENT				\$5,686	\$13,267	\$10,416	—\$2,851 (—21.5%)
65								
66	REIMBURSEMENTS							
67	Services to employees				—1,169	—1,169	—1,169	
68								
69	Contributions to State Employees' Retirement Fund				40,162	47,950	49,220	1,270
70								
71	TOTAL EXPENDITURES				\$650,734	\$749,259	\$763,491	\$14,232 (1.9%)
72								

Department of Natural Resources
DIVISION OF OIL AND GAS—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
1	RECONCILIATION WITH APPROPRIATIONS				
2					
3	Petroleum and Gas Fund				
4					
5	APPROPRIATIONS				
6	Budget Act appropriation (Support)-----	\$582,091	\$655,429	\$714,271	
7	Emergency authorizations (Support)-----	309	3,004	-	
8	Salary increase authorization (Support)-----	37,097	42,876	-	
9	Contributions to State Employees' Retirement Fund-----	40,162	47,950	49,220	
10					
11	Total Available-----	\$659,659	\$749,259	\$763,491	
12	Unexpended balance, estimated savings (Support)-----	-8,925 ^a	-	-	
13					
14	TOTAL EXPENDITURES -----	\$650,734	\$749,259	\$763,491	
15					
16					
17	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED	
18		1956-57	1957-58	1958-59	
19					
20					
21	PETROLEUM AND GAS FUND				
22					
23	Accumulated surplus, July 1-----	\$60,624	\$20,499	\$14,731	
24	Prior year adjustments-----	-2,604	-	-	
25					
26	Accumulated Surplus, Adjusted-----	\$58,020	\$20,499	\$14,731	
27	Revenues:				
28	Assessments on oil and gas production-----	607,582	733,491	788,760	
29	Sale of maps and publications-----	9,043	10,000	10,000	
30					
31	Total Revenues-----	\$616,625	\$743,491	\$798,760	
32					
33	Total Resources-----	\$674,645	\$763,990	\$813,491	
34	Less Expenditures:				
35	Support-----	610,572	701,309	714,271	
36	Contributions to State Employees' Retirement Fund-----	40,162	47,950	49,220	
37	Capital outlay-----	3,412	-	-	
38					
39	Total Expenditures-----	\$654,146	\$749,259	\$763,491	
40					
41	Accumulated Surplus, June 30-----	\$20,499	\$14,731	\$50,000	

DIVISION OF SMALL CRAFT HARBORS

Office at Sacramento

SUMMARY

51	TOTAL EXPENDITURES				
52	Support (<i>Small Craft Harbors Revolving Fund</i>) b-----	-	\$49,863	\$85,779	\$35,916
53					(72%)
54	Personnel man-years-----	-	8.7	8.7	-

GENERAL ANALYSIS

Objectives

The division was created by Chapter 2362, Statutes of 1957, to implement the State's small craft harbors program. The division may prepare plans for, and acquire, construct, develop and improve small craft harbors, facilities in connection therewith, and connecting waterways. The agency is to assist cities, counties, and harbor districts in small craft harbor and waterway developments. All financial assistance given by the division is on a loan basis.

Program and Performance

The general policies guiding the division are set by the 5-member Small Craft Harbors Commission. Funds for operation of the agency are available in the Small Craft Harbors Revolving Fund. Support during the current year was provided by \$40,000 transferred to the fund by Chapter 2408, Statutes of 1957 and \$12,998 transferred from support of the State Lands Division by Chapter 2362, Statutes of 1957.

During the current year the commission was activated and the division was formed. Initial staff was provided to concern itself with the primary responsibilities assigned by enabling legislation. An engineering staff consisting of an associate civil engineer, engineering aid, and delineator was also provided in the current year in addition to the nucleus staff. This staff is continued in the budget year as proposed new positions. The positions are required to perform various field responsibilities particularly in the area of assistance to local agencies where requested. The division has received a substantial number of requests for such assistance. The engineering staff is also to be available to review requests for loans presented to the commission. The clerical position is provided to assist with the anticipated workload arising from the engineering responsibilities.

The division is supported from a revolving fund. The budget act provides for transfer of sufficient funds from the State Lands Act Fund to supplement the balances available for support estimated to remain after the current year expenditure program is financed. Chapter 2375, Statutes of 1957 transferred \$100,000 from the Investment Fund to make loans to local agencies. An additional transfer of funds from the Investment Fund is provided to supplement resources in the revolving fund available for loans.

^a Composed of savings in salaries and wages, \$4,645; operating expenses, \$3,712; and equipment, \$568.

^b A nonrevenue fund. Neither the revenue nor the expenditures are included in the overall budget totals.

DIVISION OF SMALL CRAFT HARBORS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES							
2	(See page 255, Salary Supplement)							
3	Chief of division	-	1	1	-	\$8,925	\$13,000	
4	Staff assistant	-	1	1	-	3,788	6,235	
5	Engineer	-	2	1	-	8,650	10,860	
6	Technician and clerk	-	5	2	-	11,261	8,190	
7	Temporary help	-	0.2	0.2	-	1,000	1,000	
8								
9	Totals, Positions Now Authorized	-	9.2	5.2	-	\$33,624	\$39,285	
10	Proposed New Positions:				SALARY RANGE			
11	Associate civil engineer	-	-	1	\$644-782	-	\$7,888	
12	Engineering aid II	-	-	1	376-458	-	4,840	
13	Delinicator	-	-	1	415-505	-	5,085	
14	Intermediate typist-clerk	-	-	1	281-341	-	3,720	
15								
16	Totals, Proposed New Positions	-	-	4	-	-	\$21,533	
17	Estimated salary savings	-	-0.5	-0.5	-	-4,200	-4,200	
18								
19	Totals, Salaries and Wages	-	8.7	8.7	-	\$29,424	\$56,618	\$27,194 (92.4%)
20								
21	OPERATING EXPENSES							
22	General expense	-			-	\$1,490	\$3,430	
23	Printing	-			-	-	1,750	
24	Communications	-			-	808	1,164	
25	Traveling—in-state	-			-	6,157	9,237	
26	Traveling—out-of-state	-			-	600	1,200	
27	Rent—boat	-			-	600	1,000	
28	Rent—building space	-			-	1,080	1,620	
29	Pro rata charges	-			-	1,200	4,800	
30								
31	Totals, Operating Expenses	-			-	\$11,935	\$24,201	\$12,266 (102.8%)
32								
33	EQUIPMENT	-			-	\$6,804	\$1,000	—\$5,804
34								
35	Contributions to State Employees' Retirement Fund	-			-	1,700	3,960	2,260
36								
37	TOTAL EXPENDITURES	-			-	\$49,863	\$85,779	\$35,916 (72%)
38								
39								
40								
41	RECONCILIATION WITH APPROPRIATIONS							
42								
43	Small Craft Harbors Revolving Fund							
44								
45	APPROPRIATIONS							
46	Allocations for support	-			-	\$48,163	\$81,819	
47	Contributions to State Employees' Retirement Fund	-			-	1,700	3,960	
48								
49	TOTAL EXPENDITURES	-			-	\$49,863	\$85,779	
50								
51								

FUND CONDITION

ACTUAL
1956-57ESTIMATED
1957-58ESTIMATED
1958-59SMALL CRAFT HARBORS REVOLVING FUND ^a

52	Accumulated surplus, July 1	-	-	\$3,135
53	Revenues:			
54	Repayment of loans	-	-	10,000
55	Interest on loans	-	-	3,500
56	Transfers from State Lands Act Fund	-	\$52,998 ^b	\$2,644 ^c
57	Transfer from Investment Fund	-	100,000 ^d	100,000 ^e
58				
59	Total Revenues	-	\$152,998	\$196,144
60				
61	Total Resources	-	\$152,998	\$199,279
62	Estimated Withdrawals:			
63	Support	-	\$48,163	\$81,819
64	Contributions to State Employees' Retirement Fund	-	1,700	3,960
65	Loans to local agencies for planning	-	100,000	100,000
66				
67	Total Estimated Withdrawals	-	\$149,863	\$185,779
68				
69	Accumulated Surplus, June 30	-	\$3,135	\$13,500
70	Reserved for loans	-	-	13,500
71	Reserved for support	-	3,135	-
72				

^a A nonrevenue fund. Neither the revenue nor the expenditures are included in the budget totals.^b Composed of \$40,000 transferred by Chapter 240S, Statutes of 1957, and \$12,998 transferred by Chapter 2262, Statutes of 1957, from the support appropriation of the State Lands Division.^c Proposed Budget Act appropriation for planning for support.^d Transferred by Chapter 2375, Statutes of 1957, for loans to local agencies for planning under the provisions of Section 6499.5 of the Public Resources Code.^e Proposed Budget Act appropriation for planning under the provisions of Section 6499.5 of the Public Resources Code.

Department of Natural Resources

DIVISION OF SOIL CONSERVATION

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58	
1	SUMMARY					
2						
3						
4	TOTAL EXPENDITURES					
5	Support (General Fund) -----	\$81,930	\$315,720	\$453,687	\$137,967	
6					(43.7%)	
7	Grants to Soil Couserveation Districts (State Lands Act Fund)---	-	-	100,000	100,000	
8					(100%)	
9	Pleasanton Nnrserly (Soil Conservation Development Fund a)-----	30,000	30,000	35,000	5,000	
10					(16.7%)	
11	Totals -----	\$111,930	\$345,720	\$588,687	\$242,967	
12					(70.3%)	
13	Personnel man-years -----	8	25.1	36.8	11.7	
14						
15						
16						
17						
18	GENERAL ANALYSIS					
19	Objectives					
20						
21	The division assists in the organization and operation of soil conservation districts and, under policy direction of the State Soil Con-					
22	servation Commission, co-ordinates the planning of the "small watershed" program under Public Law 566. In addition the divi-					
23	sion authorizes purchases of equipment from the Soil Conservation Development Fund for soil conservation work for rent or sale					
24	to districts.					
25						
26	Program and Performance					
27						
28	Workload of the division is divided between the noutechnical and the techuical types of assistance to the various state soil conserva-					
29	tion districts. Nontechnical assistaunce generally covers advice and guidance on district administration, with suggcstions and					
30	encouragement for suitable soil couserveation activities. Staffing for this phase is based on 1 soil conservation positiou for each					
31	12 existng districts as of the beginning of the fiscal year. 3 additional positions of assistant soil conservationist are pro-					
32	posed for the 1958-59 Fiscal Year based on the anticipated number of soil conservation districts in the State as of July 1, 1958.					
33	1 new position of intermediate typist-clerk is included, based on the workload created by the additional conservationist positions.					
34	The technical phase of assistance is performed in conjunction with the provisions of Public Law 566, as amended by Public Law					
35	1018. The division will have 2 small watershed planning teams which, with an existng United States Soil Conservation Service					
36	planning team, will do planning work on small watersheds, including upland management and diversion structures, for which the					
37	comission has approved an application. The purpose of the state-supported planning team is to more quickly establish the State's					
38	eligibility for federal funds to be used for financing flood control structures up to a maximum of 5,000 acre-feet capacity. The					
39	water conservation structures may have a capacity up to 25,000 acre-feet with the cost of the water conservation features being					
40	borne by local interests.					
41	Workload of the division is illustrated by the following table:					
42						
43						
44						
45						
46						
47						
48						
49						
50						
51						
52						
53						
54						
55						
56						
57						
58						
59						
60						
61						
62						
63						
64						
65						
66						
67						
68						
69						
70						
71						
72						
73						
74						
75						
76						
77						
78						

^a The expenditures of this fund are not included in the overall budget totals.

Department of Natural Resources

DIVISION OF SOIL CONSERVATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES							
2	General expense -----				\$1,650	\$4,282	\$5,369	
3	Communications -----				1,522	3,122	5,292	
4	Traveling—in-state -----				16,518	42,900	68,830	
5	Traveling—out-of-state -----				838	2,175	2,625	
6	Rent—building space -----				5,095	13,340	20,917	
7	Blueprinting -----				145	3,385	6,505	
8	Operating supplies and services -----				—	1,805	715	
9	Mapping and surveying -----				—	3,000	6,000	
10	Contractual agreements for watershed studies -----				—	60,000	60,000	
11	Totals, Operating Expenses -----				\$25,768	\$134,009	\$176,253	\$42,244 (31.5%)
12	EQUIPMENT -----				\$1,758	\$20,974	\$3,384	—\$17,590 (83.9%)
13	REIMBURSEMENTS							
14	Services to Soil Conservation Development Fund -----				—2,756	—3,116	—3,188	—72
15	Contributions to State Employees' Retirement Fund -----				4,202	7,512	20,577	13,065
16	TOTALS, SUPPORT -----				\$81,930	\$315,720	\$453,687	\$137,967 (43.7%)
17	Pleasanton Plant Materials Center operated by the Soil Conserva-							
18	tion Service of the United States Department of Agriculture							
19	for research into range and pasture seed most advantageous to							
20	California agriculture. The center is financed by joint contri-							
21	butions from the Federal Government and the State. An annual							
22	allocation of \$30,000 has heretofore been appropriated hnt due							
23	to increased costs, \$35,000 is proposed for the 1958-59 Fiscal							
24	Year -----				\$30,000	\$30,000	\$35,000	\$5,000 (16.7%)
25	Grants to soil conservation districts for work necessary for the							
26	public welfare and authorized under the provisions of Division							
27	9 of the Public Resources Code -----				—	—	100,000	100,000
28	TOTAL EXPENDITURES -----				\$111,930	\$345,720	\$588,687	\$242,967 (70.3%)
29	General Fund -----				\$1,930	\$15,720	\$53,687	\$37,967
30	State Lands Act Fund -----				—	—	100,000	100,000
31	Soil Conservation Development Fund b -----				30,000	30,000	35,000	5,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support) -----	\$68,641	\$382,825	\$433,110
Allocations from Emergency Fund (Support) -----	6,771	385	—
Allocation from Salary Increase Fund (Support) -----	3,900	—	—
Contributions to State Employees' Retirement Fund -----	4,202	7,512	20,577
Total Available -----	\$83,514	\$390,722	\$453,687
Unexpended balance, estimated savings (Support) -----	—1,584 ^c	—75,002 ^d	—
TOTAL EXPENDITURES -----	\$81,930	\$315,720	\$453,687

State Lands Act Fund

APPROPRIATIONS			
Continuing appropriation presented by Section 6816.1 of the			
Public Resources Code (Grants to Soil Conservation Dis-			
tricts) (expenditures) -----	—	—	\$100,000
Soil Conservation Development Fund ^e			
APPROPRIATIONS			
Budget Act appropriation (Pleasanton Nursery) -----	\$30,000	\$30,000	\$35,000
TOTAL EXPENDITURES, ALL FUNDS -----	\$111,930	\$345,720	\$588,687

^b The expenditures from this fund are not included in the overall budget totals.

^c Composed of savings in salaries and wages, \$41; operating expenses, \$1,558; and loss in reimbursements, \$15.

^d Composed of savings in salaries and wages, \$35,610; operating expenses, \$39,327; and excess reimbursements, \$65.

^e The expenditures from this fund are not included in the overall budget totals.

COMMITTEE FOR THE DEVELOPMENT OF THE CALIFORNIA PUBLIC OUTDOOR RECREATION PLAN

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3	TOTAL EXPENDITURES				
4	Support (General Fund)-----	-	\$56,020	\$128,184	\$72,164
5					(128.8%)
6					1.9
7	Personnel man-years -----	-	7	8.9	
8					
9					
10					
11	GENERAL ANALYSIS				
12	Objectives				
13					
14	The objectives of the Public Outdoor Recreation Committee are to consider, develop, and recommend to the Legislature a public out-				
15	door recreation plan which will provide adequate outdoor recreation facilities to meet the needs of the State's growing popu-				
16	lation.				
17					
18	Program and Performance				
19					
20	The committee, created by Chapter 2318, Statutes of 1957, is composed of the Directors of Natural Resources (chairman), Fish				
21	and Game, Water Resources, Recreation, Finance, and Education; the Chief of the Division of Beaches and Parks; and the				
22	Executive Officer of the State Lands Commission. The committee may also appoint a technical consultant group and an ad-				
23	visory council to assist with development of the California Outdoor Recreation Plan.				
24	Under direction of an executive officer selected by the committee, a staff is being recruited to perform the duties required for develop-				
25	ment and preparation of the plan for submission to the Legislature on or before March 1, 1960. Chapter 2318 also requires pre-				
26	liminary reports on March 1, 1958, and March 1, 1959. The work program as planned will result in a report to the Legislature				
27	consisting of an inventory of parks, recreational areas, and facilities; a determination of public needs; and recommendations				
28	for financing at each level of government to insure an integrated program.				
29	During the current year it is anticipated that a staff of 7 positions will be recruited by the committee and work will be initiated on				
30	the inventory of facilities and on other phases of the study culminating in the first partial report to the Legislature. Present				
31	planning contemplates that substantial staff assistance will be provided by various participating state agencies.				
32	In order to complete the final report by March 1, 1960 it is anticipated that additional temporary help and contractual services with				
33	private research organizations will be required for 1958-59 in addition to full-year expense requirements for the regular staff op-				
34	erations. During the budget year the committee staff will continue to be augmented by staff assistance from the various agencies				
35	concerned with recreational resources of the State.				
36					
37					
38					
39	SUPPORT EXPENDITURES				
40	DETAIL				
41					
42					
43	SALARIES AND WAGES				
44	(See page 256, Salary Supplement)				
45	Executive officer -----	-	1	1	-
46	Assistant executive officer -----	-	1	1	-
47	Technician and clerk -----	-	5	5	-
48	Temporary help -----	-	-	2	-
49					
50	Totals, Positions Now Authorized--	-	7	9	-
51	Estimated salary savings-----	-	-	-0.1	-
52					
53	Totals, Salaries and Wages-----	-	7	8.9	-
54					
55	OPERATING EXPENSES				
56	General expense -----	-		\$3,100	\$5,200
57	Communications -----	-		2,400	4,154
58	Traveling--in-state -----	-		9,750	14,000
59	Pro rata charges -----	-		1,200	4,800
60	Contractual services -----	-		2,500	30,000
61					
62	Totals, Operating Expenses-----	-		\$18,950	\$58,154
63					
64	EQUIPMENT -----	-		\$3,500	\$1,100
65					
66	Contributions to State Employees' Retirement Fund-----	-		2,545	5,145
67					
68	TOTAL EXPENDITURES -----	-		\$56,020	\$128,184
69					
70					
71					
72	RECONCILIATION WITH APPROPRIATIONS				
73					
74	General Fund				
75	APPROPRIATIONS				
76	Budget Act appropriation (Support)-----	-		\$123,039	-
77	Chapter 2318, Statutes of 1957 (Support)-----	-		\$50,000	-
78	Allocations from Emergency Fund (Support)-----	-		3,475	-
79	Contributions to State Employees' Retirement Fund-----	-		2,545	5,145
80					
81	TOTAL EXPENDITURES -----	-		\$56,020	\$128,184
82					
83					
84					
85					

RECREATION COMMISSION

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund) -----	\$100,359	\$108,132	\$109,730	\$1,598
6	Personnel man-years -----	9.4	9.3	9.3	(1.5%)
7					-
8					
9	GENERAL ANALYSIS				
10	Objectives				
11					
12	The Recreation Commission helps the State and its communities to develop and utilize recreation areas, facilities and programs, formulates policies and aids in the co-ordination of local, state and federal recreation activities.				
13					
14	Program and Performance				
15					
16	Upon request, the commission's staff provides technical services to recreation agencies of unincorporated communities, cities, counties, recreation and park districts, school districts, voluntary organizations, universities and colleges, and state agencies.				
17	Surveys of recreation needs and studies of the feasibility of special recreation districts are conducted upon request of governing bodies.				
18	The agency makes periodic inventories of public facilities and programs that exist or may be needed and publishes findings in compilations, annual report to the Governor, operating guides and directories.				
19	The director is assisting in developing a public outdoor recreation plan for the State.				
20	Cost increases over 1956-57 are due to salary and price increases and expenses related to increased activity.				
21					
22					
23					
24					
25					
26	SUPPORT EXPENDITURES	NO. OF POSITIONS			CHANGE FROM 1957-58
27	DETAIL	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)	
28					
29					
30	SALARIES AND WAGES				
31	(See page 256, Salary Supplement)				
32	Director -----	1	1	1	\$10,716
33	Recreation specialist -----	4	4	4	\$11,400
34	Technician and clerk -----	4	4	4	\$34,836
35	Temporary help -----	0.4	0.3	0.3	35,238
36					17,164
37	Totals, Positions Now Authorized --	9.4	9.3	9.3	18,237
38	Estimated salary savings -----	-	-	-	1,359
39					880
40	Totals, Salaries and Wages -----	9.4	9.3	9.3	\$61,966
41					\$65,353
42	OPERATING EXPENSES				\$60,122
43	General expenses -----				-100
44	Printing -----				
45	Communications -----				
46	Traveling—commission, in-state -----				
47	Traveling—commission, out-of-state -----				
48	Traveling—staff, in-state -----				
49	Traveling—staff, out-of-state -----				
50	Rent—building space -----				
51					
52	Totals, Operating Expenses -----				\$810
53					(2.2%)
54	EQUIPMENT -----				\$45
55					(-6.1%)
56	Contributions to State Employees' Retirement Fund -----				64
57					
58	TOTAL EXPENDITURES -----				\$1,598
59					(1.5%)
60					
61	RECONCILIATION WITH APPROPRIATIONS				
62					
63	General Fund				
64	APPROPRIATIONS				
65	Budget Act appropriation (Support) -----				\$94,698
66	Transfer to Purchasing Revolving Fund -----				\$100,325
67	Allocations from Salary Increase Fund (Support) -----				\$104,312
68	Contributions to State Employees' Retirement Fund -----				-
69					3,571
70	Total Available -----				5,354
71	Unexpended balance, estimated savings (Support) -----				5,418
72					
73	TOTAL EXPENDITURES -----				\$102,277
74					\$108,247
75					\$109,730
76					
77	REVENUES				
78					
79	Sale of publications -----				\$627
80	Miscellaneous -----				155
81					
82	Totals, Revenues (General Fund) -----				\$782
83					\$185
84					\$185
85	a Composed of savings in salaries and wages, \$4; operating expenses, \$1,855; and equipment, \$59.				
	b Composed of savings in operating expenses.				

DEPARTMENT OF PUBLIC HEALTH

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund) -----	\$4,979,964	\$6,875,903	\$7,045,841	\$169,938
6	Kosher Food Inspection (General Fund) -----	—	8,438	15,721	7,283
7	Support (Federal grants ^a) -----	2,111,358	2,102,745	2,097,245	—5,500
8	Totals -----	\$7,091,322	\$8,987,086	\$9,158,807	\$171,721
9					(1.9%)
10					5.6
11	Personnel man-years -----	974.1	1,053.1	1,058.7	
12					
13					
14					
15	GENERAL ANALYSIS				
16	Objectives				
17					
18	The Department of Public Health, in co-operation with local health departments, is responsible for the prevention of disease and				
19	the provision of a healthful environment for the people of California.				
20					
21	Program and Performance				
22					
23	During the past year, the department operated a special polio vaccination program. This program, financed by a special legislative				
24	authorization of \$3,000,000 together with the earlier programs financed from federal funds, and the vaccinations performed by				
25	private physicians, has resulted in a dramatic reduction in the incidence of paralytic polio. There was an 87 percent reduction				
26	in the crippling effects of this disease, when compared with the 5-year average covering the period 1950-1954, inclusive.				
27	The department has continued to make progress in the air pollution control field. 1 permanent air sampling station has been estab-				
28	lished by the department and 3 other such stations will be in operation shortly. Investigation in the southern part of the				
29	State has revealed that masses of polluted air sometimes move great distances. 1 such air mass was traced from Los Angeles				
30	out to sea and back to San Diego, where it caused 1 of the highest recorded episodes of smog in that city. Further investiga-				
31	tion of the composition and movement of such polluted air masses is in progress.				
32	During the past year, the department continued its policy of co-operating with nationwide studies aimed at the reduction of dis-				
33	ease. 3 examples of such projects undertaken were:				
34	1. A federally financed investigation into the treatment of cancer by chemotherapy.				
35	2. An investigation into the medical aspects of automotive crash injuries, in co-operation with the Highway Patrol and Cornell				
36	University.				
37	3. The streptococcal disease study, a nationwide attempt to further investigate this condition which is suspected of being a				
38	cause of rheumatic fever.				
39	The Division of Laboratories continued its program of developing new and improved methods of disease identification, and during this				
40	period developed a new method of recovering disease organisms from sewers.				
41	The regulations pertaining to premarital and prenatal syphilis tests were revised and simplified. This should lead to a reduction of				
42	the number of tests and reports required in this program.				
43	The Bureau of Maternal and Child Health was successful in stimulating the establishment of a network of locally operated poison				
44	control centers which will provide emergency information in cases of poisoning. This program should be effective in reducing				
45	deaths from poisoning, particularly in the cases of children.				
46	The statewide California Morbidity Survey was completed and the results were published last year. This survey provides new infor-				
47	mation about the health of the people of the State. During the current year the department initiated a continuing morbidity				
48	study, approved by the Legislature at the last session. This study, made in connection with the national health survey, already				
49	is giving an excellent week-to-week indication of the incidence of influenza, and in the future will provide information which				
50	should help in preventing the occurrence of disease in California.				
51	During the present year, the department has assumed the operation of the Alcoholic Rehabilitation Program. No major changes will				
52	be made in this program during the current or budget year, but every effort is being made to present to the next general session				
53	of the Legislature a recommendation for a comprehensive and effective program in this field.				
54	The department is continuing its program of providing consultative services to local health departments in the fields of maternal and				
55	child health, tuberculosis control, public health nursing, medical social service, nutrition, vector control and dental health.				
56	Field studies and consultation are provided in the fields of industrial diseases, chronic diseases and water and sewage sanitation.				
57	The Crippled Children Program, operated in co-operation with local health and welfare departments, is continued. This program is				
58	partially supported by a State subvention and provides medical care for crippled children whose parents are unable to provide				
59	needed services.				
60	Action is being taken to safeguard the records of births, deaths and marriages maintained by the department. This registry continues				
61	to grow in proportion to California's expanding population.				
62	Licensing programs are operated for hospitals, laboratories and laboratory technicians, audiometrists, canneries and a number of re-				
63	lated food producing establishments.				
64	The food and drug inspection program continues to provide protection from adulterated foods, drugs and beverages. A program of				
65	kosher food inspection is being initiated in accordance with legislative direction.				
66	The health education program stimulates education in the health field by the development of media and consultation to departmental				
67	staff and local agencies.				
68	During the fall and early winter months the Bureau of Acute Communicable Diseases was particularly concerned with the possibility				
69	of an influenza epidemic in the State. Every effort was and is continuing to be made to gather information about the incidence				
70	of this disease and to promote vaccination programs which will protect high risk groups.				
71	There have been several organizational and procedural changes which should make for more efficient operation. In the Division of				
72	Administration, the personnel office was reorganized and a Bureau of Personnel and Training was established. This bureau has				
73	already begun to make a substantial contribution in more effective staff training.				
74	In the Bureau of Chronic Disease and Crippled Children Services, administrative assistant chiefs were added. This change in the				
75	administrative structure of these large bureaus will relieve physicians of administrative detail and make for more efficient opera-				
76	tion of these programs.				
77	The department, in conformance with legislative policy, turned over to the Department of Finance all of its general purpose auto-				
78	mobile equipment and a branch of the Department of Finance's car pool was established in the Berkeley headquarters building.				
79	This has resulted in greater availability of cars to the staff when necessary and permits the State to obtain the advantage of a				
80	centralized pool operation.				
81	^a Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.				
82					
83					
84					
85					
86					

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	GENERAL ANALYSIS—Continued			
2				
3				
4	Program and Performance—Continued			
5				
6	No major changes are contemplated in departmental operation during the budget year. It is anticipated that the future will show a			
7	progressive increase in the investigative research conducted by this department with funds supplied by the Federal Government			
8	and private foundations. In public health, as in many other fields of scientific endeavor, the current need is for more and better			
9	information. Part of this need will be satisfied by the continuing morbidity survey mentioned above. In addition to this survey,			
10	research in the air pollution, chronic disease, virus and other related health fields will be continued.			
11	This budget proposes 2 positions in the Bureau of Chronic Disease to investigate the mortality aspects of air pollution, 1 addi-			
12	tional engineer in air sanitation, a chemist and clerk in the Division of Laboratories to provide services for the air monitoring			
13	network, and a clerk in the Bureau of Business Management to help solve the clerical workload problem in the Fresno field office.			
14				
15				
16	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS		
17		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)
18		ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
19				
20				
21	DIVISION OF ADMINISTRATION			
22				
23	Objectives			
24				
25	The Division of Administration, including the Director's Office, the Bureau of Business Management, the Bureau of Personnel and			
26	Training, the Bureau of Health Education, and the Bureau of Records and Statistics, provides administrative direction and staff			
27	services for the department with consultation to local health departments in these fields.			
28				
29	Program and Performance			
30				
31	Business services for the department including general administrative and operative services, stock room, mail and messenger service,			
32	operation of building and telephone switchboard, accounting, budget preparation and control, purchasing, and maintenance of a			
33	car pool of specialized vehicles are centralized in the Bureau of Business Management.			
34	The Bureau of Personnel and Training has a dual responsibility: first, to develop and administer a comprehensive personnel manage-			
35	ment program, including employee relations, a classification and salary plan, a recruitment and placement program, and other			
36	related personnel services; second, to initiate and carry out a training program, including accredited university training, employee			
37	orientation, technical refresher courses, and administrative and supervisory training. Local health offices are assisted on personnel			
38	and training problems. Also included is an information program for domestic and foreign visitors.			
39	The Bureau of Records and Statistics provides direction and assistance as well as related processing services in the development of			
40	public health records and statistics. This unit provides service to local health agencies as well as to the various units of the			
41	department and includes the preparation of special interpretive reports, analysis of statistical data relating to births, deaths,			
42	marriages, populations, and statistical consultation services to specific programs.			
43	The Bureau of Health Education provides health education services and consultation to local health departments, to other administra-			
44	tive units of the department, and to other state agencies and organized groups.			
45	An additional clerical position is proposed to provide minimum clerical service for the Fresno field office.			
46				
47				
48	DIVISIONAL ADMINISTRATION			
49				
50	SALARIES AND WAGES			
51	(See page 257, Salary Supplement)			
52	Executive Office:			
53	Director	1	1	\$17,500
54	Deputy director	—	1	16,800
55	Technician and clerk	3.9	4	16,703
56	Division Office:			
57	Division chief	1	1	12,600
58	Training officer	1.1	—	12,932
59	Technician and clerk	1	1	4,740
60	Totals, Positions Now Authorized	8	8	\$64,475
61	Estimated salary savings	—	—0.6	—3,526
62	Totals, Divisional Administration	8	7.4	\$60,949
63				
64				
65				
66	BUREAU OF BUSINESS			
67	MANAGEMENT			
68				
69				
70	SALARIES AND WAGES			
71	(See page 257, Salary Supplement)			
72	Administrative service officer	1	1	\$10,344
73	Accounting officer	2.5	3	15,989
74	Business service officer	2.1	3	14,422
75	Auditor	2	2	10,476
76	Tradesman	9.7	13	51,124
77	Custodian	23.4	25.2	80,880
78	Technician and clerk	58.5	63	227,904
79	Temporary help	1	1.4	4,031
80	Totals, Positions Now Authorized	100.2	111.2	\$415,170
81	Proposed New Positions:			SALARY RANGE
82	Intermediate typist-clerk	—	1	281-358
83	Estimated salary savings	—	—4.1	—24,048
84	Totals, Salaries and Wages	100.2	107.2	\$415,170
85				\$470,191
86				\$485,635

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2							
3	DIVISION OF ADMINISTRATION—Continued						
4	BUREAU OF BUSINESS MANAGEMENT—Continued						
5							
6	OPERATING EXPENSES						
7	General expense -----				\$16,611	\$17,800	\$19,050
8	Printing -----				124	125	135
9	Communications -----				12,214	12,220	11,220
10	Traveling—in-state -----				11,069	10,970	10,970
11	Traveling—out-of-state -----				11,259	14,235	14,235
12	Utilities -----				52,035	55,820	62,080
13	Rent—building -----				40,747	48,525	54,435
14	Building operations -----				29,669	31,765	32,355
15	Special repairs and maintenance -----				13,215	66,375	27,696
16	Project operating -----				-	8,940	8,940
17	Legal hearing -----				103	105	105
18	Examination materials -----				3,000	3,000	3,000
19	Library service from University of California -----				26,424	27,264	29,884
20	Contractual service -----				3,338	1,995	1,995
21							
22	Totals, Operating Expenses -----				\$219,808	\$299,139	\$276,100
23							
24	EQUIPMENT -----				\$35,916	\$38,631	\$60,488
25							
26	REIMBURSEMENTS						
27	Services to other state agencies -----				—13,793	—5,052	—5,112
28	Services to federal agencies -----				—6,770	—15,886	—15,886
29	Services to private foundations -----				—10,688	—7,009	—7,009
30							
31	Totals, Bureau of Business Management -----				\$639,643	\$780,014	\$794,216
32							
33							
34	BUREAU OF PERSONNEL						
35	AND TRAINING						
36							
37	SALARIES AND WAGES						
38	(See page 258, Salary Supplement)						
39	Personnel officer -----	0.6	1	1	\$4,619	\$9,423	\$9,893
40	Training officer -----	-	1	1	-	7,356	7,728
41	Personnel analyst -----	-	1	1	-	6,060	6,360
42	Technician and clerk -----	7	8	8	26,401	31,804	32,516
43							
44	Totals, Positions Now Authorized ..	7.6	11	11	\$31,020	\$54,643	\$56,497
45	Estimated salary savings -----	-	-0.4	-0.4	-	—2,650	—3,280
46							
47	Totals, Salaries and Wages -----	7.6	10.6	10.6	\$31,020	\$51,993	\$53,217
48							
49	OPERATING EXPENSES						
50	General expense -----				\$1,200	\$1,300	\$1,300
51	Communications -----				1,830	1,860	1,860
52	Traveling—in-state -----				430	1,050	1,050
53							
54	Totals, Operating Expenses -----				\$3,460	\$4,210	\$4,210
55							
56	EQUIPMENT -----				-	-	\$1,580
57							
58	Totals, Bureau of Personnel and Training -----				\$34,480	\$56,203	\$59,007
59							
60							
61	BUREAU OF RECORDS AND						
62	STATISTICS—GENERAL						
63	HEALTH STATISTICS						
64							
65	SALARIES AND WAGES						
66	(See page 258, Salary Supplement)						
67	Chief of bureau -----	1	1	1	\$10,344	\$11,400	\$11,400
68	Public health analyst -----	30.2	39.5	39.5	191,734	274,648	284,176
69	Technician and clerk -----	55.1	57	57	223,215	241,700	249,114
70	Temporary help—regular -----	0.5	0.8	0.8	2,442	3,202	3,202
71	Temporary help—special projects -----	3.1	-	-	17,111	-	-
72							
73	Totals, Positions Now Authorized ..	89.9	98.3	98.3	\$444,846	\$530,950	\$547,892
74	Estimated salary savings -----	-	-4.3	-4.3	-	—25,755	—31,807
75							
76	Totals, Salaries and Wages -----	89.9	94	94	\$444,846	\$505,195	\$516,085
77							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF ADMINISTRATION—Continued						
3							
4	BUREAU OF HEALTH EDUCATION—Continued						
5							
6	OPERATING EXPENSES						
7	General expense -----				\$6,604	\$7,205	\$7,610
8	Printing -----				32,050	36,580	38,475
9	Communications -----				9,088	9,090	9,090
10	Traveling—in-state -----				9,034	9,400	9,400
11	Technical and scientific -----				1,866	1,910	1,910
12	Publications for distribution -----				1,989	2,040	2,090
13							
14	Totals, Operating Expenses -----				\$60,631	\$66,225	\$68,575
15							
16	EQUIPMENT -----				\$7,112	\$7,058	\$6,224
17							
18	Totals, Bureau of Health Education -----				\$193,020	\$206,703	\$211,065
19							
20	TOTALS, DIVISION OF ADMINISTRATION -----				\$1,677,649	\$1,985,168	\$2,067,676
21							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF PREVENTIVE MEDICAL						
3	SERVICES—Continued						
4							
5	DIVISIONAL ADMINISTRATION						
6							
7	SALARIES AND WAGES						
8	(See page 259, Salary Supplement)						
9	Chief of division	0.9	1	1	\$14,503	\$16,800	\$16,800
10	Assistant chief of division	1	1	1	15,000	16,200	16,200
11	Medical officer	0.3	0.2	—	4,036	2,140	—
12	Technician and clerk	2	2	2	9,216	9,920	9,960
13							
14	Totals, Positions Now Authorized	4.2	4.2	4	\$42,755	\$45,060	\$42,960
15	Estimated salary savings	—	—0.4	—0.4	—	—2,186	—2,494
16							
17	Totals, Salaries and Wages	4.2	3.8	3.6	\$42,755	\$42,874	\$40,466
18							
19	OPERATING EXPENSES						
20	Traveling—in-state				\$3,318	\$3,445	\$3,445
21							
22	REIMBURSEMENTS						
23	Services to other state agencies				—4,555	—2,009	—
24							
25	Totals, Divisional Administration				\$41,518	\$44,310	\$43,911
26							
27							
28	BUREAU OF MATERNAL AND						
29	CHILD HEALTH						
30							
31	SALARIES AND WAGES						
32	(See page 259, Salary Supplement)						
33	Chief of bureau	1	1	1	\$14,050	\$15,600	\$15,600
34	Medical officer	3	3	3	39,600	43,200	43,200
35	Hearing conservation specialist	1	1	1	7,728	8,112	8,112
36	Nursing specialist	3	4	4	19,054	27,584	28,225
37	Technician and clerk	7	7	7	26,423	28,338	28,890
38	Temporary help—regular	0.5	2	2	2,644	13,588	13,588
39	Temporary help—special projects	4.2	3	3	45,656	26,100	26,100
40							
41	Totals, Positions Now Authorized	19.7	21	21	\$155,155	\$162,522	\$163,715
42	Estimated salary savings	—	—1.3	—1.3	—	—7,884	—9,504
43							
44	Totals, Salaries and Wages	19.7	19.7	19.7	\$155,155	\$154,638	\$154,211
45							
46	OPERATING EXPENSES						
47	General expense				\$2,890	\$2,955	\$3,140
48	Communications				3,999	4,000	4,000
49	Traveling—in-state				11,320	11,745	11,745
50	Project operating				61,686	51,073	51,073
51	Contractual service				11,000	11,000	11,000
52							
53	Totals, Operating Expenses				\$90,895	\$80,773	\$80,958
54							
55	EQUIPMENT				\$1,514	\$1,101	\$732
56							
57	Totals, Bureau of Maternal and Child Health				\$247,564	\$236,512	\$235,901
58							
59							
60	BUREAU OF CRIPPLED						
61	CHILDREN SERVICES						
62							
63	SALARIES AND WAGES						
64	(See page 259, Salary Supplement)						
65	Chief of bureau	1	1	1	\$14,400	\$15,600	\$15,600
66	Assistant chief of bureau	—	1	1	—	7,728	8,112
67	Medical officer	—	1	1	—	12,600	13,200
68	District co-ordinator	0.7	1	1	4,871	7,356	7,728
69	District administrative officer	2.6	3	3	18,883	22,952	23,290
70	Supervising therapist	5	6	6	36,792	45,000	45,312
71	Consultant	1	1	1	6,360	7,356	7,356
72	Technician and clerk	54.5	56	56	213,684	233,930	238,435
73	Temporary help	0.8	0.6	0.6	3,091	2,471	2,471
74							
75	Totals, Positions Now Authorized	65.6	70.6	70.6	\$298,081	\$354,993	\$361,504
76	Estimated salary savings	—	—2.9	—2.9	—	—17,220	—20,987
77							
78	Totals, Salaries and Wages	65.6	67.7	67.7	\$298,081	\$337,773	\$340,517
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filed)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued						
2	BUREAU OF CRIPPLED CHILDREN SERVICES—Continued						
3	OPERATING EXPENSES						
4	General expense-----				\$14,044	\$14,380	\$15,265
5	Printing-----				136	140	145
6	Communications-----				19,330	19,350	19,350
7	Traveling—in-state-----				23,608	24,500	24,500
8	Project operating-----				160,857	183,768	183,768
9	Totals, Operating Expenses-----				\$217,975	\$242,138	\$243,028
10	EQUIPMENT-----				\$3,185	\$7,449	\$1,836
11	REIMBURSEMENTS						
12	Services to private foundations-----				—4,897	—6,000	—6,000
13	Totals, Bureau of Crippled Children Services-----				\$514,344	\$581,360	\$579,381
14	BUREAU OF TUBERCULOSIS CONTROL						
15	SALARIES AND WAGES						
16	(See page 260, Salary Supplement)						
17	Chief of bureau-----	1	1	1	\$13,854	\$15,600	\$15,600
18	Medical officer-----	1.2	2	2	15,290	27,600	28,200
19	Nursing consultant-----	0.7	1	1	4,997	7,356	7,356
20	Technician and clerk-----	5	5	5	21,259	23,076	23,264
21	Totals, Positions Now Authorized--	7.9	9	9	\$55,400	\$73,632	\$74,420
22	Estimated salary savings-----	-	-0.6	-0.6	-	-3,572	-4,320
23	Totals, Salaries and Wages-----	7.9	8.4	8.4	\$55,400	\$70,060	\$70,100
24	OPERATING EXPENSES						
25	General expense-----				\$1,338	\$1,380	\$1,440
26	Communications-----				1,593	1,595	1,595
27	Traveling—in-state-----				9,747	10,110	10,105
28	Technical and scientific-----				6,694	6,860	6,860
29	Care of patients-----				98,820	131,500	131,500
30	Totals, Operating Expenses-----				\$118,192	\$151,445	\$151,500
31	EQUIPMENT-----				\$75	\$55	\$891
32	REIMBURSEMENTS						
33	Services to other state agencies-----				—22,037	—22,000	—22,000
34	Totals, Bureau of Tuberculosis Control-----				\$151,630	\$199,560	\$200,491
35	BUREAU OF ACUTE COMMUNICABLE DISEASES						
36	SALARIES AND WAGES						
37	(See page 260, Salary Supplement)						
38	Chief of bureau-----	1	1	1	\$14,400	\$15,600	\$15,600
39	Medical officer-----	4.6	6	6	58,616	77,934	79,452
40	Veterinarian-----	2	3	3	17,964	26,388	26,736
41	Public health analyst-----	1.4	2	2	11,746	14,712	15,456
42	Veneral disease consultant-----	2	2	2	13,344	14,364	14,712
43	Nurse-----	0.4	1	1	2,029	4,740	4,980
44	Technician and clerk-----	15.8	16	16	64,093	67,083	67,995
45	Temporary help—regular-----	1.8	2.2	2.2	6,724	8,441	8,441
46	Temporary help—special projects----	7	-	-	39,335	-	-
47	Totals, Positions Now Authorized--	36	33.2	33.2	\$228,251	\$229,262	\$233,372
48	Estimated salary savings-----	-	-1.9	-1.9	-	-11,121	-13,548
49	Totals, Salaries and Wages-----	36	31.3	31.3	\$228,251	\$218,141	\$219,824

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF PREVENTIVE MEDICAL						
2	SERVICES—Continued						
3	BUREAU OF ACUTE COMMUNICABLE						
4	DISEASES—Continued						
5	OPERATING EXPENSES						
6	General expense				\$4,597	\$4,700	\$4,975
7	Printing				220	225	235
8	Communications				7,072	7,075	7,080
9	Traveling—in-state				18,936	19,650	19,645
10	Project operating				4,115	-	-
11	Totals, Operating Expenses				\$34,940	\$31,650	\$31,935
12	EQUIPMENT				\$1,062	\$252	\$816
13	Totals, Bureau of Acute Communicable Diseases				\$264,253	\$250,043	\$252,575
14	BUREAU OF CHRONIC DISEASE						
15	CONTROL						
16	SALARIES AND WAGES						
17	(See page 260, Salary Supplement)						
18	Chief of bureau	1	1	1	\$14,400	\$15,600	\$15,600
19	Assistant chief of bureau	0.5	1	1	3,504	7,356	7,728
20	Medical officer	2	3	3	28,200	41,400	42,600
21	Research analyst	3	3	3	18,184	19,224	20,196
22	Technician and clerk	17.5	25	25	66,606	90,837	94,125
23	Temporary help—regular	1	0.8	0.8	4,366	2,100	2,100
24	Temporary help—special projects	21.3	22	22	123,784	135,466	135,466
25	Totals, Positions Now Authorized	46.3	55.8	55.8	\$259,044	\$311,983	\$317,815
26	Proposed New Positions:				SALARY RANGE		
27	Associate public health analyst	-	-	1	613-745	-	7,356
28	Intermediate typist-clerk	-	-	1	281-358	-	3,540
29	Totals, Proposed New Positions	-	-	2	-	-	\$10,896
30	Estimated salary savings	-	-2.5	-2.7	-	-15,134	-19,540
31	Totals, Salaries and Wages	46.3	53.3	55.1	\$259,044	\$296,849	\$309,171
32	OPERATING EXPENSES						
33	General expense				\$5,254	\$5,375	\$6,445
34	Communications				7,634	7,640	7,640
35	Traveling—in-state				9,431	8,470	9,205
36	Tabulating machine operation				-	16,000	16,000
37	Project operating				31,109	30,128	30,128
38	Contractual service				48,698	128,655	128,655
39	Totals, Operating Expenses				\$102,126	\$196,268	\$198,073
40	EQUIPMENT				\$8,584	\$3,308	\$3,271
41	REIMBURSEMENTS						
42	Services to other state agencies				-84,960	-	-
43	Services to federal agencies				-8,753	-85,121	-85,121
44	Services to private foundations				-77,878	-80,473	-80,473
45	Totals, Bureau of Chronic Disease Control				\$198,143	\$330,831	\$344,921
46	PREVENTION OF BLINDNESS						
47	PROJECT						
48	SALARIES AND WAGES						
49	(See page 261, Salary Supplement)						
50	Temporary help	6	6	6	\$32,927	\$33,776	\$33,776
51	OPERATING EXPENSES						
52	Project operating				\$3,271	\$7,100	\$7,100
53	EQUIPMENT				\$125	-	-
54	REIMBURSEMENTS						
55	Services to private foundations				-36,323	-40,876	-40,876
56	Totals, Prevention of Blindness Project				-	-	-

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF PREVENTIVE MEDICAL						
3	SERVICES—Continued						
4							
5	NUTRITION SERVICE						
6							
7	SALARIES AND WAGES						
8	(See page 261, Salary Supplement)						
9	Chief, Nutrition Service	1	1	1	\$8,940	\$9,852	\$9,852
10	Nutrition consultant	6.2	7	7	40,150	50,084	50,864
11	Technical and clerical	2	2	2	8,290	9,072	9,276
12							
13	Totals, Positions Now Authorized	9.2	10	10	\$57,380	\$69,008	\$69,992
14	Estimated salary savings	—	—0.6	—0.6	—	—3,347	—4,063
15							
16	Totals, Salaries and Wages	9.2	9.4	9.4	\$57,380	\$65,661	\$65,929
17							
18	OPERATING EXPENSES						
19	General expense				\$319	\$325	\$350
20	Communications				1,168	1,170	1,170
21	Traveling—in-state				7,963	8,285	8,285
22							
23	Totals, Operating Expenses				\$9,450	\$9,780	\$9,805
24							
25	EQUIPMENT				\$121	\$355	—
26							
27	REIMBURSEMENTS						
28	Services to other state agencies				—3,600	—7,600	—7,600
29							
30	Totals, Nutrition Service				\$63,351	\$68,196	\$68,134
31							
32							
33	MENTAL HEALTH SERVICE						
34							
35	SALARIES AND WAGES						
36	(See page 261, Salary Supplement)						
37	Chief, Mental Health Service	1	1	1	\$12,600	\$13,800	\$14,400
38	Nursing consultant	0.8	1	1	4,536	6,285	6,594
39	Technician and clerk	0.9	1	1	3,745	4,245	4,458
40							
41	Totals, Positions Now Authorized	2.7	3	3	\$20,881	\$24,330	\$25,452
42	Estimated salary savings	—	—0.1	—0.1	—	—1,180	—1,478
43							
44	Totals, Salaries and Wages	2.7	2.9	2.9	\$20,881	\$23,150	\$23,974
45							
46	OPERATING EXPENSES						
47	General expense				\$149	\$153	\$165
48	Communications				355	355	355
49	Traveling—in-state				2,846	2,969	2,970
50							
51	Totals, Operating Expenses				\$3,350	\$3,477	\$3,490
52							
53	EQUIPMENT				—	\$89	—
54							
55	REIMBURSEMENTS						
56	Services to other state agencies				—24,231	—26,716	—27,464
57							
58	Totals, Mental Health Service				—	—	—
59							
60							
61	BUREAU OF HOSPITALS						
62							
63	SALARIES AND WAGES						
64	(See page 262, Salary Supplement)						
65	Chief of bureau	1	1	1	\$12,600	\$13,800	\$13,800
66	Assistant chief of bureau	1	1	1	10,860	12,000	12,000
67	Medical officer	1	—	—	12,000	—	—
68	Hospital consultant	8.7	7	7	71,594	62,408	63,586
69	Hospital field representative	10.4	14	14	62,176	85,238	86,928
70	Technician and clerk	8.9	8	8	31,164	30,921	32,478
71							
72	Totals, Positions Now Authorized	31	31	31	\$200,394	\$204,377	\$208,792
73	Estimated salary savings	—	—1.5	—1.5	—	—9,914	—12,122
74							
75	Totals, Salaries and Wages	31	29.5	29.5	\$200,394	\$194,463	\$196,670
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF PREVENTIVE MEDICAL						
3	SERVICES—Continued						
4							
5	BUREAU OF HOSPITALS—Continued						
6							
7	OPERATING EXPENSES						
8	General expense				\$2,318	\$2,370	\$2,555
9	Printing				1,907	1,955	2,055
10	Communications				5,008	5,010	5,010
11	Traveling—in-state				38,569	44,070	44,070
12							
13	Totals, Operating Expenses				\$47,802	\$53,405	\$53,690
14							
15	EQUIPMENT				\$222	\$332	\$611
16							
17	Totals, Bureau of Hospitals				\$248,418	\$248,200	\$250,971
18							
19	TOTALS, DIVISION OF PREVENTIVE MEDICAL SERVICES				\$2,064,269	\$2,370,396	\$2,392,419
20							
21							
22							
23	DIVISION OF ALCOHOLIC REHABILITATION						
24							
25	Objectives						
26							
27	This division was established within the Department of Public Health by Chapter 1004, Statutes of 1957 to replace the Alcoholic						
28	Rehabilitation Commission. It engages in the treatment and rehabilitation of alcoholics and investigates and studies all phases						
29	of the rehabilitation of alcoholics, and all factors necessary to the reduction and prevention of chronic alcoholism and other exces-						
30	sive uses of alcohol.						
31							
32	Program and Performance						
33							
34	The present program consists of research, education and treatment. Research is conducted both by state staff and other agencies						
35	under contract in the following areas:						
36	1. The nature of alcoholism and the metabolism of alcohol in the human body.						
37	2. Experimental methods of treating alcoholics.						
38	3. Followup studies to evaluate the effectiveness of treatment methods and studies related to the causation of alcoholism.						
39	Treatment of alcoholics is conducted through the support of 7 pilot community clinics. Educational and public information programs						
40	include the publication of a monthly bulletin, dissemination of appropriate information, distribution of pertinent literature and						
41	sponsorship of certain training institutes.						
42	This budget continues this program at the level of service approved by the 1957 Legislature.						
43							
44	SALARIES AND WAGES						
45	(See page 262, Salary Supplement)						
46	Chief of division	—	1	1	—	\$13,050	\$16,700
47	Medical officer	—	2	2	—	24,000	24,600
48	Research analyst	—	10	10	—	60,317	67,058
49	Information officer	—	1	1	—	5,509	7,356
50	Social worker	—	2	2	—	11,429	12,000
51	Technician and clerk	—	12	12	—	43,180	47,315
52	Temporary help	—	0.7	0.7	—	2,627	2,627
53							
54	Totals, Positions Now Authorized	—	28.7	28.7	—	\$160,112	\$177,656
55	Estimated salary savings	—	—1.5	—1.5	—	—9,028	—14,065
56							
57	Totals, Salaries and Wages	—	27.2	27.2	—	\$151,084	\$163,591
58							
59	OPERATING EXPENSES						
60	General expense	—			—	\$4,600	\$5,100
61	Printing	—			—	4,025	4,200
62	Communications	—			—	5,950	5,950
63	Traveling—in-state	—			—	19,660	18,760
64	Tabulating machine operation	—			—	7,000	7,000
65	Information and education service	—			—	3,510	3,510
66	Publications for distribution	—			—	500	500
67	Contractual service	—			—	6,000	6,000
68	Research projects	—			—	50,000	49,915
69	Alcoholism research clinic	—			—	76,700	83,130
70	Hospitalization demonstration	—			—	30,000	—
71	Alcoholism Pilot Clinics:						
72	City of Los Angeles	—			—	81,900	81,900
73	City and County of San Francisco	—			—	50,000	65,000
74	County of Alameda	—			—	65,000	65,000
75	City of San Diego	—			—	41,300	45,044
76	County of Sacramento	—			—	25,000	25,000
77	County of Santa Clara	—			—	25,000	31,094
78	County of San Joaquin	—			—	25,000	26,562
79							
80	Totals, Operating Expenses	—			—	\$521,145	\$523,665
81							
82	EQUIPMENT	—			—	\$6,727	\$399
83							
84	Totals, Division of Alcoholic Rehabilitation	—			—	\$678,956	\$687,655
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF LABORATORIES						
2	Objectives						
3	The Division of Laboratories provides laboratory services to the department and to local areas without laboratories; consultation,						
4	investigation and reference service for local laboratories; and regulation of laboratories and laboratory technicians.						
5	Program and Performance						
6	Individual laboratories are maintained in the fields of water and sewage, industrial hygiene, air pollution, food and drug, virus						
7	and rickettsial diseases and bacteriology.						
8	The laboratory field services section provides consultation, inspection and licensing of clinical and hospital laboratories, local						
9	health departments, laboratories using animals and firms producing biologics.						
10	1 chemist and 1 clerk are proposed to handle the laboratory work of the air monitoring stations which are staffed by the Bureau						
11	of Air Sanitation.						
12	SALARIES AND WAGES						
13	(See page 262, Salary Supplement)						
14	Chief of division	1	1	1	\$13,800	\$14,400	\$14,400
15	Assistant chief of division	1	1	1	10,731	11,850	12,000
16	Laboratory chief	7	7	7	72,664	78,628	79,680
17	Chemist	31.4	38	38	274,454	260,988	268,898
18	Microbiologist	39.8	46	46	184,231	306,514	310,465
19	Medical officer	1	-	-	10,473	-	-
20	Veterinarian	1	1	1	7,573	8,350	8,520
21	Laboratory assistant	43.1	51.5	51.5	148,310	183,877	190,059
22	Technician and clerk	23.7	26	26	95,248	108,188	110,542
23	Temporary help—regular	8.5	2.5	2.5	34,903	11,033	11,033
24	Temporary help—special projects	49.5	57	57	204,428	260,226	260,226
25	Totals, Positions Now Authorized	207	231	231	\$1,056,815	\$1,244,054	\$1,265,823
26	Proposed New Positions:				SALARY RANGE		
27	Associate chemist	-	-	1	395-481	-	7,008
28	Intermediate typist-clerk	-	-	1	281-358	-	3,540
29	Totals, Proposed New Positions	-	-	2	-	-	\$10,548
30	Estimated salary savings	-	-10	-10.2	-	-60,346	-77,001
31	Totals, Salaries and Wages	207	221	222.8	\$1,056,815	\$1,183,708	\$1,199,370
32	OPERATING EXPENSES						
33	General expense				\$12,733	\$13,170	\$13,930
34	Printing				3,043	3,120	3,280
35	Communications				18,571	18,590	18,590
36	Traveling—in-state				24,989	28,690	28,690
37	Project operating				24,620	29,800	29,800
38	Technical and scientific				145,514	176,590	168,710
39	Totals, Operating Expenses				\$229,470	\$269,960	\$263,000
40	EQUIPMENT						
41					\$36,335	\$55,869	\$55,825
42	REIMBURSEMENTS						
43	Services to other state agencies				-18,218	-24,290	-24,290
44	Services to federal agencies				-119,146	-108,709	-108,709
45	Services to private foundations				-45,898	-17,926	-17,926
46	Services to others				-56,185	-39,222	-39,222
47	Totals, Division of Laboratories				\$1,083,173	\$1,319,390	\$1,328,048

DIVISION OF ENVIRONMENTAL SANITATION

Objectives

The Division of Environmental Sanitation has the primary responsibility for the services necessary to provide a healthful environment for the people of California.

Program and Performance

The division consists of; Bureau of Air Sanitation, Bureau of Sanitary Engineering, Bureau of Vector Control, Bureau of Food and Drug Inspection, Cannery Inspection, and the Home Safety Project.

The Bureau of Sanitary Engineering administers a program of consultation, inspection and regulation in the fields of sewage disposal, industrial waste disposal, water supply, sanitation of bathing places and recreational areas, and water contamination.

The program of the Bureau of Air Sanitation includes investigation of the effects of air pollution and assistance to local agencies in the measurement and control of air pollution and its effects. A minimal air monitoring network is maintained in co-operation with local air pollution authorities.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	DIVISION OF ENVIRONMENTAL							
3	SANITATION—Continued							
4								
5	BUREAU OF SANITARY ENGINEERING—Continued							
6								
7	OPERATING EXPENSES							
8	General expense -----				\$2,573	\$2,630	\$2,830	
9	Printing -----				273	280	295	
10	Communications -----				10,451	10,455	10,455	
11	Traveling—in-state -----				65,073	66,810	66,810	
12	Technical and scientific -----				1,818	1,865	1,865	
13								
14	Totals, Operating Expenses -----				\$80,188	\$82,040	\$82,255	
15								
16	EQUIPMENT -----				\$153	\$532	\$1,462	
17								
18	REIMBURSEMENTS							
19	Services to other state agencies -----				—9,531	—12,143	—12,143	
20								
21	Totals, Bureau of Sanitary Engineering -----				\$468,028	\$565,196	\$575,100	
22								
23								
24	BUREAU OF AIR SANITATION							
25								
26	SALARIES AND WAGES							
27	(See page 264, Salary Supplement)							
28	Chief of bureau -----	1	1	1	\$11,519	\$14,400	\$14,400	
29	Industrial engineer -----	4.6	6	6	32,997	48,773	50,628	
30	Technician and clerk -----	1.9	3	3	6,649	11,372	11,946	
31								
32	Totals, Positions Now Authorized --	7.5	10	10	\$51,165	\$74,545	\$76,974	
33	Proposed New Positions:				SALARY RANGE			
34	Associate sanitary engineer -----	—	—	1		644-782	—	7,728
35	Estimated salary savings -----	—	—0.6	—0.7		—	—3,616	—5,242
36								
37	Totals, Salaries and Wages -----	7.5	9.4	10.3	\$51,165	\$70,929	\$79,460	
38								
39	OPERATING EXPENSES							
40	General expense -----				\$1,260	\$1,710	\$1,865	
41	Communications -----				1,377	1,380	1,380	
42	Traveling—in-state -----				7,499	7,755	8,475	
43	Project operating -----				—	16,730	16,730	
44	Technical and scientific -----				1,413	1,750	1,750	
45								
46	Totals, Operating Expenses -----				\$11,549	\$29,325	\$30,200	
47								
48	EQUIPMENT -----				\$35,081	\$25,043	\$7,003	
49								
50	Totals, Bureau of Air Sanitation -----				\$97,795	\$125,297	\$116,663	
51								
52								
53	BUREAU OF FOOD AND DRUG							
54	INSPECTION							
55								
56	SALARIES AND WAGES							
57	(See page 264, Salary Supplement)							
58	Chief of bureau -----	0.4	0.5	0.5	\$5,432	\$6,000	\$6,000	
59	Inspector -----	27.1	33	33	162,601	206,700	203,754	
60	Technician and clerk -----	9.4	11	11	37,863	45,786	46,920	
61								
62	Totals, Positions Now Authorized --	36.9	44.5	44.5	\$205,896	\$258,486	\$256,674	
63	Estimated salary savings -----	—	—3.1	—3.1	—	—18,591	—15,605	
64								
65	Totals, Salaries and Wages -----	36.9	41.4	41.4	\$205,896	\$239,895	\$241,069	
66								
67	OPERATING EXPENSES							
68	General expense -----				\$2,594	\$2,400	\$2,565	
69	Communications -----				10,767	10,770	10,770	
70	Traveling—in-state -----				29,823	30,400	30,400	
71	Technical and scientific -----				1,211	1,240	1,240	
72	Purchase of samples -----				417	425	425	
73								
74	Totals, Operating Expenses -----				\$44,812	\$45,235	\$45,400	
75								
76	EQUIPMENT -----				\$706	\$1,204	\$3,484	
77								
78	Totals, Bureau of Food and Drug Inspection -----				\$251,414	\$286,334	\$289,953	

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF DENTAL HEALTH—Continued						
2	OPERATING EXPENSES						
3	General expense -----				\$847	\$860	\$905
4	Printing -----				203	210	220
5	Communications -----				1,386	1,390	1,390
6	Traveling—in-state -----				3,927	4,080	4,080
7	Totals, Operating Expenses -----				\$6,363	\$6,540	\$6,595
8	EQUIPMENT -----				\$85	-	-
9	Totals, Division of Dental Health -----				\$49,708	\$61,295	\$61,789
10	DIVISION OF LOCAL HEALTH SERVICE						
11	Objectives						
12	This division has the responsibility of integrating the policy and program objectives of the State Department of Public Health with those of the local health departments of the State, and for providing local health services under contract to areas without organized health departments.						
13	Program and Performance						
14	Liaison is maintained with each of the individual local health departments, with the Conference of Local Health Officers and all other divisions and bureaus of this department. A minimal public health program is operated under contract with small counties who do not maintain their own health departments. The program for residency training in public health is co-ordinated in this division.						
15	SALARIES AND WAGES						
16	(See page 265, Salary Supplement)						
17	Chief of division -----	1	1	1	\$15,600	\$16,800	\$16,800
18	Assistant chief of division -----	2	2	2	28,200	30,600	30,600
19	Medical officer -----	0.2	4	4	1,444	32,280	33,816
20	Health education consultant -----	-	1	1	-	6,360	6,672
21	Nursing consultant -----	-	1	1	-	6,060	6,360
22	Technician and clerk -----	5	6	6	20,135	25,560	26,340
23	Totals, Positions Now Authorized -----	8.2	15	15	\$65,379	\$117,660	\$120,588
24	Estimated salary savings -----	-	-1	-1	-	-5,707	-7,027
25	Totals, Salaries and Wages -----	8.2	14	14	\$65,379	\$111,953	\$113,561
26	OPERATING EXPENSES						
27	General expense -----				\$1,287	\$1,915	\$2,070
28	Communications -----				3,161	3,460	3,460
29	Traveling—in-state -----				11,822	18,285	18,285
30	Totals, Operating Expenses -----				\$16,270	\$23,660	\$23,815
31	EQUIPMENT -----				\$98	\$1,666	\$1,445
32	Totals, Division of Local Health Service -----				\$81,747	\$137,279	\$138,821
33	PUBLIC HEALTH TRAINING						
34	Objectives						
35	The accredited and nonaccredited training program administered by the Bureau of Personnel and Training is designed to provide adequately trained personnel for local health departments.						
36	Program and Performance						
37	Institutes and seminars are organized and conducted to increase the competence of professional public health staff members. Stipends are granted for advanced training in the field of public health. Special project grant funds are transmitted to the University of California for special training projects.						
38	OPERATING EXPENSES						
39	Accredited Training:						
40	Dentists -----				\$3,636	\$3,636	\$3,636
41	Health educators -----				7,082	6,821	6,821
42	Nurses -----				37,946	38,317	38,317
43	Nutritionists -----				1,578	-	-
44	Physicians -----				14,543	16,656	16,656
45	Public health analysts -----				1,289	1,278	1,278
46	Sanitarious and engineers -----				7,127	5,700	5,700
47	Bacteriologists and chemists -----				2,308	3,636	3,636
48	Nonaccredited Training:						
49	Institutes -----				3,218	1,600	1,600
50	Observation -----				1,381	2,000	2,000
51	Traveling—out-of-state -----				2,002	3,300	3,300
52	Other -----				666	400	400
53	Project Operating (By Special Federal Grant):						
54	With University of California:						
55	Support of School of Public Health -----				48,200	48,800	48,800
56	Social Work Education Training -----				62,947	65,383	65,383
57	Hawaii Pregnancy Study -----				16,500	16,000	16,000
58	Nutrition Project -----				1,882	4,393	4,393
59	Totals, Public Health Training -----				\$212,305	\$217,920	\$217,920

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	RECAPITULATION BY OBJECT				
2					
3					
4	Salaries and Wages:				
5	Positions now authorized-----	974.1 1,105.7 1,105.9	\$5,292,774	\$6,390,637	\$6,531,952
6	Proposed new positions-----	— — 6	—	—	32,712
7	Estimated salary savings-----	— —52.6 —53.2	—	—316,036	—387,648
8					
9	Totals, Salaries and Wages-----	974.1 1,053.1 1,058.7	\$5,292,774	\$6,074,601	\$6,177,016
10					\$102,415
11	Operating expenses-----		1,839,691	2,719,332	(1.7%)
12					—40,261
13	Equipment-----		146,463	174,035	(1.5%)
14					65,717
15					(37.8%)
16	REIMBURSEMENTS				
17	Services to other state agencies-----		—\$185,121	—\$99,810	—\$98,609
18	Services to federal agencies-----		—156,786	—221,716	—221,716
19	Services to private foundations-----		—225,955	—146,284	—146,284
20	Services to others-----		—61,082	—45,222	—45,222
21					
22	Totals, Reimbursements-----		—\$628,944	—\$511,831	\$1,201
23					(0.2%)
24	Contributions to State Employees' Retirement Fund-----		\$441,338	\$523,712	\$35,366
25					
26	TOTALS, SUPPORT -----		\$7,091,322	\$8,978,648	\$9,143,086
27					\$164,438
28					(1.8%)
29					
30	ENFORCEMENT OF KOSHER FOOD LABELING				
31	Chapter 2409, Statutes of 1957, appropriated \$20,000 for enforcement of Section 383b of the Penal Code. \$20,000 will provide funds through February, 1959. Continuation of this service through June 30, 1959, will require an additional appropriation of \$4,159.				
32					
33	Inspection service-----		—	\$8,438	\$15,721
34					\$7,283
35					(86.3%)
36	TOTAL EXPENDITURES -----		\$7,091,322	\$8,987,086	\$9,158,807
37					\$171,721
38	General Fund-----		4,979,964	6,884,341	(1.9%)
39					7,061,562
40	Federal funds ^a -----		2,111,358	2,102,745	177,221
41					(2.6%)
42					—5,500
43					(—0.3%)
44					
45	RECONCILIATION WITH APPROPRIATIONS				
46	General Fund				
47	APPROPRIATIONS				
48	Budget Act appropriations-----		\$4,527,817	\$5,400,683	\$6,587,741
49	Budget Act appropriation (Kosher Food)-----		—	—	4,159
50	Transfer from Budget Act of 1957, Item 163 (Support)-----		—	692,967	—
51	Allocations from Salary Increase Fund (Support)-----		250,908	359,519	—
52	Chapter 2409, Statutes of 1957 (Kosher Food)-----		—	20,000	11,562
53	Contributions to State Employees' Retirement Fund-----		323,703	422,734	458,100
54					
55	Total Available-----		\$5,102,428	\$6,895,903	\$7,061,562
56	Balance available in subsequent fiscal year-----		—	—11,562	—
57	Unexpended balance, estimated savings-----		—122,464 ^b	—	—
58					
59	TOTAL EXPENDITURES -----		\$4,979,964	\$6,884,341	\$7,061,562
60					
61	Federal Funds ^a				
62	FEDERAL GRANTS				
63	Support-----		\$1,993,723	\$2,001,767	\$1,996,267
64	Contributions to State Employees' Retirement Fund-----		117,635	100,978	100,978
65					
66	TOTAL EXPENDITURES -----		\$2,111,358	\$2,102,745	\$2,097,245
67					
68	TOTAL EXPENDITURES, ALL FUNDS -----		\$7,091,322	\$8,987,086	\$9,158,807
69					
70					
71					
72	REVENUES				
73					
74	Licensing and inspection fees-----		\$406,859	\$419,400	\$419,400
75	Fines and miscellaneous-----		7,684	7,600	7,600
76					
77	Totals, Revenues (General Fund)-----		\$414,543	\$427,000	\$426,700
78					

^a Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

^b Composed of savings in salaries and wages, \$91,768; operating expenses, \$162,339; equipment, \$4,493; and increased reimbursements, \$136,136.

ALCOHOLIC REHABILITATION COMMISSION

Office at Berkeley

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$413,328	\$12,376	-	-\$12,376
6	Personnel man-years-----	7.5	-	-	-
7					
8					
9					
10	GENERAL ANALYSIS				
11					
12	Chapter 1004, Statutes of 1957, abolished the commission and transferred its functions, appropriations, personnel, records, and property to the Department of Public Health effective September 11, 1957. Current year expenditures are for the period through September 10, 1957.				
13					
14					
15					
16					
17	SUPPORT EXPENDITURES				
18	DETAIL				
19					
20					
21					
22	SALARIES AND WAGES				
23	(See page 265, Salary Supplement)				
24	Director-----	0.6	-	-	-
25	Staff assistant-----	1.8	-	-	-
26	Research analyst-----	2	-	-	-
27	Technician and clerk-----	2.7	-	-	-
28	Temporary help-----	0.4	-	-	-
29					
30	Totals, Salaries and Wages-----	7.5	-	-	-\$8,835
31					
32	OPERATING EXPENSES				
33	General expense-----	\$4,512	\$92	-	-
34	Printing-----	5,999	365	-	-
35	Communications-----	2,751	495	-	-
36	Traveling--in-state-----	8,393	1,115	-	-
37	Traveling--out-of-state-----	1,011	134	-	-
38	Rent--building space-----	3,117	712	-	-
39	Information and education services-----	1,500	48	-	-
40	Contractual Services:				
41	Accounting-----	1,200	-	-	-
42	Consulting-----	631	-	-	-
43	Nature of Alcoholism:				
44	Research projects-----	49,335	-	-	-
45	Extent and Effects of Alcoholism:				
46	Causation survey-----	48,700	-	-	-
47	Control of Alcoholism:				
48	Alcoholism Research Clinic, University of California, Los Angeles-----	49,999	-	-	-
49	Evaluation studies-----	40,000	-	-	-
50	Hospital pilot treatment-----	10,000	-	-	-
51	Community Pilot Clinics:				
52	Los Angeles-----	7,300	-	-	-
53	San Francisco-----	50,000	-	-	-
54	Alameda County-----	30,000	-	-	-
55	San Diego-----	15,000	-	-	-
56	San Jose-----	8,700	-	-	-
57	Stockton-----	19,500	-	-	-
58					
59	Totals, Operating Expenses-----	\$357,648	\$2,961	-	-\$2,961
60					
61	EQUIPMENT-----	\$2,885	\$35	-	-\$35
62					
63	Contributions to State Employees' Retirement Fund-----	2,375	545	-	-\$545
64					
65	TOTAL EXPENDITURES-----	\$413,328	\$12,376	-	-\$12,376
66					
67					
68					
69	RECONCILIATION WITH APPROPRIATIONS				
70					
71	General Fund				
72	APPROPRIATIONS				
73	Budget Act appropriation (Support)-----	\$704,798	\$704,798	-	-
74	Transferred to Department of Public Health (Support)-----	-	692,967	-	-
75	Contributions to State Employees' Retirement Fund-----	2,375	545	-	-
76					
77	Total Available-----	\$707,173	\$12,376	-	-
78	Unexpended balance, estimated savings (Support)-----	293,845 ^a	-	-	-
79					
80	TOTAL EXPENDITURES-----	\$413,328	\$12,376	-	-
81					
82					
83	^a Composed of savings in salaries and wages, \$8,548; operating expenses, \$285,290; and equipment, \$7.				
84					
85					

Department of Public Works

DEPARTMENTAL ADMINISTRATION

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3	TOTAL EXPENDITURES				
4	Support (General Fund)-----	\$28,401	\$26,453	\$30,466	\$4,013
5	Study of Depressed Freeways (General Fund)-----	2,753	2,247	-	-2,247
6	Landslide Studies and Investigations (State Beach and Park Fund)-----	-	45,000	255,000	210,000
7	Totals-----	\$31,154	\$73,700	\$285,466	\$211,766
8					(287.3%)
9	Personnel man-years-----	29.4	33	33	-
10					
11	GENERAL ANALYSIS				
12	Objectives				
13	Under the Director of Public Works, the department designs and supervises construction of state buildings, highways, and bridges; administers the State Contract Act, and supervises construction of public school buildings. The department is organized into 4 divisions: Architecture; Highways; San Francisco Bay Toll Crossings; and Contracts and Rights-of-way. The director is also chairman of the California Highway Commission and a member of the California Toll Bridge Authority, the State Public Works Board, the State Allocation Board, and several other boards and committees. The administration division consists of the immediate staff of the director, which assists him in carrying out his responsibilities for overall direction and co-ordination of the department.				
14	Program and Performance				
15	The executive group consists of 2 deputy directors and an assistant director. There are staff specialists for general administration, fiscal affairs, personnel management, public information, and management analysis, plus clerical services. The executive positions serve as direct representatives of the director in the exercise of his responsibility for departmental operations, in his various ex officio capacities, and in relation to the large number of officials, agencies, and citizens affected by the work of the department. The staff specialists provide advice and assistance to the director and to the divisions.				
16	During the current fiscal year, the following changes were made. An information officer II position formerly shown in the Division of Highways budget was added to the departmental staff. This is not a change in organization or duties, but a budget transfer to reflect established organization more accurately. In addition, a personnel officer I position was established in lieu of a previously established personnel officer II position which had not been filled since May, 1956. An associate administrative analyst position is the only actual addition to the director's office staff during the current fiscal year. It was established in order to develop further the program of management analysis initiated by the department in 1956. Most of the cost of this additional position is offset by additional reimbursement from the State Highway Fund for management analysis work performed for the Division of Highways. The State Highway Fund is charged with that portion of the cost of departmental administration attributable to the Division of Highways.				
17					
18					
19					
20					
21					
22					
23					
24					
25					
26					
27					
28					
29					
30					
31					
32					
33					
34					
35					
36					
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filed)	57-58 (Auth.)	58-59 (Auth.)				
1	DEPRESSED FREEWAY SURVEY AND PLANS							
2	For surveys and plans to construct a depressed freeway and ap-							
3	purtenant floodway in the City of Stockton. One-half of pro-							
4	gram funded from the State Highway Fund is reported as							
5	expenditure in the Division of Highways-----							
6					\$2,753	\$2,247	-	-\$2,247
7	LANDSLIDE STUDIES AND INVESTIGATIONS							
8	For studies and investigations regarding control and correction of							
9	landslides along Highway 101 near Santa Monica-----							
10					-	\$45,000	\$255,000	\$210,000
11	TOTAL EXPENDITURES -----				\$31,154	\$73,700	\$285,466	\$211,766 (287.3%)
12	RECONCILIATION WITH APPROPRIATIONS							
13	General Fund							
14	APPROPRIATIONS							
15	Budget Act appropriation (Support)-----				\$69,664	\$24,212	\$28,084	
16	Transfer to Budget Act of 1956, Item 208-----				-36,964	-	-	-
17	Chapter 57, Statutes of 1956 (Depressed Freeways)-----				5,000	2,247	-	-
18	Allocations from Salary Increase Fund (Support)-----				4,728	-	-	-
19	Contributions to State Employees' Retirement Fund-----				1,797	2,241	2,382	
20	Total Available -----				\$44,225	\$28,700	\$30,466	
21	Balance available in subsequent year (Support)-----				-2,247	-	-	-
22	Unexpended balance, estimated savings-----				-10,824 ^a	-	-	-
23	TOTAL EXPENDITURES -----				\$31,154	\$28,700	\$30,466	
24	State Beach and Park Fund							
25	APPROPRIATIONS							
26	Chapter 2009, Statutes of 1957 (Landslide Studies and Investi-				-	\$300,000	\$255,000	
27	gation) -----				-	-255,000	-	-
28	Balance available in subsequent year-----				-	-	-	-
29	TOTAL EXPENDITURES -----				-	\$45,000	\$255,000	
30	TOTAL EXPENDITURES, ALL FUNDS-----				\$31,154	\$73,700	\$285,466	
31	REVENUES							
32	Interest on bridge study loan (General Fund)-----				\$5,732	-	-	
33	DIVISION OF ARCHITECTURE							
34	Headquarters at Sacramento							
35	SUMMARY							
36	TOTAL EXPENDITURES				\$108,729	\$180,296	\$183,952	\$3,656
37	Support (General Fund)-----				936,824	1,221,221	1,403,105	181,884
38	Support (Division of Architecture Public Building Fund)-----							
39	Totals -----				\$1,045,553	\$1,401,517	\$1,587,057	\$185,540 (13.2%)
40	Personnel man-years -----				104.3	123.2	141.2	18
41	GENERAL ANALYSIS							
42	Under direction of the State Architect, the Division of Architecture provides a pool of technical and professional civil service em-							
43	ployees to prepare the designs, plans, specifications and cost estimates, together with all other studies relating thereto, for all							
44	buildings, structures, and utility systems to be used by all state agencies and institutions except the University of California							
45	and the San Francisco Port Authority.							
46	The division is called upon for the survey and examination of any potential site for a construction project, the planning and design							
47	of major repair, alteration and maintenance projects, and the supervision, inspection and control of actual construction which							
48	is being carried out by private builders under contract with the State. Under certain conditions, the division may also under-							
49	take construction by the use of day labor hired by the division.							
50	By authority of the Field Act, Sections 18191 to 18205, inclusive, of the Education Code, the division is responsible for the checking							
51	and approval of all public school building plans, including alterations, and the inspection of such projects during construction to							
52	make certain that public school buildings are properly designed to meet all safety requirements, including earthquake, fire and							
53	storm.							
54	^a Composed of savings in salaries and wages, \$13,516; operating expenses, \$3,605; and loss in reimbursements, \$6,297.							

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	GENERAL ACTIVITIES							
3								
4	Objectives							
5								
6	The administrators of the division and their clerical assistants provide the cadre for the operation of the function. The professional							
7	and technical staff with related clerical personnel whose salaries and expenses are provided by the Division of Architecture							
8	Revolving Fund are listed in the Appendix. The primary objective of the division, through the administration provided by							
9	the cadre staff, is to provide, within the funds appropriated or made available and within the time limits established by							
10	the using agency, those facilities of a nature and kind as will permit the using agency to discharge its function within the law.							
11								
12	Program and Performance							
13								
14	The program proposed contemplates no increase of service by the division. A continuation of a current-year appropriation of							
15	\$30,000 is proposed at \$33,000 to carry out a continuing program of materials and methods studies of a nonstructural							
16	nature. Funds for the support of the State Building Standards Commission are continued in the support budget of the division.							
17	During the Fiscal Year 1957-58, the division has prepared plans and specifications, and has entered into construction contracts							
18	for projects valued at an estimated amount of \$100,000,000. These projects include not only those projects for which appro-							
19	priations were made from the General Fund but also projects for which funds were made available through the 1956 Construction							
20	Bond Program and from Special Fund sources.							
21								
22	SALARIES AND WAGES							
23	(See page 266, Salary Supplement)							
24	Administration:							
25	State architect -----	1	1	1	\$16,200	\$17,400	\$17,400	
26	Staff assistant -----	5	5	5	65,714	71,340	71,340	
27	Technician and clerk -----	6	6	6	27,683	30,005	30,294	
28	State Building Standards Commission:							
29	Building code analyst -----	0.1	1	1	952	8,977	9,423	
30	Technician and clerk -----	0.1	1	1	830	3,645	3,825	
31								
32	Totals, Salaries and Wages -----	12.2	14	14	\$111,379	\$131,367	\$132,282	\$915
33								(0.7%)
34	OPERATING EXPENSES							
35	General expense -----				\$996	\$1,190	\$1,250	
36	Communications -----				2,146	1,577	1,728	
37	Traveling—in-state -----				5,558	7,090	7,152	
38	Traveling—out-of-state -----				135	1,000	1,000	
39	Accounting services -----				—	2,370	2,370	
40	Public school building plans library -----				—	500	500	
41	Technical services to state agencies -----				5,568	18,000	18,000	
42	Materials and methods study -----				—	30,000	33,000	
43	State Building Standards Commission -----				1,259	4,850	4,850	
44								
45	Totals, Operating Expenses -----				\$15,662	\$66,577	\$69,850	\$3,273
46								(4.9%)
47	EQUIPMENT -----				\$616	\$1,953	\$1,330	—\$623
48								(—31.9%)
49	REIMBURSEMENTS							
50	Services to agencies supported out of other funds -----				—\$17,742	—\$20,000	—\$20,000	
51	Services to supervision of public school building construction							
52	function -----				—11,550	—12,474	—12,474	
53								
54	Totals, Reimbursements -----				—\$29,292	—\$32,474	—\$32,474	
55	Contributions to State Employees' Retirement Fund -----				10,364	12,873	12,964	91
56								
57	Totals, General Activities -----				\$108,729	\$180,296	\$183,952	\$3,656
58								(2%)
59								
60	SUPERVISION OF PUBLIC SCHOOL BUILDING							
61	CONSTRUCTION							
62								
63	Objectives							
64								
65	This unit checks and approves plans and specifications for all new public school building construction and for all alterations and							
66	additions exceeding \$4,000 in estimated cost. The unit inspects such buildings periodically during the course of construction							
67	to insure compliance by the contractor with approved plans and specifications, as required by the Education Code. The							
68	unit is entirely self-supporting in that all funds appropriated for the support of the unit are from the Public Building							
69	Fund which, in turn, is supported by fees charged for services rendered by the division in connection with the checking of							
70	plans and specifications and supervision of construction.							
71	During the current year, several changes were reflected in the basic staffing pattern of the section. The changes represent im-							
72	proved service to handle the increasing workload in school building plan review and result from both organizational change							
73	and an expanded full-time engineering staff. Organizationally the supervisory staff was strengthened by reclassification of certain							
74	positions. In addition, because of an improved labor market, the section was able to recruit additional engineering and related							
75	staff. A previous commitment outlined in the 1957 Governor's Budget was fulfilled which added funds for 6 positions because							
76	of improved recruitment. In addition 4 engineering positions were established by conversion of overtime funds.							
77	During the budget year, it is proposed to continue the material and methods structural research program at a \$50,000 level for fur-							
78	therance of knowledge relating to the effects of earthquake. In addition a substantial program augmentation is provided as an							
79	urgency to meet a situation arising from a recent court decision. This change is reflected in the provision of 16 proposed new							
80	positions. The additional positions will permit more extensive review of school building plans including in addition to the gen-							
81								
82								
83								
84								
85								
86								

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SUPERVISION OF PUBLIC SCHOOL BUILDING							
2	CONSTRUCTION—Continued							
3								
4	Objectives—Continued							
5								
6	eral structural review (presently the substantial part of the plans review program) a more intensive examination of mechanical							
7	and electrical systems designed into the school building structures. The more intensive consideration of this phase of the inspec-							
8	tion program results from a Supreme Court decision in the case of Guy Hall vs. the City of Taft. This latter decision is pur-							
9	ported to have taken local jurisdictions out of the field of mechanical and electrical inspection where applied to the public school							
10	building program. Under present law, the local school district is required to provide an inspection service on a construction							
11	program to determine that a structure meets specifications. Augmented review by the division should assure that the adequacy							
12	of specifications will be reviewed to determine that not only are the structural aspects of the building adequate, but that the							
13	electrical and mechanical aspects of the structure are also adequate and properly represented in the specifications. In addition							
14	the division contemplates a training program at various local points to make sure that the inspectors employed by the local dis-							
15	tricts are familiar with the technique of inspection for electrical and mechanical phases of construction. Further, the added staff							
16	would devote a significant amount of time to field inspection to assist the school district inspectors.							
17	An indication of the workload of the section can be seen in the following:							
18								
19					1953-54	1954-55	1955-56	1956-57
20	Plans on hand July 1-----				191	236	224	209
21	Plans received-----				1,125	1,315	1,266	1,368
22	Plans approved-----				1,080	1,327	1,281	1,247
23	Balance on hand June 30-----				236	224	209	330
24								
25	SALARIES AND WAGES							
26	(See page 266, Salary Supplement)							
27	Engineer-----	45.7	74	74	\$457,611	\$766,406	\$786,530	
28	Technician and clerk-----	26.5	34	34	91,189	142,375	146,594	
29	Temporary help-----	19.9	11.2	11.2	163,168	95,495	95,775	
30								
31	Totals, Positions Now Authorized--	92.1	119.2	119.2	\$711,968	\$1,004,276	\$1,028,899	
32	Proposed New Positions:				SALARY RANGE			
33	Senior electrical engineer-----	-	-	4	782-950	-	37,536	
34	Senior mechanical engineer-----	-	-	4	782-950	-	37,536	
35	Electrical inspector II-----	-	-	3	613-745	-	22,068	
36	Electrical inspector I-----	-	-	2	505-613	-	12,120	
37	Mechanical inspector II-----	-	-	2	613-745	-	14,712	
38	Mechanical inspector I-----	-	-	1	505-613	-	6,060	
39								
40	Totals, Proposed New Positions--	-	-	16	-	-	\$130,032	
41	Estimated salary savings-----	-	-10	-8	-	-126,236	-119,886	
42								
43	Totals, Salaries and Wages-----	92.1	109.2	127.2	\$711,968	\$878,040	\$1,039,045	\$161,005 (18.3%)
44								
45	OPERATING EXPENSES							
46	General expense-----				\$7,471	\$5,468	\$8,010	
47	Communications-----				8,496	8,876	12,107	
48	Traveling--in-state-----				18,255	17,500	40,683	
49	Traveling--out-of-state-----				87	750	750	
50	Rent--building space-----				46,900	48,223	56,819	
51	Accounting services-----				10,900	11,663	11,663	
52	Pro rata charges-----				20,797	23,460	23,460	
53	Materials and methods research-----				49,473	100,000	50,000	
54	Services of State Fire Marshal-----				-	38,506	47,337	
55								
56	Totals, Operating Expenses-----				\$162,379	\$254,446	\$250,829	-\$3,617 (-1.4%)
57								
58	EQUIPMENT-----				\$14,440	\$17,735	\$35,893	\$18,158 (2.4%)
59								6,338
60	Contributions to State Employees' Retirement Fund-----				48,037	71,000	77,338	
61								
62	Totals, Supervision of Public School Building Construction----				\$936,824	\$1,221,221	\$1,403,105	\$181,884 (14.9%)
63								
64								
65	TOTAL EXPENDITURES-----				\$1,045,553	\$1,401,517	\$1,587,057	\$185,540 (13.2%)
66								3,656
67	General Fund-----				108,729	180,296	183,952	
68	Division of Architecture Public Building Fund-----				936,824	1,221,221	1,403,105	181,884
69								
70	RECONCILIATION WITH APPROPRIATIONS							
71								
72	General Fund							
73	APPROPRIATIONS							
74	Budget Act appropriation (Support)-----				\$106,199	\$153,570	\$170,988	
75	Allocations from Emergency Fund (Support)-----				1,176	5,976	-	
76	Allocation from Salary Increase Fund (Support)-----				-	9,372	-	
77	Contributions to State Employees' Retirement Fund-----				10,364	12,873	12,964	
78								
79	Total Available-----				\$117,739	\$181,791	\$183,952	
80	Unexpended balance, estimated savings (Support)-----				-9,010 ^a	-1,495 ^b	-	
81								
82	TOTAL EXPENDITURES-----				\$108,729	\$180,296	\$183,952	

^a Composed of savings in salaries and wages, \$1,570; operating expenses, \$13,413; equipment, \$735; and loss in reimbursements, \$6,708.

^b Composed of savings in salaries and wages, \$541; operating expenses, \$30; and excess reimbursements, \$924.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3					
4	Division of Architecture Public Building Fund				
5					
6	APPROPRIATIONS				
7	Budget Act appropriation (Support)-----	\$856,330	\$1,015,656	\$1,325,767	
8	Emergency authorization (Support)-----	40,361	52,735	-	
9	Salary increase authorization (Support)-----	34,500	81,830	-	
10	Contribution to State Employees' Retirement Fund-----	48,037	71,000	77,338	
11					
12	Total Available -----	\$979,228	\$1,221,221	\$1,403,105	
13	Unexpended balance, estimated savings (Support)-----	—12,404 ^c	-	-	
14					
15	TOTAL EXPENDITURES -----	\$936,824	\$1,221,221	\$1,403,105	
16					
17	TOTAL EXPENDITURES, ALL FUNDS-----	\$1,045,553	\$1,401,517	\$1,587,057	
18					
19					
20	REVENUES				
21					
22					
23	Miscellaneous (General Fund) -----	\$123	\$100	\$100	
24					
25					
26					
27	ARCHITECTURE PUBLIC BUILDING FUND				
28					
29	Accumulated surplus, July 1-----	\$2,156,059	\$876,146	\$598,779	
30	Prior year adjustment -----	5,973	-	-	
31					
32	Accumulated Surplus, Adjusted-----	\$2,162,032	\$876,146	\$598,779	
33	Revenues—fees and miscellaneous-----	1,022,434	1,050,000	1,125,000	
34	Interest from Surplus Money Investment Fund-----	32,001	20,000	13,000	
35					
36	Total Revenues -----	\$1,054,435	\$1,070,000	\$1,138,000	
37	Transfer to General Fund in accordance with Chapter 643, Statutes of 1955 -----	—1,382,462	—126,146	-	
38					
39	Total Resources -----	\$1,834,005	\$1,820,000	\$1,736,779	
40	Expenditures:				
41	Support, Division of Architecture-----	\$888,787	\$1,150,221	\$1,325,767	
42	Additional support, Office of the Fire Marshal-----	19,727	-	-	
43	Contributions to State Employees' Retirement Fund:				
44	Division of Architecture-----	48,037	71,000	77,338	
45	Office of the Fire Marshal-----	1,308	-	-	
46					
47	Total Expenditures -----	\$957,859	\$1,221,221	\$1,403,105	
48					
49	Accumulated Surplus, June 30-----	\$876,146	\$598,779	\$333,674	
50					
51					
52					
53					
54					
55					
56					
57	DIVISION OF HIGHWAYS				
58					
59	Headquarters Office at Sacramento				
60					
61	SUMMARY				
62					
63	TOTAL EXPENDITURES				
64	Administration (State Highway Fund)-----	\$7,567,988	\$9,000,000	\$9,300,000	\$300,000
65	Maintenance of state highways (State Highway Fund)-----	27,259,277	31,250,000	32,500,000	1,250,000
66	Maintenance of toll bridges (State Highway Fund)-----	-	1,200,000	2,000,000	800,000
67	Highway planning (State Highway Fund)-----	1,995,685	2,895,172	3,000,000	104,828
68	Supervision of outdoor advertising (State Highway Fund)-----	90,578	81,000	86,000	2,000
69					
70	Totals -----	\$36,913,528	\$44,429,172	\$46,886,000	\$2,456,828
71					(5.5%)
72	Personnel man-years -----	3,901.6	4,551.5	4,648.5	97
73					
74					
75	GENERAL ANALYSIS				
76	Objectives				
77					
78	The principal functions of the Division of Highways are to plan, construct and maintain the 14,710 miles of the State Highway				
79	System. Other functions include various special studies in the transportation field and certain responsibilities in connection				
80	with county roads on the Federal-aid Secondary System, with the expenditure of state gasoline tax funds on city streets, and				
81	with supervision of the Outdoor Advertising Act.				
82					
83	^c Composed of savings in salaries and wages, \$35,029; and operating expenses, \$7,375.				
84					
85					
86					

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE

SUMMARY AND GENERAL ANALYSIS

ACTUAL
1956-57

ESTIMATED
1957-58

PROPOSED
1958-59

1

GENERAL ANALYSIS—Continued

2

3

4

Program and Performance

5

6

7

8

9

10

11

12

13

14

15

16

17

ADMINISTRATION

18

19

20

21

22

23

24

25

26

27

28

29

30

31

32

33

34

35

36

37

38

39

40

41

42

43

44

45

46

47

48

49

50

51

52

53

54

55

56

57

58

59

60

61

62

63

64

65

66

67

68

69

70

71

72

73

74

75

76

77

78

79

80

81

The planning and construction of state highway improvements is carried as a continuous long-range planning program in accordance with policy established by the Legislature and is tailored to funds available from various sources, including federal aid, as provided by the Legislature and to statutory controls governing geographical distribution of construction expenditures in the northern and southern county groups and within individual counties. Funds for construction and rights-of-way are allocated by the California Highway Commission in accordance with these statutory requirements and on the basis of priority of need to best serve traffic. The California Highway Commission is a statutory body of 7 members, 6 of whom are appointed by the Governor, with consent of the Senate, for staggered 4-year terms. The Director of Public Works serves as ex officio 7th member and chairman of the commission. The commission also has the responsibility for adopting the location of state highways on routes authorized by the Legislature, and for declaring certain routes as freeways.

ADMINISTRATION

Program and Performance

The chief of the division of highways is the state highway engineer, who is assisted in the administration of the division by 2 deputy state highway engineers.

Responsibility for the various activities necessary to carry on the division's functions is assigned to 5 assistant state highway engineers, a chief right-of-way agent and a comptroller, all located in the headquarters office in Sacramento.

The assistant state highway engineers are in charge of groups of departments and sections. The operations group includes construction, maintenance, materials and research, and equipment. The administration group includes office engineering, county and co-operative projects, city and co-operative projects, service and supply, industry contact, and management section. The planning group includes advance planning, planning survey, traffic, design, programs and budgets, and photogrammetry. Another assistant state highway engineer is in charge of bridges, and another is in charge of public relations and personnel. The chief right-of-way agent is the head of the right-of-way department and the comptroller of the accounting department.

Because the state highway program reaches into every corner of California, the division operates in the field through 11 districts. 9 of these districts are headed by district engineers; the 2 metropolitan districts (San Francisco and Los Angeles) are headed by assistant state highway engineers. Each district is organized along the lines of the headquarters office. Construction of bridges and other highway structures on a statewide basis is administered by the Bridge Department, having offices in Sacramento and Los Angeles.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
Headquarters Office						
SALARIES AND WAGES (See page 268, Salary Supplement)						
Executive:						
State highway commissioner (6) per diem	—	—	—	\$2,406	\$4,000	\$4,000
State highway engineer	1	1	1	16,800	17,400	18,000
Deputy state highway engineer	2	2	2	30,700	33,600	33,600
Assistant state highway engineer	3	3	3	39,949	46,800	46,800
Principal highway engineer	1.5	1	1	18,126	14,400	14,400
Secretary, California Highway Commission	1	1	1	9,088	9,852	9,852
Staff engineering	0.5	—	—	3,843	—	—
Technician and clerk	4.2	4	4	21,099	23,532	23,712
Administrative Engineering:						
Principal highway engineer	6.4	6	6	82,004	84,800	86,400
Staff engineering	89.2	91	91	637,042	861,202	892,644
Technician and clerk	78	85	85	263,900	374,632	381,588
Office Engineering:						
Principal highway engineer	1.8	2	2	24,200	28,800	28,800
Staff engineering	27.5	29.4	29.4	155,857	194,644	202,990
Technician and clerk	36.0	41.1	41.1	142,148	175,230	180,500
Accounting:						
Technician and clerk	50.1	54	54	220,810	275,091	283,492
Internal Audit Section:						
Technician and clerk	12.1	13	13	65,601	79,194	80,938
General Office:						
Technician and clerk	16.8	18	18	69,514	69,312	75,078
Personnel:						
Staff engineering	2	2	2	19,178	21,984	21,984
Technician and clerk	35.2	38	38	148,261	177,234	181,330
Public Relations:						
Information officer	0.6	1	1	4,995	10,344	10,344
Staff engineering	1	1	1	6,672	7,356	7,356
Technician and clerk	5.1	5	5	41,795	26,100	26,820
Employee Safety:						
Staff engineering	3	3	3	26,044	28,320	28,740
Technician and clerk	4.1	5	5	17,582	24,552	25,272

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	Headquarters Office—Continued						
5							
6	SALARIES AND WAGES—Continued						
7	Rights-of-way:						
8	Chief right-of-way agent-----	1	1	1	\$14,400	\$15,600	\$15,600
9	Assistant chief right-of-way agent--	3	4	4	35,310	49,200	50,400
10	Technician and clerk-----	25	29	29	134,722	164,594	169,783
11	Public Information:						
12	Information officer-----	0.5	—	—	5,390	—	—
13	Technician and clerk-----	3.5	3	3	15,299	13,632	14,304
14	Laboratory:						
15	Principal highway engineer-----	1	1	1	13,200	14,400	14,400
16	Staff engineering-----	0.5	0.5	0.5	4,568	6,300	6,300
17	Technician and clerk-----	1	1	1	5,343	7,356	7,356
18	Administrative—Cities:						
19	Principal highway engineer-----	1	1	1	13,200	14,400	14,400
20	Staff engineering-----	4	4	4	33,294	37,248	37,548
21	Technician and clerk-----	4.2	4	4	17,082	18,264	18,960
22	Service and Supply:						
23	Staff engineering-----	8.4	8	8	61,633	69,618	70,248
24	Technician and clerk-----	38	44	44	110,140	202,424	206,224
25	Inservice Training:						
26	Technician and clerk-----	2.9	3	3	10,887	22,236	22,548
27							
28	Totals, Salaries and Wages-----	477	510	510	\$2,542,082	\$3,223,651	\$3,312,711
29							
30	OPERATING EXPENSES						
31	Executive-----				\$21,284	\$25,000	\$25,000
32	Administrative engineering-----				116,530	139,000	153,000
33	Office engineering-----				80,437	95,000	95,000
34	Accounting-----				10,462	12,000	12,000
35	Internal audit section-----				18,831	22,000	24,000
36	General office-----				158,343	175,500	190,000
37	Personnel-----				14,711	17,000	17,000
38	Public relations-----				11,072	13,000	13,000
39	Employee safety-----				6,460	7,000	7,000
40	Rights-of-way-----				16,514	19,000	19,000
41	Public information-----				109,912	130,000	130,000
42	Laboratory-----				4,200	4,200	4,200
43	Administration—cities-----				4,287	5,000	5,000
44	Service and supply-----				41,893	50,000	50,000
45	In-service training-----				3,229	3,800	4,700
46	Office housing-----				144,614	145,000	145,000
47	Employees' liability insurance-----				39,147	40,000	40,000
48	Compensation insurance-----				7,626	9,547	9,910
49							
50	Totals, Operating Expenses-----				\$809,552	\$912,047	\$943,810
51							
52	EQUIPMENT-----				\$51,171	\$51,500	\$51,500
53							
54	Totals, Headquarters Office-----				\$3,402,805	\$4,187,198	\$4,308,021
55							
56	District Offices						
57							
58	SALARIES AND WAGES						
59	(See page 271, Salary Supplement)						
60	Bridge Department:						
61	Assistant state highway engineer---	1	1	1	\$14,936	\$15,600	\$15,600
62	Staff engineer-----	2.1	2.5	2.5	22,176	23,160	23,370
63	Technician and clerk-----	35.7	40	40	156,815	163,776	171,420
64	District I:						
65	Principal highway engineer-----	1	1	1	10,759	14,400	14,400
66	Staff engineer-----	1.3	2	2	14,238	19,056	19,230
67	Technician and clerk-----	13.3	15.5	15.5	53,326	71,370	74,208
68	District II:						
69	Principal highway engineer-----	1	1	1	12,644	14,400	14,400
70	Staff engineer-----	3.3	3.5	3.5	28,532	32,496	33,312
71	Technician and clerk-----	13.8	16.5	16.5	63,370	72,174	75,678
72	District III:						
73	Principal highway engineer-----	1	1	1	12,349	14,400	14,400
74	Staff engineer-----	3.8	5	5	36,238	42,258	43,524
75	Technician and clerk-----	20.5	23	23	87,550	102,096	106,890
76	District IV:						
77	Metropolitan area highway engineer	0.7	1	1	13,942	15,600	15,600
78	Principal highway engineer-----	0.2	0.5	0.5	6,437	7,200	7,200
79	Staff engineer-----	6.5	7.5	7.5	55,931	62,574	65,064
80	Technician and clerk-----	62	69	69	258,766	289,494	303,264
81	District V:						
82	Principal highway engineer-----	0.9	1	1	11,131	14,400	14,400
83	Staff engineer-----	1.5	2	2	17,903	23,160	24,000
84	Technician and clerk-----	14.1	19.5	19.5	68,463	88,572	92,976
85							
86							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION—Continued						
2	District Offices—Continued						
3							
4							
5	SALARIES AND WAGES—Continued						
6	District VI:						
7	Principal highway engineer-----	0.9	1	1	\$11,109	\$14,400	\$14,400
8	Staff engineer-----	2.2	3.5	3.5	24,441	31,680	32,940
9	Technician and clerk-----	20.3	27	27	90,810	117,708	123,550
10	District VII:						
11	Metropolitan area highway engineer-----	1	1	1	14,793	15,600	15,600
12	Principal highway engineer-----	0.3	0.5	0.5	6,827	7,200	7,200
13	Staff engineer-----	5.5	6	6	48,475	51,120	53,352
14	Technician and clerk-----	69.2	75.5	75.5	304,025	320,608	335,928
15	District VIII:						
16	Principal highway engineer-----	0.9	1	1	13,120	14,400	14,400
17	Staff engineer-----	1.7	2	2	16,280	17,868	18,216
18	Technician and clerk-----	22.7	26.5	26.5	103,447	113,538	119,172
19	District IX:						
20	Principal highway engineer-----	0.9	1	1	10,923	14,400	14,400
21	Technician and clerk-----	11.8	15.5	15.5	51,771	68,250	71,214
22	District X:						
23	Principal highway engineer-----	0.9	1	1	12,515	14,400	14,400
24	Staff engineer-----	3.1	4	4	29,024	33,396	34,512
25	Technician and clerk-----	18.3	22.5	22.5	82,976	95,472	99,762
26	District XI:						
27	Principal highway engineer-----	0.9	1	1	11,566	14,400	14,400
28	Staff engineer-----	1.7	2.5	2.5	20,020	24,924	25,308
29	Technician and clerk-----	17.3	21.5	21.5	78,256	97,428	102,288
30	Totals, Salaries and Wages---	363.3	425.5	425.5	\$1,875,884	\$2,152,978	\$2,239,978
31	OPERATING EXPENSES						
32	Administrative engineering-----				\$13,100	\$14,000	\$14,000
33	Office engineering-----				4,462	5,000	5,000
34	Accounting-----				25,755	28,000	28,000
35	General office-----				247,952	275,000	275,000
36	Office housing-----				123,812	135,000	135,000
37	Cities and counties projects-----				8,342	9,000	9,000
38	Federal secondary roads-----				7,469	8,000	8,000
39	Disaster preparedness-----				101	500	500
40	Employees compensation insurance-----				5,628	6,459	6,720
41	Totals, Operating Expenses-----				\$436,621	\$480,959	\$481,220
42	EQUIPMENT-----				\$35,101	\$38,000	\$38,000
43	Totals, District Offices-----				\$2,347,606	\$2,671,937	\$2,759,198
44	Contracts and Rights-of-way						
45	Program and Performance						
46	The Division of Contracts and Rights-of-way is a division of the Department of Public Works, administratively established by the director under Government Code Section 14005, which provides legal services for the department, including the Division of Highways. It handles legal problems and litigation arising out of such activities as eminent domain and other legal phases of highway right-of-way acquisition, including matters involving public utilities, contracts, claims, financial affairs and collections, operation of toll bridges, and activities involving other governmental agencies.						
47	SALARIES AND WAGES						
48	(See page 275. Salary Supplement)						
49	Chief of division-----	1	1	1	\$16,200	\$16,800	\$16,800
50	Assistant chief-----	1.2	3	3	14,500	45,000	45,000
51	Attorney-----	17.9	17.5	17.5	128,648	168,794	176,248
52	Technician and clerk-----	43.7	47.5	47.5	174,813	224,099	231,575
53	Totals, Salaries and Wages-----	63.8	69	69	\$334,161	\$454,693	\$469,623
54	OPERATING EXPENSES						
55	Office-----				\$49,510	\$50,000	\$50,000
56	Building maintenance—pro rata-----				61,229	70,000	70,000
57	Rent—equipment-----				5,021	5,500	5,500
58	Employees' compensation insurance-----				1,002	1,364	1,409
59	Totals, Operating Expenses-----				\$116,762	\$126,864	\$126,909
60	Totals, Contracts and Rights-of-way-----				\$450,923	\$581,557	\$596,532
61	Other						
62	PRO RATA CHARGES						
63	Pro rata departmental administration-----				\$200,694	\$240,700	\$252,756
64	Pro rata charges-----				736,071	772,875	811,519
65	Contributions to State Employees' Retirement Fund-----				429,889	545,733	571,974
66	TOTALS, ADMINISTRATION-----				\$7,567,988	\$9,000,000	\$9,300,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	MAINTENANCE OF STATE HIGHWAYS						
2	Program and Performance						
3	The function of state highway maintenance is to preserve roadways and structures in the safe and usable condition to which they						
4	have been built or improved. This description covers hundreds of different tasks, ranging from routine patching to emergency						
5	slide removal. About one-fourth of the employees of the Division of Highways are engaged in maintenance work.						
6	Replacement and restoration work on highway facilities is performed by the division maintenance forces, with major work of this						
7	nature, including resurfacing, being done by contract.						
8	SALARIES AND WAGES-----	2,650	2,762	2,872	\$14,201,423	\$16,281,250	\$16,932,500
9	OPERATING EXPENSES-----				\$11,816,650	\$13,494,484	\$14,016,483
10	Contributions to State Employees' Retirement Fund-----				1,241,204	1,474,266	1,551,017
11	Totals, Maintenance of State Highways-----				\$27,259,277	\$31,250,000	\$32,500,000
12	DISTRIBUTION BY FUNCTION						
13	General maintenance-----				\$13,920,864	\$14,765,000	\$15,356,000
14	Major slides and storm damage repairs-----				1,244,273	1,365,000	1,420,000
15	Surface and base restoration-----				1,707,241	2,227,000	2,316,000
16	Asphalt subsealing or mudjacking-----				26,728	40,000	42,000
17	Drainage restoration-----				54,740	75,000	78,000
18	Bridge repair and painting-----				548,187	\$23,000	\$56,000
19	Snow removal and sanding icy pavements-----				2,098,433	2,334,000	2,427,000
20	Landscaped areas and roadside vegetation control-----				2,591,224	2,850,000	2,964,000
21	Guard rail upkeep and replacement-----				615,346	693,000	721,000
22	Traffic stripe and pavement markings-----				901,644	1,000,000	1,040,000
23	Warning and directional signs-----				489,480	578,000	600,000
24	Traffic signals and other electrically operated safety devices-----				1,436,112	1,580,000	1,643,000
25	Sweeping and removal of debris-----				-	1,040,000	1,082,000
26	Miscellaneous-----				29,400	30,000	31,000
27	Maintenance work performed by cities-----				1,432,663	1,600,000	1,664,000
28	Maintenance and operation—Martinez-Benicia Ferry-----				162,942	250,000	260,000
29	Totals, Maintenance of State Highways-----				\$27,259,277	\$31,250,000	\$32,500,000
30	MAINTENANCE OF TOLL BRIDGES						
31	Program and Performance						
32	The Division of Highways is responsible for the operation and maintenance of 5 major bridges in the San Francisco Bay area:						
33	the San Francisco-Oakland Bay Bridge, the Richmond-San Rafael Bridge, the San Mateo-Hayward Bridge, the Dumbarton						
34	Bridge, and the Carquinez Bridge. All of these except the Carquinez are toll facilities. Tolls will be re-imposed on the Carquinez						
35	Bridge when the new parallel structure now under contract is completed about the end of 1958. Since September, 1957, toll						
36	bridge maintenance costs are paid from the State Highway Fund as provided by Chapter 2249, Statutes of 1957. Formerly						
37	these costs were paid from toll bridge revenues.						
38	Operation of these bridges is a function of the Bridge Department, with specific responsibility assigned to a principal bridge						
39	engineer, whose office is located at the east end of the San Francisco-Oakland Bay Bridge.						
40	SALARIES AND WAGES-----	-	268	268	-	\$929,000	\$1,548,000
41	OPERATING EXPENSES-----				-	\$185,932	\$311,000
42	Contributions to State Employees' Retirement Fund-----				-	85,068	141,000
43	Totals, Maintenance of Toll Bridges-----				-	\$1,200,000	\$2,000,000
44	HIGHWAY PLANNING						
45	Program and Performance						
46	Broad-gauge special investigations and studies not closely tied in with localized projects are grouped under the heading of highway						
47	planning. These include the annual and monthly traffic counts, long-range research studies of all types, and studies of the						
48	economic and other effects of freeways. Current major emphasis has been on an overall statewide freeway system study						
49	called for by Senate Concurrent Resolution No. 26 of the 1957 Legislature.						
50	SALARIES AND WAGES-----	334	505	492	\$1,456,489	\$2,044,000	\$2,190,000
51	OPERATING EXPENSES-----				\$411,899	\$665,988	\$610,569
52	Contributions to State Employees' Retirement Fund-----				127,297	185,184	199,431
53	Totals, Highway Planning-----				\$1,995,685	\$2,895,172	\$3,000,000

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SUPERVISION OF OUTDOOR ADVERTISING						
2	Program and Performance						
3	Administration of the Outdoor Advertising Act has been assigned to the Division of Highways in accordance with Article 2 of that						
4	act, and is carried on as a function of the Maintenance Department. It is a self-supporting function, financed from revenues						
5	received from license and permit fees paid by outdoor advertisers who place displays within view of public highways, outside						
6	incorporated areas.						
7	SALARIES AND WAGES						
8	(See page 275, Salary Supplement)						
9	Administration:						
10	Supervising outdoor advertising						
11	Inspector -----	1	0.7	1	\$4,334	\$4,040	\$5,088
12	Technician and clerk -----	6.6	6	6	26,971	25,141	25,517
13	Inspection:						
14	Technician and clerk -----	5.9	5.3	5	29,444	27,447	26,500
15	Totals, Salaries and Wages -----	13.5	12	12	\$60,749	\$56,628	\$58,005
16	OPERATING EXPENSES						
17	Administration -----				\$9,525	\$9,050	\$9,550
18	Inspection -----				11,289	9,280	9,530
19	Sign removal -----				3,547	3,600	3,600
20	Totals, Operating Expenses -----				\$24,361	\$21,930	\$22,680
21	EQUIPMENT -----						
22	Contributions to State Employees' Retirement Fund -----				\$128	\$315	-
23					5,340	5,127	5,315
24	Totals, Supervision of Outdoor Advertising -----				\$90,578	\$84,000	\$86,000
25	TOTAL EXPENDITURES -----						
26					\$36,913,528	\$44,429,172	\$46,886,000
27	RECONCILIATION WITH APPROPRIATIONS						
28	General Fund						
29	APPROPRIATIONS						
30	Prior Year Balance Available:						
31	Chapter 1540, Statutes of 1953 -----				\$10,000	\$10,000	\$10,000
32	Balance available in subsequent fiscal year -----				—10,000	—10,000	—10,000
33	Total Expenditures -----				-	-	-
34	State Highway Fund						
35	APPROPRIATIONS						
36	Continuing appropriation prescribed by Section 183, Streets and						
37	Highways Code -----				\$35,024,560	\$42,049,921	\$44,336,578
38	Continuing appropriation prescribed by Section 5323, Business						
39	and Professions Code (Supervision of Outdoor Advertising)				\$5,238	78,873	80,685
40	Chapter 57, Statutes of 1956 (First Extraordinary Session) -----				5,000	5,000	-
41	Contributions to State Employees' Retirement Fund -----				1,803,730	2,295,378	2,468,737
42	Total Available -----				\$36,913,528	\$44,429,172	\$46,886,000
43	Balance available in subsequent fiscal years -----				—5,000	-	-
44	Total Expenditures -----				\$36,913,528	\$44,429,172	\$46,886,000
45	TOTAL EXPENDITURES, ALL FUNDS -----						
46					\$36,913,528	\$44,429,172	\$46,886,000

Department of Public Works

DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS

Office at Berkeley

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Sau Francisco to Tiburon Peninsula Crossing Investigation and				
6	Study (General Fund)-----	\$9,102	\$28,079	-	—\$28,079
7	San Mateo to Hayward Bridge Studies Preliminary to Improve-				
8	ment (State Highway Fund)-----	-	105,000	\$95,000	—10,000
9					
10	Totals -----	\$9,102	\$133,079	\$95,000	—\$38,079
11					(—28.6%)

GENERAL ANALYSIS

This division was established by the Director of Public Works under Section 14005 of the Government Code and is assigned by the Director of Public Works various studies and surveys, and to prepare plans, specifications, and estimates for additional highway crossings of San Francisco Bay. It also supervises construction of such bridge projects. The operation of bay crossings after completion, however, is assigned to the Division of Highways.

At present, the division assignments include studies and plans for a Southern Crossing, for reconstruction of the San Francisco-Oakland Bay Bridge, and for increasing the capacity of the San Mateo-Hayward Crossing.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
Investigation and study of the feasibility of financing and constructing a toll highway crossing from San Francisco to the Tiburon Peninsula in Marin County-----				\$9,102	\$28,079	-	—\$28,079
Preparation of surveys, plans, estimates, and related studies preliminary to the issuance of bonds for improvements to the existing San Mateo-Hayward Bridge-----				-	105,000	\$95,000	—10,000
TOTAL EXPENDITURES -----				\$9,102	\$133,079	\$95,000	—\$38,079
							(—28.6%)

RECONCILIATION WITH APPROPRIATIONS**General Fund**

APPROPRIATIONS				
Chapter 1845, Statutes of 1955-----	\$37,181	\$28,079	-	
Balance available in subsequent year-----	—28,079	-	-	
TOTAL EXPENDITURES -----	\$9,102	\$28,079	-	

State Highway Fund

APPROPRIATIONS				
Chapter 2416, Statutes of 1957-----	-	\$200,000	\$95,000	
Balance available in subsequent year-----	-	—95,000	-	
TOTAL EXPENDITURES -----	-	\$105,000	\$95,000	
TOTAL EXPENDITURES, ALL FUNDS -----	\$9,102	\$133,079	\$95,000	

AERONAUTICS COMMISSION

Headquarters at Sacramento

SUMMARY

TOTAL EXPENDITURES				
Support (General Fund)-----	\$52,097	\$92,633	\$87,538	—\$5,095
Personnel man-years -----	4.9	5.4	6.9	(—5.5%) 1.5

GENERAL ANALYSIS**Objectives**

The Aeronautics Commission provides advisory planning and engineering services to public agencies on aviation problems; fosters the development of a statewide system of airports to expand air service and commerce through intrastate local and feeder services, and the use of private aircraft; fosters and coordinates improvements in the use of agricultural aircraft; renders assistance to political subdivisions formulating approaches zoning ordinances; coordinates civil aviation plans for disaster relief and civil defense; and investigates and reports to the State Department of Education on proposed school sites near airports under Chapter 1451, Statutes of 1955.

Chapter 872, Statutes of 1957, delegated to the commission the additional function of approving or disapproving specific flight schools and their facilities when offering aviation education courses which include flight orientation. In addition Chapter 1592, Statutes of 1957, provided for a basic insurance program for aviation education. This legislation is permissive and provides that the commission is authorized to make available to public schools offering actual flight experience a basic insurance program the costs of which will be borne by the local school district.

AERONAUTICS COMMISSION—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
1	GENERAL ANALYSIS—Continued				
2	Program and Performance				
3	During the calendar year 1957 the commission rendered airport services to political entities involving engineering toward site ap-				
4	proval for 31 airports, studies for issuance of 16 airport permits and 24 airport improvement studies. Miscellaneous services in				
5	this area included airport planning for 88 airports, furnishing of hangar plans for 62 airports, evaluation of obstructions to air				
6	navigation involving 45 airports, and 148 annual airport surveys.				
7	An airport engineer position is added in 1958-59 to provide technical assistance to the staff in carrying out its responsibilities in the				
8	area of airport planning and the construction of facilities. This position will partially replace the engineering services for which				
9	the commission has contracted in past year.				
10	Federal aid is available to local airports through Public Law 377. During the past year the commission, upon request, assisted in				
11	the preparation of federal aid applications for 25 public airports of a total of 45 applications receiving \$4,755,643 in federal aid.				
12	A major activity of the commission was added by the 1955 Legislature which requires the study of noise and hazard values as relates				
13	to new schools near airports. Under this program 84 applications were processed, and of these, 73 were approved.				
14	Other activities included aviation safety, promotion of public acceptance and use of air transportation through publications, mainte-				
15	nance of a film library, and radio and television presentations. Direct assistance is rendered to various state departments in				
16	advising on industry needs. Assistance was rendered to agriculture in the use of aircraft through cooperative sponsorship of				
17	agricultural aviation courses at the University of California at Davis.				
18					
19					
20					
21					
22					
23					
24					
25					
26					
27					
28					
29					
30					
31					
32					
33					
34					
35					
36					
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					
87					
88					
89					
90					
91					
92					
93					
94					
95					
96					
97					
98					
99					
100					
101					
102					
103					
104					
105					
106					
107					
108					
109					
110					
111					
112					
113					
114					
115					
116					
117					
118					
119					
120					
121					
122					
123					
124					
125					
126					
127					
128					
129					
130					
131					
132					
133					
134					
135					
136					
137					
138					
139					
140					
141					
142					
143					
144					
145					
146					
147					
148					
149					
150					
151					
152					
153					
154					
155					
156					
157					
158					
159					
160					
161					
162					
163					
164					
165					
166					
167					
168					
169					
170					
171					
172					
173					
174					
175					
176					
177					
178					
179					
180					
181					
182					
183					
184					
185					
186					
187					
188					
189					
190					
191					
192					
193					
194					
195					
196					
197					
198					
199					
200					
201					
202					
203					
204					
205					
206					
207					
208					
209					
210					
211					
212					
213					
214					
215					
216					
217					
218					
219					
220					
221					
222					
223					
224					
225					
226					
227					
228					
229					
230					
231					
232					
233					
234					
235					
236					
237					
238					
239					
240					
241					
242					
243					
244					
245					
246					
247					
248					
249					
250					
251					
252					
253					
254					
255					
256					
257					
258					
259					
260					
261					
262					
263					
264					
265					
266					
267					
268					
269					
270					
271					
272					
273					
274					
275					
276					
277					
278					
279					
280					
281					
282					
283					
284					
285					
286					
287					
288					
289					
290					
291					
292					
293					
294					
295					
296					
297					
298					
299					
300					
301					
302					
303					
304					
305					
306					
307					
308					
309					
310					
311					
312					
313					
314					
315					
316					
317					
318					
319					
320					
321					
322					
323					
324					
325					
326					
327					
328					
329					
330					
331					
332					
333					
334					
335					
336					
337					
338					
339					
340					
341					
342					
343					
344					
345					
346					
347					
348					
349					
350					
351					
352					
353					
354					
355					
356					
357					
358					
359					
360					
361					
362					
363					
364					
365					
366					
367					
368					
369					
370					
371					
372					
373					
374					
375					
376					
377					
378					
379					
380					
381					
382					
383					
384					
385					
386					
387					
388					
389					
390					
391					
392					
393					
394					
395					
396					
397					
398					
399					
400					
401					
402					
403					
404					
405					
406					
407					
408					
409					
410					
411					
412					
413					
414					
415					
416					
417					
418					
419					
420					
421					
422					
423					
424					
425					
426					
427					
428					
429					
430					
431					
432					
433					
434					
435					
436					
437					
438					
439					
440					
441					
442					
443					
444					
445					
446					
447					
448					
449					
450					
451					
452					
453					
454					
455					
456					
457					
458					
459					
460					
461					
462					
463					
464					
465					
466					
467					
468					
469					
470					
471					
472					
473					
474					
475					
476					
477					
478					
479					
480					
481					
482					
483					
484					
485					
486					
487					
488					
489					
490					
491					
492					
493					
494					
495					
496					
497					
498					
499					
500					
501					
502					
503					
504					
505					
506					
507					
508					
509					
510					
511					
512					
513					
514					
515					
516					
517					
518					
519					
520					
521					
522					
523					
524					
525					
526					
527					
528					
529					
530					
531					
532					
533					
534					
535					
536					
537					
538					
539					
540					
541					
542					
543					
544					
545					
546					
547					
548					
549					
550					
551					
552					
553					
554					
555					
556					
557					
558					
559					
560					
561					
562					
563					
564					
565					
566					
567					
568					
569					
570					
571					
572					
573					
574					
575					
576					
577					
578					
579					
580					
581					
582					
583					
584					
585					
586					
587					
588					
589					
590					
591					
592					
593					
594					
595					
596					
597					
598					
599					
600					
601					
602					
603					
604					
605					
606					
607					
608					
609					
610					
611					
612					
613					
614					
615					
616					
617					
618					
619					
620					
621					
622					
623					
624					
625					
626					
627					
628					
629					
630					
631					
632					
633					
634					
635					

COLORADO RIVER BOUNDARY COMMISSION

Office at Los Angeles

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (State Lands Act Fund)-----	\$16,541	\$16,285	\$26,867	\$10,582 (65%)
6					
7	Personnel man-years-----	1	1	1	-
8					
9					
10					
11	GENERAL ANALYSIS				
12	Objectives				
13					
14	The commission was created by Chapter 1693, Statutes of 1953, to confer with a similar commission established by the State of Arizona				
15	to define a common boundary between the states along the Colorado River.				
16					
17	Program and Performance				
18					
19	During the first years of existence, research was undertaken into the history, hydrography, and the matter of land ownerships along				
20	the Colorado River. A preliminary report was rendered to the 1955 Legislature, and they in turn extended the life of the com-				
21	mission for two more years by Chapter 1679, Statutes of 1955. During 1955-56 problems such as channelization and transfers of				
22	land ownership were studied. During 1956-57 further investigation of the necessity and the advisability for a compact between				
23	California and Arizona defining and relocating the common boundary was made; provision relating to relocation of the river				
24	channel by dredging and other means were made, and assistance and advice from members of Congress in securing United States				
25	consent to any boundary line agreed upon were undertaken.				
26	Work that remains to be done during the 1957-58 and 1958-59 Fiscal Years consists of arriving at an agreement, and the adoption				
27	by the joint California and Arizona commissions of a fixed common boundary and the recommendation of this boundary to the				
28	respective state legislature so that a common boundary can be adopted along the river by the two states. After adoption by the				
29	two states, the agreement must be ratified by Congress.				
30	After adoption of a common boundary the line so adopted must be monumented. It is anticipated that the task will be undertaken				
31	during the 1959-60 Fiscal Year on a contract basis.				
32					
33					
34	SUPPORT EXPENDITURES				
35	DETAIL				
36					
37					
38					
39	SALARIES AND WAGES				
40	(See page 276, Salary Supplement)				
41	Executive secretary-----	1	1	1	\$514 (5%)
42					
43	OPERATING EXPENSES				
44	General expense-----	\$634	\$675	\$675	
45	Communications-----	12	40	40	
46	Traveling--in-state-----	321	510	510	
47	Traveling--out-of-state-----	45	300	825	
48	Contract services-----	8,624	4,457	14,000	
49					
50	Totals, Operating Expenses-----	\$9,636	\$5,982	\$16,050	\$10,068 (168.3%)
51					
52	REIMBURSEMENTS				
53	Services to other agencies-----	—2,000	—	—	—
54					
55	TOTAL EXPENDITURES-----	\$16,541	\$16,285	\$26,867	\$10,582 (65%)
56					
57					
58					
59	RECONCILIATION WITH APPROPRIATIONS				
60					
61	State Lands Act Fund				
62					
63	APPROPRIATIONS				
64	Budget Act appropriation (Support)-----	—	\$25,000	\$26,867	
65	Prior Year Balance Available:				
66	Chapter 1679, Statutes of 1955 (Support)-----	\$38,180	—	—	
67					
68	Total Available-----	\$38,180	\$25,000	\$26,867	
69	Unexpended balance, estimated savings (Support)-----	—21,639	—8,715	—	
70					
71	TOTAL EXPENDITURES-----	\$16,541	\$16,285	\$26,867	
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					

LOS ANGELES METROPOLITAN TRANSIT AUTHORITY

Office at Los Angeles

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$45,160	-	-	
6	Personnel man-years -----	2	-	-	
7					
8					
9					
10	GENERAL ANALYSIS				
11					
12	The Los Angeles Metropolitan Transit Authority was created by Chapter 166S, Statutes of 1951, to develop and construct an inter-				
13	urban rapid transit system within Los Angeles County. Subsequently Chapter 547, Statutes of 1957, repealed the former act and				
14	created a successor agency of the same name as a public corporation but not a "state agency." The successor agency may acquire,				
15	construct, and operate mass transit systems. In addition they may issue and sell revenue bonds.				
16					
17					
18	SUPPORT EXPENDITURES	ND. OF POSITIONS			
19	DETAIL	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)	
20		ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
21					
22					
23	SALARIES AND WAGES				
24	(See page 276, Salary Supplement)				
25	Staff assistant -----	2	-	-	
26		\$14,436	-	-	
27	OPERATING EXPENSES -----	\$30,582	-	-	
28					
29	Contributions to State Employees' Retirement Fund-----	142	-	-	
30					
31	TOTAL EXPENDITURES -----	\$45,160	-	-	
32					
33					
34	RECONCILIATION WITH APPROPRIATIONS				
35					
36					
37	APPROPRIATIONS				
38	Budget Act appropriation (Support)-----	\$70,000	-	-	
39	Contributions to State Employees' Retirement Fund-----	142	-	-	
40					
41	Total Available -----	\$70,142	-	-	
42	Unexpended balance, estimated savings-----	24,982	-	-	
43					
44	TOTAL EXPENDITURES -----	\$45,160	-	-	
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					

SAN FRANCISCO BAY AREA RAPID TRANSIT COMMISSION

Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$39,153	\$19,568	-	-\$19,568
6	Support (Special Deposit Fund ^a)-----	5,675	6,030	-	-6,030
7					
8	Totals-----	\$44,828	\$25,598	-	-\$25,598
9	Personnel man-years-----	2.8	1.1	-	-1.1
10					
11					
12	GENERAL ANALYSIS				
13	Objectives				
14					
15	The mission of the San Francisco Bay Area Rapid Transit Commission was to study, investigate, and report on rapid transit problems				
16	in the San Francisco Bay area.				
17					
18	Program and Performance				
19					
20	On January 5, 1956, the commission submitted to the Legislature a report covering a determination of the rapid transit facilities				
21	required by the Bay area together with estimates of the costs of providing them and financial analyses of their predicted revenues				
22	and operating costs. On March 15, 1956, the commission submitted to the Legislature a report covering investigations to determine				
23	practical methods of financing the costs of providing the rapid transit facilities.				
24	During the 1957 Session of the Legislature, Chapter 1056, Statutes of 1957, was enacted creating the San Francisco Bay Area Rapid				
25	Transit District, empowered to implement plans for a system of rapid mass transit. The work of the commission for the period				
26	July 1 to December 31, 1957, is being directed toward preparing its final report to the Legislature and to providing for an orderly				
27	turnover of the Rapid Transit Program to the district upon its organization about December 1, 1957.				
28					
29					
30					
31	SUPPORT EXPENDITURES				
32	DETAIL				
33					
34					
35					
36	(See page 276, Salary Supplement)				
37	Executive secretary-----	1	0.5	-	
38	Clerk-----	1	0.5	-	
39	Consultant-----	0.6	-	-	
40	Temporary help-----	0.2	0.1	-	
41					
42	Totals, Salaries and Wages-----	2.8	1.1	-	-\$7,716
43					
44	OPERATING EXPENSES				
45	General expense-----	\$2,390	\$9,176	-	
46	Communications-----	925	875	-	
47	Traveling--in-state-----	986	700	-	
48	Rent--building space-----	2,996	1,498	-	
49	Research, surveys and studies-----	-	5,000	-	
50	Public information-----	13,723	-	-	
51					
52	Totals, Operating Expenses-----	\$21,020	\$17,249	-	-\$17,249
53					
54	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT				
55	FUND-----	\$1,808	\$633	-	-\$633
56					
57	TOTAL EXPENDITURES-----	\$44,828	\$25,598	-	-\$25,598
58					
59					
60	RECONCILIATION WITH APPROPRIATIONS				
61					
62	General Fund				
63	APPROPRIATIONS				
64	Budget Act appropriations (Support)-----	\$36,686	\$18,935	-	
65	Allocation from Salary Increase Fund (Support)-----	1,230	-	-	
66	Contributions to State Employees' Retirement Fund-----	1,237	633	-	
67					
68	TOTAL EXPENDITURES-----	\$39,153	\$19,568	-	
69					
70	Special Deposit Fund ^a				
71	APPROPRIATIONS				
72	Prior Year Balance Available:				
73	Chapter 1212, Statutes of 1953 (Support)-----	\$11,135	\$6,030	-	
74	Contributions to State Employees' Retirement Fund-----	570	-	-	
75					
76	Total Available-----	\$11,705	\$6,030	-	
77	Balance available in subsequent year-----	-6,030	-	-	
78					
79	TOTAL EXPENDITURES-----	\$5,675	\$6,030	-	
80					
81	TOTAL EXPENDITURES, ALL FUNDS-----	\$44,828	\$25,598	-	
82					
83					
84	^a A trust fund for which neither the receipts nor the expenditures are included in budget totals.				
85					

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$3,145,516	\$3,392,443	\$3,513,615	\$121,172
6					(3.6%)
7	Persounel man-years -----	435.3	448.6	458.4	9.8
8					
9					

10	GENERAL ANALYSIS				
11					
12	Objectives				
13					
14	The department is responsible for preventing the illegal or unauthorized sale of alcoholic beverages, and the prevention of the sale of				
15	alcoholic beverages where any activity contrary to the public welfare is associated with a licensee or licensed premise.				
16					
17	Program and Performance				
18					
19	The department functions through a headquarters office and 26 area, districts, and branch offices. The field offices provide direct law				
20	compliance, and encourage, train, and assist local law enforcement agencies to enforce the Alcoholic Beverage Control Act. Com-				
21	pliance is determined by routine inspection and investigation. Areas of most frequent violation include sales to minors, sales				
22	during restricted hours, sales to obviously intoxicated persons, operating disorderly premises, and business practices contrary to				
23	rules and regulations on fair trade, price posting, and secret rebates. There are 45,633 active licenses subject to this act. These				
24	licenses include on-sale beer, beer and wine, and general licenses for trains, boats, airplanes, and bonafide business establishments,				
25	retail package off-sale establishments, dealers, wholesalers, importers, warehousemen, brokers, and manufacturers of beer, wine,				
26	alcohol, brandy, and distilled spirits. The total number of licenses is expected to remain constant. Although a few new licenses				
27	are being issued, a corresponding number of licenses are being canceled and revoked because they have been inactive for extended				
28	periods of time. The field enforcement staff, therefore will be continued at the existing level for 1958-59.				
29	Four additional positions are proposed in 1958-59 to provide adequate facilities for departmental hearings regarding applications				
30	denied or protested, and accusations against licensees. Increased accusations, resulting from additional local police activity, have				
31	resulted in a 20 percent increase in departmental hearings. These positions are a hearing officer, hearing reporter, stenographer				
32	and clerk and are proposed for the Los Angeles office. Temporary help is proposed to eliminate a backlog in transcript prep-				
33	aration for cases appealed to the Alcoholic Beverage Control Appeals Board.				
34	An assistant area administrator for the Los Angeles area office and supervising clerk II position for the headquarters administration				
35	licensing function are proposed to strengthen organization. These positions are financed by the abolishment of two auditor posi-				
36	tions. A clerical position for the personnel unit, included in the 1957-58 budget for one year only, is needed for continuing work-				
37	load on a permanent basis and is shown as a proposed new position.				
38	Operating expenses are increased primarily in the area of general expense and traveling. Additional costs will result from the devel-				
39	opment of departmental forms instead of Board of Equalization forms. Traveling costs as well as additional traveling positions				
40	account for the increase in this area.				
41					
42					

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			

43	HEADQUARTERS					
44						
45						
46						
47						
48	SALARIES AND WAGES					
49	(See page 277, Salary Supplement)					
50						
51	Director-----	1	1	1	\$15,000	\$16,204
52	Deputy director-----	1	1	1	14,100	15,000
53	Staff assistant-----	3.4	4	4	28,193	38,052
54	Attorney-----	8.8	10	10	89,484	107,285
55	Hearing reporter-----	7	7	7	42,691	47,749
56	Agent-----	4	4	4	27,986	30,050
57	Technician and clerk-----	55	60	59	214,308	249,925
58	Temporary help-----	4.2	4.2	4.2	19,506	19,225
59						
60	Totals, Positions Now Authorized--	84.4	91.2	90.2	\$451,268	\$523,490
61	Proposed New Positions:				SALARY RANGE	
62	Hearing officer I-----	-	-	1	745-905	8,940
63	Hearing reporter-----	-	-	1	505-613	6,060
64	Supervising clerk II-----	-	-	1	458-556	5,496
65	Junior-intermediate stenographer-	-	-	1	268-358	3,216
66	clerk-----	-	-	1		
67	Junior-intermediate typist-clerk	-	-	1	255-341	3,615
68	(extend to permanent)-----	-	-	0.8	-	5,000
69	Temporary help-----	-	-	-	-	
70						
71	Totals, Proposed New Positions--	-	-	5.8	-	\$32,327
72	Estimated salary savings-----	-	-4	-2	-	-9,457
73						
74	Totals, Salaries and Wages-----	84.4	87.2	94	\$451,268	\$506,614
75						\$561,146
76						
77						
78						
79						
80						
81						
82						
83						
84						
85						

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	HEADQUARTERS—Continued							
3								
4	OPERATING EXPENSES							
5	General expense				\$40,441	\$41,923	\$51,328	
6	Printing				4,673	4,673	4,673	
7	Communications				14,309	14,499	14,778	
8	Traveling—in-state				21,972	23,187	26,098	
9	Traveling—out-of-state				982	100	1,000	
10	Evidence				282	300	300	
11	Rent—building space				29,491	33,235	34,483	
12	Alterations and moving				381	5,000	—	
13	Services rendered by Board of Equalization				13,503	12,325	12,141	
14								
15	Totals, Operating Expenses				\$126,034	\$135,242	\$144,801	
16								
17	EQUIPMENT				\$12,011	\$7,178	\$9,430	
18								
19	REIMBURSEMENTS							
20	Hearing transcripts				—1,793	—	—	
21								
22	Totals, Headquarters				\$587,520	\$649,034	\$715,377	
23								
24								
25	AREA OFFICES							
26								
27	SALARIES AND WAGES							
28	(See page 277, Salary Supplement)							
29	Area administrator	3	3	3	\$39,200	\$42,200	\$42,800	
30	Assistant area administrator	3	3	3	27,253	29,042	30,189	
31	Attorney	3.8	4	4	31,403	36,434	37,846	
32	Agent	259.5	275	275	1,519,147	1,673,669	1,697,849	
33	Auditor	5.7	6	4	38,408	43,416	28,716	
34	Technician and clerk	75.9	80.4	80.4	294,261	329,401	338,202	
35								
36	Totals, Positions Now Authorized	350.9	371.4	369.4	\$1,949,672	\$2,154,162	\$2,175,602	
37	Proposed New Positions:				SALARY RANGE			
38	Assistant area administrator	—	—	1	710-862	—	8,520	
39	Junior-intermediate stenographer-							
40	clerk	—	—	1	268-358	—	3,216	
41								
42	Totals, Proposed New Positions	—	—	2	—	—	\$11,736	
43	Estimated salary savings	—	—10	—7	—	—52,836	—37,831	
44								
45	Totals, Salaries and Wages	350.9	361.4	364.4	\$1,949,672	\$2,101,326	\$2,149,507	
46								
47	OPERATING EXPENSES							
48	General expense				\$18,414	\$12,717	\$14,018	
49	Communications				37,865	38,024	38,156	
50	Traveling—in-state				148,601	159,209	167,782	
51	Traveling—out-of-state				244	200	300	
52	Evidence				17,675	17,500	20,500	
53	Rent—building space				87,114	114,520	118,090	
54	Utilities				1,020	1,080	1,086	
55	Services rendered by Board of Equalization				22,127	21,175	20,859	
56								
57	Totals, Operating Expenses				\$333,060	\$364,425	\$380,791	
58								
59	EQUIPMENT				\$72,536	\$60,601	\$39,713	
60								
61	Totals, Area Offices				\$2,355,268	\$2,526,352	\$2,570,011	
62								
63								
64								
65								
66	RECAPITULATION BY OBJECT							
67								
68	Salaries and Wages:							CHANGE FROM
69	Positions now authorized	435.3	462.6	459.6	\$2,400,940	\$2,677,652	\$2,713,878	1957-58
70	Proposed new positions	—	—	7.8	—	—	44,063	
71	Estimated salary savings	—	—14	—9	—	—69,712	—47,288	
72								
73	Totals, Salaries and Wages	435.3	448.6	458.4	\$2,400,940	\$2,607,940	\$2,710,663	\$102,713
74								(3.9%)
75	Operating expenses				459,094	490,667	525,592	25,925
76								(5.2%)
77	Equipment				84,547	67,779	49,143	—18,636
78								(—27.5%)
79	REIMBURSEMENTS							
80	Hearing transcripts				—1,793	—	—	—
81	Contributions to State Employees' Retirement Fund				202,728	217,057	228,227	11,170
82								
83	TOTAL EXPENDITURES				\$3,145,516	\$3,392,443	\$3,513,615	\$121,172
84								(3.6%)
85								
86								

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
1	RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4	General Fund				
5	APPROPRIATIONS				
6	Budget Act appropriation (Support) -----	\$2,817,911	\$3,084,996	\$3,285,388	
7	Allocations from Emergency Fund (Support) -----	45,947	—	—	
8	Allocations from Salary Increase Fund (Support) -----	97,156	90,390	—	
9	Contributions to State Employees' Retirement Fund -----	202,728	217,057	228,227	
10	Total Available -----	\$3,163,742	\$3,392,443	\$3,513,615	
11	Unexpended balance, estimated savings (Support) -----	—18,226 ^a	—	—	
12	TOTAL EXPENDITURES -----	\$3,145,516	\$3,392,443	\$3,513,615	
13					
14	REVENUES				
15					
16	Sale of hearing transcripts -----	\$14,236	\$10,000	\$10,000	
17	Miscellaneous -----	339	100	—	
18	Totals, Revenues (General Fund) -----	\$14,575	\$10,100	\$10,000	
19					
20	FUND CONDITION				
21					
22	ALCOHOLIC BEVERAGE CONTROL FUND ^b				
23					
24	Accumulated surplus, July 1, to be apportioned to cities and				
25	counties in October -----	\$1,074,502	\$1,042,129	\$891,489	
26	Revenue:				
27	Liquor license fees -----	10,616,197	11,000,000	10,700,000	
28	Less: Transfers to General Fund -----	2,216,393	1,950,000	1,300,000	
29	Total Revenues -----	\$8,399,804	\$9,050,000	\$9,400,000	
30	Total Resources -----	\$9,474,306	\$10,092,129	\$10,291,489	
31	Less Expenditures:				
32	Claim of secretary, Board of Control -----	—	\$640	—	
33	Apportionments—Local Assistance—Shared Revenues:				
34	To cities -----	\$6,643,015	7,300,000	\$7,450,000	
35	To counties -----	1,789,162	1,900,000	1,950,000	
36	Total Expenditures -----	\$8,432,177	\$9,200,640	\$9,400,000	
37	Accumulated Surplus, June 30, representing liquor license fees				
38	collected from March 1 to June 30, excluding General Fund				
39	share. This amount will be apportioned to cities and counties in				
40	October -----	\$1,042,129	\$891,489	\$891,489	
41					
42	ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD				
43					
44	Office at Sacramento				
45	SUMMARY				
46					
47	TOTAL EXPENDITURES	\$90,718	\$98,243	\$105,828	\$7,585
48	Support (General Fund) -----				(7.7%)
49	Personnel man-years -----	8	9	9.5	0.5
50					
51	GENERAL ANALYSIS				
52					
53	Objectives				
54					
55	The Alcoholic Beverage Control Appeals Board provides administrative review for any person aggrieved by a decision of the Depart-				
56	ment of Alcoholic Beverage Control.				
57					
58	Program and Performance				
59					
60	The appeals board consists of 3 members. Meetings are held monthly in Los Angeles, San Francisco, and Sacramento to review ap-				
61	pealed cases. The board meets bimonthly in Sacramento to discuss cases and approve decisions prepared by the legal counsel				
62	in accordance with instructions from the board.				
63	The program for 1958-59 will continue to increase in step with the work of the Department of Alcoholic Beverage Control. Since				
64	the creation of this body in 1954, 600 cases have been decided. Temporary help is provided to develop a digest of these cases				
65	which will assist in the further processing of appealed cases. During 1956-57, 360 cases were appealed and it is estimated that 425				
66	cases will be appealed in 1957-58 and 500 in 1958-59. This added workload is anticipated to be absorbed within existing staff.				
67	Traveling—in-state has been increased to provide those board members who have headquarters other than Sacramento their expenses				
68	while in Sacramento.				
69					
70	^a Composed of savings in salaries and wages, \$9,748; operating expenses, \$6,502; equipment, \$183; and excess reimbursements, \$1,793.				
71	^b Revenue from beer and wine and distilled spirits excise taxes are deposited in this fund but are accounted for as revenue to the				
72	General Fund.				

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES							
2	(See page 278, Salary Supplement)							
3	Board member -----	3	3	3	\$36,000	\$36,000	\$36,000	
4	Assistant -----	1	—	—	10,504	—	—	
5	Attorney -----	1	2	2	10,456	20,322	21,408	
6	Technician and clerk -----	3	4	4	10,640	16,002	16,781	
7								
8	Totals, Positions Now Authorized	8	9	9	\$67,600	\$72,324	\$74,189	
9	Proposed New Positions:							
10	Temporary help -----	—	—	0.5	—	—	3,720	
11								
12	Totals, Salaries and Wages -----	8	9	9.5	\$67,600	\$72,324	\$77,909	\$5,585 (7.7%)
13								
14	OPERATING EXPENSES							
15	General expense -----				\$844	\$915	\$1,197	
16	Printing -----				1,371	1,700	2,100	
17	Communication -----				1,214	1,325	1,435	
18	Traveling—in-state -----				9,042	10,450	12,450	
19	Rent—building space -----				6,573	6,573	6,573	
20								
21	Totals, Operating Expenses -----				\$19,044	\$20,963	\$23,755	\$2,792 (13.3%)
22								
23	EQUIPMENT -----				\$532	\$1,276	\$200	—\$1,076 (84.3%)
24								
25	Contributions to State Employees' Retirement Fund -----				3,542	3,680	3,964	284
26								
27	TOTAL EXPENDITURES -----				\$90,718	\$98,243	\$105,828	\$7,585 (7.7%)
28								
29								
30								
31	RECONCILIATION WITH APPROPRIATIONS							
32	General Fund							
33	APPROPRIATIONS							
34	Budget Act appropriation (Support) -----				\$87,681	\$90,929	\$101,864	
35	Allocation from Salary Increase Fund (Support) -----				515	3,634	—	
36	Contributions to State Employee's Retirement Fund -----				3,542	3,680	3,964	
37								
38	Total Available -----				\$91,738	\$98,243	\$105,828	
39	Unexpended balance, estimated savings (Support) -----				—1,020 ^a	—	—	
40								
41	TOTAL EXPENDITURES -----				\$90,718	\$98,243	\$105,828	
42								
43								
44								
45								
46								
47	DISTRICTS SECURITIES COMMISSION							
48								
49	Office at San Francisco							
50	SUMMARY							
51	TOTAL EXPENDITURES							
52	Support (General Fund) -----				\$54,144	\$60,431	\$61,116	\$685 (1.1%)
53								
54	Personnel man-years -----				5.5	6.2	6.2	—
55								
56								
57								
58								
59	GENERAL ANALYSIS							
60	Objectives							
61	The California Districts Securities Commission is charged with the direction and supervision of certain fiscal and physical affairs of							
62	irrigation districts and other entities of the State of California.							
63								
64	Program and Performance							
65	In 1956-57 the commission reviewed and inspected the financial and physical condition of 152 districts, as compared to 137 in 1953-5							
66	and advised district officials with respect to their financial problems. Economic and engineering investigations are made by th							
67	staff when applications are submitted by districts for approval to issue bonds or warrants or for authorization to enter into co							
68	tracts with the Federal Government for water service or construction of irrigation facilities. The commission passes upon th							
69	expenditure of funds during the period of construction or acquisition of facilities. Co-operative assistance to banks, investme							
70	panies, and other lending agencies is provided by making available to them factual information regarding the economic cond							
71	tion of the districts. This is of substantial importance to both the lending agencies and the districts, for when the financi							
72	soundness of a district can be supported, the credit of the district is strengthened, and financing can be more readily secur							
73	at a low rate of interest.							
74	As a result of action by the 84th Congress, irrigation and water districts are eligible to obtain loans for construction of irrigat							
75	systems and other water projects on an interest-free basis. Districts under commission supervision must submit the proposal							
76	such a loan to the commission for its approval, which requires substantially the same degree of investigation as would be requir							
77	in the case of financing by bonds. The program is expected to step up the rate of development of new lands within the State ar							
78	will undoubtedly have an immediate effect on the commission workload.							
79	Chapter 2052, Statutes of 1957, sets forth a new policy providing for state financial assistance for local projects in connection wit							
80	water development by local public agencies within the State. It permits loans in furtherance of projects for that portion of th							
81	cost which the commission certifies to be beyond the reasonable financial ability of the public agency.							
82								
83								
84								
85								
86	^a Composed of savings in salaries and wages, \$45; operating expenses, \$971; and equipment, \$4.							

DISTRICTS SECURITIES COMMISSION—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
1	Program and Performance—Continued				
2	Chapter 547, Statutes of 1957, requires the commission to certify revenue bonds issued by the Los Angeles Metropolitan Transit Authority.				
3	Chapter 2066, Statutes of 1957, authorizes local agencies to acquire, construct, maintain, or improve public golf courses by issuance of revenue bonds which shall be subject to investigation and certification by the commission.				
4	The last 2 acts bring the commission into a new activity outside the field of water projects. As it is not yet known what workload may result, no additional positions are proposed at this time for these purposes. 1 position of senior hydraulic engineer, first authorized on July 1, 1957, is continued in this budget as a proposed new position to be financed entirely from charges to irrigation, water storage, water conservation or similar districts for review of engineering, economic and financial feasibility of projects.				
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					
26					
27					
28					
29					
30					
31					
32					
33					
34					
35					
36					
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					
87					
88					
89					
90					
91					
92					
93					
94					
95					
96					
97					
98					
99					
100					

Program and Performance—Continued

Chapter 547, Statutes of 1957, requires the commission to certify revenue bonds issued by the Los Angeles Metropolitan Transit Authority.

Chapter 2066, Statutes of 1957, authorizes local agencies to acquire, construct, maintain, or improve public golf courses by issuance of revenue bonds which shall be subject to investigation and certification by the commission.

The last 2 acts bring the commission into a new activity outside the field of water projects. As it is not yet known what workload may result, no additional positions are proposed at this time for these purposes. 1 position of senior hydraulic engineer, first authorized on July 1, 1957, is continued in this budget as a proposed new position to be financed entirely from charges to irrigation, water storage, water conservation or similar districts for review of engineering, economic and financial feasibility of projects.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
SALARIES AND WAGES							
(See page 278, Salary Supplement)							
Commission member (2), per diem	—	—	—	\$230	\$500	\$500	
Executive secretary	1	1	1	13,050	14,400	14,400	
Staff assistant	1	2	1	11,400	18,560	12,600	
Technician and clerk	3.1	3	3	13,955	15,503	15,826	
Temporary help	0.4	0.2	0.2	1,155	800	800	
Totals, Positions Now Authorized	5.5	6.2	5.2	\$39,790	\$49,763	\$44,126	
Proposed New Positions:				SALARY RANGE			
Senior hydraulic engineer	—	—	1	745-905	—	9,236	
Totals, Salaries and Wages	5.5	6.2	6.2	\$39,790	\$49,763	\$53,362	\$3,599 (7.2%)
OPERATING EXPENSES							
General expense				\$540	\$560	\$575	
Printing				712	260	260	
Communications				1,088	1,165	1,165	
Traveling—in state				2,040	3,510	3,570	
Rent—building space				6,780	6,780	6,780	
Totals, Operating Expenses				\$11,160	\$12,275	\$12,350	\$75 (0.6%)
EQUIPMENT				\$183	\$786	\$642	—\$144 (—18.3%)
REIMBURSEMENTS							
For services to districts				—	—6,248	—9,236	—2,988 (—47.8%)
Contributions to State Employees' Retirement Fund				3,011	3,855	3,998	143
TOTAL EXPENDITURES				\$54,144	\$60,431	\$61,116	\$685 (1.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation (Support)	\$49,853	\$54,414	\$57,118
Allocations from Emergency Fund (Support)	1,372	—	—
Allocations from Salary Increase Fund (Support)	718	2,162	—
Contributions to State Employees' Retirement Fund	3,011	3,855	3,998
Total Available	\$54,954	\$60,431	\$61,116
Unexpended balance, estimated savings (Support)	—\$10 a	—	—
TOTAL EXPENDITURES	\$54,144	\$60,431	\$61,116

REVENUES

Miscellaneous (General Fund)	\$202	\$100	\$100
------------------------------	-------	-------	-------

a Composed of savings in salaries and wages, \$266; operating expenses, \$520; and equipment, \$24.

HORSE RACING BOARD

Headquarters Office at Los Angeles

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3	TOTAL EXPENDITURES				
4	Support (Fair and Exposition Fund a)-----	\$166,038	\$181,955	\$189,059	\$7,104
5					(3.9%)
6	Personnel man-years -----	18.9	19.5	19.5	-
7					
8					
9					
10					
11	GENERAL ANALYSIS				
12					
13	Objectives				
14					
15	The Horse Racing Board was established to regulate and supervise the operation of horse racing meetings where there is parimutuel				
16	betting. The main office of the Board is at Los Angeles with branch offices at each track.				
17					
18	Program and Performance				
19					
20	The Board licenses trainers, jockeys, track officials, and other persons employed by the racing associations. Investigators check to				
21	determine compliance with rules and regulations. Before each race, horses are inspected and after each race drug tests are				
22	made on horses under supervision of the Board veterinarian. The workload of the Board is indicated by the number of racing days				
23	and the number of licensees as follows:				
24					
25		ACTUAL	ESTIMATED		
26		1956-57	1957-58	1958-59	
27	Number of racing days-----	525	504	551	
28	Number of licensees-----	9,233	10,156	11,172	
29					
30	During 1957-58, 41 racing days were lost due to partial closure of two major race meetings. This was the primary reason for a				
31	downward adjustment of \$1,615,000 in the current year revenue estimates.				
32	Provision is made in 1958-59 to continue the same level of service as presently authorized. The budget is based on a program of				
33	551 days of racing of which 341 are to be at major tracks, 84 days at fair tracks, 71 days for quarter horses, and 55 days for				
34	a combination meeting.				
35					
36					
37					
38	SUPPORT EXPENDITURES				
39	DETAIL				
40					
41					
42					
43	SALARIES AND WAGES				
44	(See page 278, Salary Supplement)				
45	Secretary-----	1	1	1	
46	Accountant-----	0.9	1	1	
47	Investigator-----	6	6	6	
48	Technician and clerk-----	6.9	7	7	
49	Temporary help-----	4.1	4.7	4.7	
50	Totals, Positions Now Authorized--	18.9	19.7	19.7	
51	Estimated salary savings-----	-	-0.2	-0.2	
52					
53	Totals, Salaries and Wages-----	18.9	19.5	19.5	\$2,192
54					(1.9%)
55	OPERATING EXPENSES				
56	General expense-----	\$2,031	\$2,075	\$2,375	
57	Printing-----	2,704	2,358	2,840	
58	Communications-----	3,751	4,035	4,260	
59	Traveling--in-state-----	24,798	26,401	28,472	
60	Traveling--out-of-state-----	-	500	500	
61	Rent--building space-----	4,085	4,078	4,078	
62	Legal hearings, advertising, and evidence-----	828	800	1,128	
63	Hearing services--Division of Administrative Procedures-----	351	1,040	1,040	
64	Special audits-----	9,548	10,000	10,000	
65	Pro rata charges-----	8,307	6,915	8,586	
66					
67	Totals, Operating Expenses-----	\$56,403	\$58,202	\$63,279	\$5,077
68					(8.7%)
69	EQUIPMENT-----	\$791	\$936	\$456	-\$180
70					(-51.3%)
71	Contributions to State Employees' Retirement Fund-----	7,621	8,685	9,000	315
72					
73	TOTAL EXPENDITURES-----	\$166,038	\$181,955	\$189,059	\$7,104
74					(3.9%)

a For statement of fund condition see Capital Outlay budget for Department of Finance, Fairs and Expositions Division.

HORSE RACING BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	RECONCILIATION WITH APPROPRIATIONS							
2	Fair and Exposition Fund ^a							
3	APPROPRIATIONS							
4	Budget Act appropriation (Support)-----				\$152,727	\$163,390	\$180,059	
5	Emergency authorizations (Support)-----				5,071	3,882	—	
6	Salary increase authorization (Support)-----				5,526	5,998	—	
7	Contributions to State Employees' Retirement Fund-----				7,621	8,685	9,000	
8	Total Available-----				\$170,945	\$181,955	\$189,059	
9	Unexpended balance, estimated savings (Support)-----				—4,907 ^b	—	—	
10	TOTAL EXPENDITURES -----				\$166,038	\$181,955	\$189,059	
11	REVENUES							
12	Licence fees—horse racing meeting (4% of parimutuel pools)-----				\$18,757,765	\$18,540,000	\$20,230,000	
13	Licence fees—owners, jockeys, and attendants-----				44,204	48,000	50,000	
14	Interest from Surplus Money Investment Fund-----				240,185	328,970	247,397	
15	Miscellaneous-----				25	—	—	
16	Totals (Fair and Exposition Fund) ^a -----				\$19,042,179	\$18,916,970	\$20,527,397	
17	License fees, horse racing meetings (1% of parimutuel pools in excess of \$10,000,000 but not more than \$20,000,000; and 2% of the amount by which total amount of parimutuel pools exceed \$20,000,000 for any meeting)-----				\$6,177,728	\$6,129,000	\$6,800,000	
18	Amounts payable into Wildlife Restoration Fund-----				—750,000	—750,000	—750,000	
19	Net to General Fund-----				\$5,427,728	\$5,379,000	\$6,050,000	
20	Unclaimed parimutuel tickets-----				185,672	252,000	270,000	
21	Fines and penalties (Section 1956S, Business and Professions Code)-----				2,525	3,000	3,000	
22	Totals (General Fund)-----				\$5,615,925	\$5,634,000	\$6,323,000	
23	First \$750,000 annually from licence fees for race meetings which would otherwise be payable into the General Fund (Section 19627, Business and Professions Code)-----				\$750,000	\$750,000	\$750,000	
24	Interest from Surplus Money Investment Fund-----				57,186	75,805	56,200	
25	Sale of surplus property-----				24,798	—	—	
26	Miscellaneous-----				838	—	—	
27	Totals (Wildlife Restoration Fund) ^a -----				\$832,822	\$825,805	\$806,200	
28	Breakage on that part of parimutuel pools in excess of \$27,000,000 for any race meeting-----				\$1,526,735	\$1,580,000	\$1,749,000	
29	Interest from Surplus Money Investment Fund-----				55,689	82,967	—	
30	Miscellaneous-----				58	—	—	
31	Totals (State College Fund) ^a -----				\$1,582,482	\$1,662,967	\$1,749,000	
32	TOTAL REVENUES -----				\$27,073,408	\$27,039,742	\$29,405,597	

BANKING DEPARTMENT

Headquarters Office at San Francisco

SUMMARY

TOTAL EXPENDITURES				
Support (Banking Fund)-----	\$478,036	\$612,534	\$667,547	\$55,013 (9%) 5
Personnel man-years-----	55	63.8	68.8	

GENERAL ANALYSIS**Objectives**

The purpose of the Banking Department is to safeguard depositors' funds in state banks. The department's headquarters is in San Francisco with a branch office in Los Angeles.

Program and Performance

The main programs of the department are to grant licenses for new state banks or branches, examine all state banks annually, and liquidate the affairs of banks when this becomes necessary.

Applications for new state banks or branches require surveys to determine: the competition offered by existing banks; the opportunity for profitable employment of the bank's funds; the number of potential depositors; and the volume of banking business which the community may provide. Licenses are then granted or denied after a public hearing of all interested parties. 1 examiner has been provided for the current year only, to reduce the backlog in applications to a 30 to 60-day waiting period. Many applications have been pending over 6 months.

^a For statement of fund condition see Capital Outlay budgets of Fairs and Expositions Division, State Colleges and Wildlife Conservation Board.

^b Composed of savings of salaries and wages, \$2,983; operating expenses, \$1,817; and equipment, \$107.

Department of Investment

BANKING DEPARTMENT—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59		
1	GENERAL ANALYSIS—Continued					
2						
3						
4	Program and Performance—Continued					
5	The staff examines each state bank and branch annually. The examination covers the condition and resources of the bank, the mode					
6	of management of its affairs, the actions of its board of directors, the investment and disposition of its funds, the safety and					
7	prudence of its management and the security afforded its depositors and creditors. The increased annual examination work is					
8	reflected in the increase in banking offices and the total resources of state banks as shown by the following figures:					
9						
10		1954-55	1955-56	1956-57		
11	Number of banking offices	394	421	443		
12	Bank assets (billions of dollars)	\$5,498,320	\$5,968,573	\$6,269,422		
13						
14	4 examiners and 1 clerk are proposed for the examination work based on the trend of recent years. Funds are also included to pro-					
15	vide and develop a training program for bank examiners to increase the proficiency of the examiner staff.					
16	The Banking Law provides that the Superintendent may make special examinations whenever necessary. The increase in regular exam-					
17	ination work has been accompanied by the need for more followup examinations. 2 examiners are provided for this additional					
18	work.					
19	The State Banking Department is supported primarily by a tax on all state banks. On July 1, 1957, a tax assessment was made on					
20	banks which was 25 percent below the maximum rate allowable by law and the lowest assessment in the past 6 years with the					
21	exception of 1956. The Banking Department is maintaining a reserve fund which will total \$410,682 on June 30, 1959. This is					
22	a sufficient reserve to pay the cost of operating the department without assessing any tax for a period of slightly less than 1					
23	year. By careful administration, tax reductions have been accomplished even though salaries were increased, new equipment					
24	purchased, and the services of the department improved.					
25						
26	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			CHANGE FROM 1957-58	
27		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)		
28						
29						
30						
31	SALARIES AND WAGES					
32	(See page 278, Salary Supplement)					
33	Superintendent	1	1	1	\$15,000	
34	Chief deputy superintendent	1	1	1	13,400	
35	Staff assistant	1	1	1	9,770	
36	Examiner	37	46	45	263,881	
37	Technician and clerk	15	16	16	46,445	
38	Temporary help	-	0.3	0.3	-	
39	Totals, Positions Now Authorized	55	63.3	64.3	\$348,496	
40	Proposed New Positions:				SALARY RANGE	
41	Bank examiner IV	-	-	2	745-905	
42	Bank examiner II	-	-	4	505-613	
43	Intermediate stenographer-clerk	-	-	1	295-358	
44	Totals, Proposed New Positions	-	-	7	-	
45	Estimated salary savings	-	-1.5	-2.5	-	
46	Totals, Salaries and Wages	55	63.8	68.8	\$348,496	
47					\$461,930	
48					\$509,012	
49					\$47,082 (10.2%)	
50	OPERATING EXPENSES					
51	General expense		\$9,705	\$9,250	\$9,507	
52	Printing		7,226	7,393	7,450	
53	Communications		6,861	6,709	6,911	
54	Traveling—in-state		48,147	49,566	51,095	
55	Traveling—out-of-state		2,147	3,179	3,750	
56	Training services		-	1,457	3,000	
57	Rent—building space		22,913	22,913	22,290	
58	Pro rata charges		4,265	4,478	4,692	
59	Totals, Operating Expenses		\$101,264	\$104,945	\$108,695	
60					\$3,750 (3.6%)	
61	EQUIPMENT		\$5,861	\$10,090	\$10,868	
62					\$778 (7.7%)	
63	REIMBURSEMENTS					
64	For services to banks in liquidation		-2,901	-	-	
65	Contributions to State Employees' Retirement Fund		25,316	35,569	38,972	
66					3,403	
67	TOTAL EXPENDITURES		\$478,036	\$612,534	\$667,547	
68					\$55,013 (9%)	
69	RECONCILIATION WITH APPROPRIATIONS					
70						
71						
72						
73	Banking Fund					
74	SUPPORT					
75	Budget Act appropriation (Support)		\$429,046	\$510,233	\$628,575	
76	Emergency authorizations (Support)		17,407	27,194	-	
77	Salary increase authorizations (Support)		34,313	39,538	-	
78	Contributions to Employees' Retirement Fund		25,316	35,569	38,972	
79	Total Available		\$506,082	\$612,534	\$667,547	
80	Unexpended balance, estimated savings (Support)		-28,046 a	-	-	
81	TOTAL EXPENDITURES		\$478,036	\$612,534	\$667,547	
82	a Composed of savings in salaries and wages, \$24,768; operating expenses, \$377; and excess reimbursements, \$2,901.					

Department of Investment

BANKING DEPARTMENT—Continued

LINE	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2				
3	BANKING FUND			
4	Accumulated surplus, July 1-----	\$772,142	\$727,595	\$604,229
5	Prior year adjustments-----	898	-	-
6				
7	Accumulated Surplus, Adjusted-----	\$773,040	\$727,595	\$604,229
8	Revenues:			
9	Assessment of banks-----	\$390,271	\$445,168	\$435,000
10	Other fees and miscellaneous-----	24,979	24,000	25,000
11	Interest from the Surplus Money Investment Fund-----	17,341	20,000	14,000
12				
13	Total Revenues-----	\$432,591	\$489,168	\$474,000
14				
15	Total Resources-----	\$1,205,631	\$1,216,763	\$1,078,229
16	Less Expenditures:			
17	Support-----	\$452,720	\$576,965	\$628,575
18	Contributions to Employees' Retirement Fund-----	25,316	35,569	38,972
19				
20	Total Expenditures-----	\$478,036	\$612,534	\$667,547
21				
22	Accumulated Surplus, June 30-----	\$727,595	\$604,229	\$410,682
23				

DIVISION OF CORPORATIONS

Headquarters Office at Sacramento

SUMMARY

CHANGE FROM
1957-58

32	TOTAL EXPENDITURES				
33	Support (General Fund)-----	\$902,087	\$1,145,766	\$1,222,708	\$76,942
34					(6.7%)
35	Personnel man-years-----	171.2	193.9	201.4	7.5
36	Applicants and licenses-----	40,902	46,010	49,430	3,420
37					(7.4%)

GENERAL ANALYSIS

Objectives

The primary mission of the Division of Corporations is protection of the California public from fraud in the sale of unsound corporate securities. The division is also responsible for preventing fraud and usury, as well as unsound business practices in industrial loan companies, personal property brokers, small loan companies, credit unions, check sellers, and escrow agents. The main office is located in Sacramento with branches in Los Angeles and San Francisco.

Program and Performance

Before many types of corporate securities can be offered for sale, application must first be made to this division. As of June 30, 1957, there had been 39,008 corporate security applications filed for permits or licenses under provisions of the corporate securities laws. The division investigates properties, books, and prospects of the corporation and a permit to issue is granted or denied. It is estimated that applications will increase to 43,955 in 1957-58 and 47,190 in 1958-59. Industrial loan companies, personal property brokers, small loan companies, credit unions, check sellers, and escrow agents are regulated by first issuing a permit or license and second by conducting an annual examination in accord with the law. In 1956-57 there were 1,894 licensees subject to regulation. It is estimated that in 1957-58 there will be 2,055 and in 1958-59 2,240 licensees.

	Actual				Estimated	
	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59
Applicants and licenses-----	25,884	32,386	37,291	40,902	46,010	49,430
Cost (gross) per applicant and licensee-----	\$32.16	\$26.72	\$26.66	\$28.01	\$30.29	\$29.88

In 1954-55 a printed form was developed for use in closed, cash sale, securities transactions which resulted in a saving of time for both professional and clerical personnel, thus allowing the staff to increase production at a reduced cost.

In addition to the effects of the item mentioned above, a standard form for use in analyzing application financial statements was devised in 1955-56 which resulted in a saving of examiner time.

Major increases in the costs during 1956-57 were salary increases granted to all employees on July 1, 1956, and to enabling legislation which was passed in 1955 to allow the Commissioner of Corporations to examine substantially all escrow agents annually. Funds were provided in the 1956-57 Fiscal Year Budget for this purpose and the program was commenced in July, 1956, but was not fully implemented until January, 1957. As a result only 200 of 320 licensees existent at June 30, 1957, had been examined at that date. During the last quarter of this fiscal year the division commenced to eliminate duplicate files maintained in the branch offices in an effort to reduce clerical work and costs.

The estimated increase in costs for the current and budget year are due in part to full implementation of the Escrow Agent Examination Program, to salary increases granted to all employees on July 1, 1957, and to rental costs expected to accrue by reason of moving the Sacramento office to new quarters.

Costs are expected to decline slightly in 1958-59 as the full force of the elimination of duplicate files takes effect and as the division increases the pace of its file destruction program. It is further anticipated that the recent salary increases will have a stabilizing effect on personnel turnover which will result in further efficiency. The increase in the licensing workload requires 2 additional clerks and the increase in the examination workload requires 1 additional examiner. Otherwise the 1958-59 Budget makes provision for continuing the existing level of service.

Department of Investment

DIVISION OF CORPORATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES							
2	(See page 279, Salary Supplement)							
3	Commissioner	1	1	1	\$13,500	\$14,706	\$15,000	
4	Staff assistant	3	4	4	39,600	53,400	54,000	
5	Attorney	27.5	35	35	219,397	280,876	289,512	
6	Investigator	11	11	11	71,336	75,527	76,038	
7	Examiner	39.8	51	51	243,790	336,341	348,291	
8	Technician and clerk	87	96	96	354,737	416,089	425,839	
9	Temporary help	1.9	1.9	1.9	5,980	6,306	6,306	
10								
11	Totals, Positions Now Authorized	171.2	199.9	199.9	\$948,340	\$1,183,245	\$1,214,986	
12	Proposed New Positions:				SALARY RANGE			
13	Accountant-auditor I	—	—	1	415-556	—	4,980	
14	Intermediate typist-clerk	—	—	2	281-358	—	6,744	
15								
16	Totals, Proposed New Positions	—	—	3	—	—	\$11,724	
17	Estimated salary savings	—	—6	—1.5	—	—25,533	—12,569	
18								
19	Totals, Salaries and Wages	171.2	193.9	201.4	\$948,340	\$1,157,712	\$1,214,141	\$56,429 (4.9%)
20								
21	OPERATING EXPENSES							
22	General expense				\$12,398	\$14,025	\$16,150	
23	Printing				12,905	14,677	16,037	
24	Communications				20,494	22,065	23,782	
25	Traveling—in-state				30,377	36,216	40,983	
26	Traveling—out-of-state—investigations				321	425	441	
27	Traveling—out-of-state—other				—	1,000	1,000	
28	Rent—building space				46,200	46,200	62,100	
29	Moving expense				—	—	4,000	
30								
31	Totals, Operating Expenses				\$122,695	\$134,608	\$164,493	\$29,885 (22.2%)
32								
33	EQUIPMENT				\$11,486	\$20,193	\$13,674	—\$6,519 (—32.3%)
34								
35								
36	REIMBURSEMENTS							
37	For costs of regulating lending institutions, check cashing facilities, and escrow agents under jurisdiction of the Commissioner of Corporations				—243,485	—247,700	—254,500	—6,800 (—2.7%)
38								
39								
40								
41	Contributions to State Employees' Retirement Fund				63,051	80,953	84,900	3,947
42								
43	TOTAL EXPENDITURES				\$902,087	\$1,145,766	\$1,222,708	\$76,942 (6.7%)
44								
45								
46								
47								
48	RECONCILIATION WITH APPROPRIATIONS							
49								
50	General Fund							
51	APPROPRIATIONS							
52	Budget Act appropriations (Support)				\$839,260	\$990,239	\$1,137,808	
53	Allocations from Salary Increase Fund (Support)				25,000	74,574	—	
54	Allocations from Emergency Fund (Support)				6,986	—	—	
55	Contributions to State Employees' Retirement Fund				63,051	80,953	84,900	
56								
57	Total Available				\$934,297	\$1,145,766	\$1,222,708	
58	Unexpended balance, estimated savings (Support)				—32,210 ^a	—	—	
59								
60	TOTAL EXPENDITURES				\$902,087	\$1,145,766	\$1,222,708	
61								
62								
63								
64	REVENUES							
65								
66	Corporate securities permit, license, examination and other fees				\$1,358,409	\$1,439,665	\$1,502,600	
67	Security owners protection				100	100	100	
68	Credit union licenses				240	250	250	
69	Personal property brokers licenses and investigation fees				186,800	198,500	212,500	
70	Small loan brokers licenses and investigation fees				800	1,100	1,300	
71	Retirement systems license and examination fees				2,289	3,300	4,325	
72	Check sellers and cashers licenses and investigation fees				11,161	12,400	13,900	
73	Escrow licenses and penalties				42,029	46,750	51,750	
74	Miscellaneous				49	50	50	
75								
76	Totals, Revenues (General Fund)				\$1,601,877	\$1,702,115	\$1,786,775	
77								

^a Composed of savings in salaries and wages, \$8,925; operating expenses, \$2,273; equipment, \$8,727; and excess reimbursement, \$12,285.

Department of Investment

DEPARTMENT OF INSURANCE

Headquarters Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (Insurance Fund)-----	\$1,570,482	\$1,806,080	\$1,833,872	\$27,792
6					(1.5%)
7	Personnel man-years-----	197.7	211.2	209.1	-2.1
8					
9					
10	GENERAL ANALYSIS				
11					
12	Objectives				
13					
14	The purpose of the Department of Insurance is to protect insurance policyholders in California. The main office is in San Francisco,				
15	with branches in Los Angeles, San Diego, and Sacramento.				
16					
17	Program and Performance				
18					
19	The main programs of the department are to: license companies and individuals who engage in the insurance business; admit insurers				
20	to operate in California; grant permits to issue securities and make changes in capital structure; approve certain types of policy				
21	forms; approve minimum workmen's compensation insurance rates; examine financial condition and procedures of insurers through				
22	field audits and analysis of financial statements; take over the California affairs of insurers in financial difficulty for purpose of				
23	liquidation or rehabilitation; investigate complaints against licensees; and check activities of licensees for compliance with all				
24	insurance laws. These activities are carried out through the Divisions of: Administration, Rate Regulation, Compliance and Legal,				
25	License, and Examination and Financial Analysis.				
26	A new function of regulating employee Health and Welfare programs was created by Chapter 2167, Statutes of 1957, which placed				
27	the responsibility for supervising certain of these programs with the Insurance Commissioner in order to protect the rights and				
28	interests of the beneficiaries of such programs. As the law requires that all programs shall register, the first step is to identify				
29	them and develop a registration procedure. The 1958-59 Budget provides 4.5 positions and \$57,922 to complete this initial step,				
30	and to develop regulations and procedures in respect to periodic examination and investigation of the programs.				
31	The insurance industry of the State has shown steady growth over the years. The staff has been able to meet the workload increases in				
32	all areas except the policy complaint work. The increased work in policy complaints requires 1 additional claims investigator to				
33	maintain the current level of service.				
34	The department is supported from license fees, examination fees, assessments, taxes, and other revenues levied on the insurance				
35	business. The unencumbered balance in the fund at June 30th of each year in excess of \$2,000,000 is transferred to the General				
36	Fund. No such balance is anticipated for transfer in 1958-59.				
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					
87					
88					
89					
90					
91					
92					
93					
94					
95					
96					
97					
98					
99					
100					
101					
102					
103					
104					
105					
106					
107					
108					
109					
110					
111					
112					
113					
114					
115					
116					
117					
118					
119					
120					
121					
122					
123					
124					
125					
126					
127					
128					
129					
130					
131					
132					
133					
134					
135					
136					
137					
138					
139					
140					
141					
142					
143					
144					
145					
146					
147					
148					
149					
150					
151					
152					
153					
154					
155					
156					
157					
158					
159					
160					
161					
162					
163					
164					
165					
166					
167					
168					
169					
170					
171					
172					
173					
174					
175					
176					
177					
178					
179					
180					
181					
182					
183					
184					
185					
186					
187					
188					
189					
190					
191					
192					
193					
194					
195					
196					
197					
198					
199					
200					
201					
202					
203					
204					
205					
206					
207					
208					
209					
210					
211					
212					
213					
214					
215					
216					
217					
218					
219					
220					
221					
222					
223					
224					
225					
226					
227					
228					
229					
230					
231					
232					
233					
234					
235					
236					
237					
238					
239					
240					
241					
242					
243					
244					
245					
246					
247					
248					
249					
250					
251					
252					
253					
254					
255					
256					
257					
258					
259					
260					
261					
262					
263					
264					
265					
266					
267					
268					
269					
270					
271					
272					
273					
274					
275					
276					
277					
278					
279					
280					
281					
282					
283					
284					
285					
286					
287					
288					
289					
290					
291					
292					
293					
294					
295					
296					
297					
298					
299					
300					
301					
302					
303					
304					
305					
306					
307					
308					
309					
310					
311					
312					
313					
314					
315					
316					
317					
318					
319					
320					
321					
322					
323					
324					
325					
326					
327					
328					
329					
330					
331					
332					
333					
334					
335					
336					
337					
338					
339					
340					
341					
342					
343					
344					
345					
346					
347					
348					
349					
350					
351					
352					
353					
354					
355					
356					
357					
358					
359					
360					
361					
362					
363					
364					
365					
366					
367					
368					
369					
370					
371					
372					
373					
374					
375					
376					
377					
378					
379					
380					
381					
382					
383					
384					
385					
386					
387					
388					
389					
390					
391					
392					
393					
394					
395					
396					
397					
398					
399					
400					
401					
402					
403					
404					
405					
406					
407					
408					
409					
410					
411					
412					
413					
414					
415					
416					
417					
418					
419					
420					
421					
422					
423					
424					
425					
426					
427					
428					
429					
430					
431					
432					
433					
434					
435					
436					
437					
438					
439					
440					
441					
442					
443					
444					
445					
446					
447					
448					
449					
450					
451					
452					
453					
454					
455					
456					
457					
458					
459					
460					
461					
462					
463					
464					
465					
466					
467					
468					
469					
470					
471					
472					
473					
474					
475					
476					
477					
478					
479					
480					
481					
482					
483					
484					
485					
486					
487					
488					
489					
490					
491					
492					
493					
494					
495					
496					
497					
498					
499					
500					
501					
502					
503					
504					
505					
506					
507					
508					
509					
510					
511					
512					
513					
514					
515					
516					
517					
518					
519					
520					
521					
522					
523					
524					
525					
526					
527					
528					
529					
530					
531					
532					
533					
534					
535					
536					
537					
538					
539					
540					
541					
542					
543					
544					
545					
546					
547					
548					
549					
550					
551					
552					
553					
554					
555					
556					
557					
558					
559					
560					
561					
562					
563					
564					
565					
566					
567					
568					
569					
570					
571					
572					
573					
574					
575					
576					
577					
578					
579					
580					
581					
582					
583					
584					
585					
586					
587					
588					
589					
590					
591					
592					
593					
594					
595					
596					
597					
598					
599					
600					
601					
602					
603					
604					
605					
606					
607					
608					
609					
610					
611					
612					
613					
614					
615					
616					
617					
618					
619					
620					
621					

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	EMPLOYEE HEALTH AND WELFARE						
2	REGULATION						
3							
4	SALARIES AND WAGES						
5	(See page 279, Salary Supplement)						
6	Special consultant	—	0.5	—	—	\$4,470	—
7	Examiner	—	1	1	—	7,450	\$9,384
8	Technician and clerk	—	2	2	—	5,230	6,588
9	Temporary help	—	1.5	1.5	—	5,000	5,000
10							
11	Totals, Salaries and Wages	—	5	4.5	—	\$22,150	\$20,972
12							
13	OPERATING EXPENSES						
14	General expense	—	—	—	—	\$1,200	\$1,300
15	Printing	—	—	—	—	5,000	10,000
16	Communications	—	—	—	—	2,350	2,350
17	Traveling—in-state	—	—	—	—	6,450	6,000
18	Rent—building space	—	—	—	—	3,000	6,000
19	Pro rata charges	—	—	—	—	10,000	10,000
20	Hearing services	—	—	—	—	1,000	1,000
21							
22	Totals, Operating Expenses	—	—	—	—	\$29,000	\$36,650
23							
24	EQUIPMENT	—	—	—	—	\$4,740	\$300
25							
26	Totals, Employee Health and Welfare Regulation	—	—	—	—	\$55,890	\$57,922
27							
28	COMPLIANCE AND LEGAL DIVISION						
29							
30	SALARIES AND WAGES						
31	(See page 280, Salary Supplement)						
32	Chief of division	1	1	1	\$13,200	\$13,800	\$13,800
33	Staff assistant	2	2	2	23,100	25,200	25,200
34	Counsel	9	11	11	78,563	90,937	95,178
35	Investigator	29.7	33	33	174,717	201,984	205,732
36	Technician and clerk	21.5	25	25	83,429	108,660	111,399
37							
38	Totals, Positions Now Authorized	63.2	72	72	\$373,009	\$440,581	\$451,309
39	Proposed New Positions:				SALARY RANGE		
40	Insurance claim investigator	—	—	1	505-613	—	6,060
41	Estimated salary savings	—	—2	—3	—	—9,600	—13,530
42							
43	Totals, Salaries and Wages	63.2	70	70	\$373,009	\$430,981	\$443,839
44							
45	OPERATING EXPENSES						
46	General expense	—	—	—	\$5,095	\$7,150	\$7,700
47	Printing	—	—	—	532	545	556
48	Communications	—	—	—	7,003	7,025	7,025
49	Traveling—in-state	—	—	—	16,328	16,700	16,700
50	Traveling—out-of-state	—	—	—	—	450	450
51	Rent—building space	—	—	—	34,854	34,611	34,611
52	Pro rata charges	—	—	—	3,077	3,100	3,100
53							
54	Totals, Operating Expenses	—	—	—	\$66,889	\$69,581	\$70,142
55							
56	EQUIPMENT	—	—	—	\$2,047	\$900	\$4,337
57							
58	Totals, Compliance and Legal Division	—	—	—	\$441,945	\$501,462	\$518,318
59							
60	LICENSE DIVISION						
61							
62	SALARIES AND WAGES						
63	(See page 280, Salary Supplement)						
64	Chief of division	1	1	1	\$8,940	\$9,384	\$9,384
65	Staff assistant	1	1	1	6,360	7,008	7,008
66	Technician and clerk	35.1	37	37	138,653	154,546	157,325
67	Temporary help	0.7	1.5	1.5	3,275	6,300	6,300
68							
69	Totals, Positions Now Authorized	37.8	40.5	40.5	\$157,228	\$177,238	\$180,017
70	Estimated salary savings	—	—1	—1.3	—	—3,780	—5,330
71							
72	Totals, Salaries and Wages	37.8	39.5	39.2	\$157,228	\$173,458	\$174,687
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	LICENSE DIVISION—Continued							
4	OPERATING EXPENSES							
5	General expense				\$3,919	\$4,600	\$4,600	
6	Printing				9,197	9,350	9,575	
7	Communications				14,165	14,275	14,275	
8	Traveling—in-state				1,596	3,350	3,350	
9	Rent—building space				24,362	23,862	23,862	
11	Totals, Operating Expenses				\$53,239	\$55,437	\$55,662	
13	EQUIPMENT				\$509	\$1,044	\$1,730	
15	REIMBURSEMENTS							
16	From Division of Real Estate for examination room				—1,329	—1,200	—1,200	
18	Totals, License Division				\$209,656	\$228,739	\$230,879	
21	EXAMINATION AND FINANCIAL ANALYSIS DIVISION							
24	SALARIES AND WAGES							
25	(See page 280, Salary Supplement)							
26	Chief of division	1	1	1	\$12,150	\$13,950	\$14,400	
27	Chief of bureau	2	2	2	21,720	24,000	24,000	
28	Conservation and liquidation officer	1	1	1	9,852	10,860	10,860	
29	Examiner	27.2	29	29	238,746	262,646	264,085	
30	Auditor	10.2	10	10	52,993	59,685	60,739	
31	Rate analyst	10	10	10	79,345	90,712	91,052	
32	Statistician	1	1	1	8,112	8,940	8,940	
33	Technician and clerk	9.5	12	12	32,914	50,565	51,440	
35	Totals, Positions Now Authorized	61.9	66	66	\$455,832	\$521,358	\$525,516	
36	Estimated salary savings	—	—3.8	—4.6	—	—11,373	—15,990	
38	Totals, Salaries and Wages	61.9	62.2	61.4	\$455,832	\$510,015	\$509,526	
40	OPERATING EXPENSES							
41	General expense				\$1,418	\$1,720	\$1,795	
42	Printing				18,371	20,107	20,610	
43	Communications				2,444	2,650	2,650	
44	Traveling—in-state				5,295	15,200	15,200	
45	Traveling—out-of-state, examination				55,048	56,000	56,000	
46	Rent—building space				12,978	12,842	12,842	
48	Totals, Operating Expenses				\$95,554	\$108,519	\$109,097	
50	EQUIPMENT				\$147	\$994	\$2,235	
52	REIMBURSEMENTS							
53	From companies in liquidation				—12,871	—6,000	—6,000	
55	Totals, Examination and Financial Analysis Division				\$538,662	\$613,528	\$614,858	
59	RECAPITULATION BY OBJECT							
61	Salaries and Wages:							
62	Positions now authorized	197.7	219	218.5	\$1,177,378	\$1,369,715	\$1,389,427	
63	Proposed new positions	—	—	1	—	—	6,060	
64	Estimated salary savings	—	—7.8	—10.4	—	—29,083	—41,000	
66	Totals, Salaries and Wages	197.7	211.2	209.1	\$1,177,378	\$1,340,632	\$1,354,487	\$13,855 (1%)
68	Operating expenses				303,392	357,565	368,831	11,266 (3.1%)
70	Equipment				6,546	10,178	11,691	1,513 (14.9%)
72	Reimbursements:							
73	From insurance companies for appraisals				—\$888	—\$5,000	—\$5,000	
74	From Division of Real Estate for use of examination room				—1,320	—1,200	—1,200	
75	From insurance companies in liquidation				—12,871	—6,000	—6,000	
77	Total Reimbursements				—\$15,079	—\$12,200	—\$12,200	
78	Contributions to State Employees' Retirement Fund				98,245	109,905	111,063	\$1,158
80	TOTAL EXPENDITURES				\$1,570,482	\$1,806,080	\$1,833,872	\$27,792 (1.5%)

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	RECONCILIATION WITH APPROPRIATIONS			
3				
4	Insurance Fund			
5	APPROPRIATIONS			
6	Budget Act appropriation (Support)-----	\$1,472,707	\$1,537,787	\$1,722,809
7	Salary increase authorizations (Support)-----	36,938	90,566	—
8	Chapter 2167, Statutes of 1957 (Support)-----	—	326,000	—
9	Contributions to State Employees' Retirement Fund-----	98,245	109,905	111,063
10				
11	Total Available -----	\$1,607,890	\$2,064,258	\$1,833,872
12	Unexpended balance, estimated salary savings (Support)-----	—37,408 ^a	—258,178 ^b	—
13				
14	TOTAL EXPENDITURES -----	\$1,570,482	\$1,806,080	\$1,833,872
15				
16				
17	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
18		1956-57	1957-58	1958-59
19				
20				
21	INSURANCE FUND			
22				
23				
24	Accumulated surplus, July 1-----	\$2,000,000	\$2,000,000	\$2,358,300
25	Prior year adjustments-----	3,305	—	—
26				
27	Accumulated Surplus, Adjusted-----	\$2,003,305	\$2,000,000	\$2,358,300
28	Revenues:			
29	License fees and penalties-----	\$522,242	\$886,600	\$344,000
30	Company examination fees-----	442,383	460,000	470,000
31	Other fees-----	114,856	114,250	114,250
32	Surplus line broker's tax-----	471,524	750,000	600,000
33	Interest from Surplus Money Investment Fund-----	39,285	55,200	55,900
34	Miscellaneous-----	8,606	8,300	8,300
35				
36	Total Revenues -----	\$1,598,896	\$2,274,350	\$1,592,450
37	Less transfer to General Fund in accordance with Section			
38	12974 of the Insurance Code -----	—31,719	—109,970	—
39				
40	Net Revenue -----	\$1,567,177	\$2,164,380	\$1,592,450
41				
42	Total Resources -----	\$3,570,482	\$4,164,380	\$3,950,750
43	Less Expenditures:			
44	Support-----	\$1,472,237	\$1,696,175	\$1,722,809
45	Contributions to State Employees' Retirement Fund-----	98,245	109,905	111,063
46				
47	Total Expenditures -----	\$1,570,482	\$1,806,080	\$1,833,872
48				
49	Accumulated Surplus, June 30-----	\$2,000,000	\$2,358,300	\$2,116,878
50	Prepaid license fees-----	—	358,300	172,000
51	Current-----	2,000,000	2,000,000	1,944,878
52				

^a Composed of savings in salaries and wages, \$430; operating expenses, \$40,460; equipment, \$639; and loss in reimbursements, \$4,121.

^b Composed of savings in salaries and wages, \$133,948; operating expenses, \$104,770; and equipment, \$19,460.

Department of Investment

DIVISION OF REAL ESTATE

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (Real Estate Fund)-----	\$1,280,618	\$1,454,292	\$1,446,291	—\$8,001
6					(—0.6%)
7	Personnel man-years -----	168.7	185.2	179.5	—3.7

10	GENERAL ANALYSIS				
11	Objectives				
12					
13					
14	The primary objective of the Division of Real Estate is to protect the general public in all matters relating to real estate, subdivisions, business opportunities, mineral, oil and gas, and mortgage loan transactions handled through licensees and to provide funds for education and research. Offices are maintained in Sacramento, San Francisco, Oakland, Fresno, Los Angeles, and San Diego.				
15					
16	Program and Performance				
17					
18					
19					
20	The division issues an original license to real estate, business opportunity, and mineral, oil and gas applicants after the applicant has passed a written examination. Licensees must take a written or oral examination before a license is renewed. The results for 1956-57 were:				
21					
22					
23		1st examination	2d examination	Oral	Total
24	Applicants -----	16,656	7,981	2,109	26,746
25	Passed -----	13,513	4,731	1,827	20,071
26					
27	On July 1, 1957, a new 4-year license and punch card renewal system went into effect. The 4-year license will spread the renewal process throughout the year. The effect of the 4-year license and increased renewal fee on the number of licenses and revenue has not been determined.				
28					
29	During 1956-57, 3,753 complaints against licensees and subdividers were received as compared with 4,245 in 1955-56. It is believed that the improved examination program and more thorough investigations have contributed to this trend. In 1956-57, 173 licenses were revoked, 78 suspended, and 103 denied. These compare with 131 revoked licenses, 63 suspensions, and 157 denials in 1955-56.				
30	Each subdivision to be sold in California must be filed with this division. If after investigation it would work a fraud on the public to permit the sale, a stop order is issued. Currently, over 2,500 new subdivisions are filed each year. The law also applies to out-of-state subdivisions which are sold in California. The amended subdivision law requires impounding buyers' deposits, or employing alternative methods of protecting them. A subdivider may post a surety bond to guarantee return of deposits in event the subdivider cannot deliver clear title, or post a bond and impound all sums above the principal amount of the bond; or impound the deposits and later furnish a bond to release them. Subdividers in the State had on file with the commissioner 193 bonds (total amount, \$5,763,040) as of June 30, 1957. The division has systematically surveyed 567 subdivisions filed in the past year. Deputies noted 181 possible infractions, of which 9 cases required complete audits indicating formal corrective action.				
31					
32	The commissioner has adopted regulations to implement mortgage loan legislation. These will help to control abuses which have arisen where mortgage loan brokers consistently charge the maximum legal rates for negotiating distress loans when such charges exceed the usual charges made for similar services in the community and where the loan broker charges borrowers full "negotiation" commissions although he is, in fact, lending his own money. The division is using its audit staff, supplemented by the services of auditors on a contract basis, in checking the books and transactions of mortgage loan brokers.				
33					
34	Criminal action has been filed against 2 advance fee concerns for operating without a license and will be prosecuted by the district attorneys in the respective counties. Specific violations formally charged by the division includes (1) agencies advertising vacancies which do not exist; (2) refusal to refund fees when no action is taken; (3) steering prospective tenants to already rented apartments; (4) mimeographing lists from legitimate rental ads, then charging \$10 for the list without checking to see if rentals are available.				
35					
36	This division is supported by revenue which it receives from license fees and other fees levied in the regulation of real estate business. Legislation provides that one-fourth of all license fee receipts are allocated to a Real Estate Education and Research Fund. This loss of revenue in the face of increased costs has resulted in the division's current expenses exceeding revenue.				
37					
38	Because of a decrease in estimated regulation workload 3 deputy positions provided in the 1957-58 budget will not be established. Mechanization of license renewals permits a reduction of \$30,000 in temporary help.				

SUPPORT EXPENDITURES DETAIL	ND. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
SALARIES AND WAGES (See page 281, Salary Supplement)						
Administration:						
Commissioner -----	1	1	1	\$13,500	\$14,706	\$15,000
Assistant commissioner -----	1	1	1	10,473	11,550	12,150
Accounting officer -----	1	1	1	6,464	7,356	7,356
Technician and clerk -----	8.5	10	10	34,004	41,121	42,521
Examinations and Publications:						
Deputy commissioner -----	7.3	9	9	51,545	66,133	68,618
Technician and clerk -----	8.6	11	11	31,101	43,177	44,489
Licensing:						
Deputy commissioner -----	1	1	1	8,940	9,384	9,384
Staff assistant -----	1	1	1	7,356	7,728	7,728
Technician and clerk -----	44.3	50	50	162,664	196,372	201,544

Department of Investment

DIVISION OF REAL ESTATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	Regulation:							
3	Deputy commissioner	43	45	45	\$287,817	\$318,739	\$326,484	
4	Attorney	4.8	5	5	37,328	43,212	44,901	
5	Auditor	0.2	3	3	1,112	18,781	20,138	
6	Technician and clerk	40.4	44	44	159,651	180,306	185,678	
7	Temporary help	6.6	6	0.3	30,537	30,035	420	
8	Totals, Positions Now Authorized	168.7	188	182.3	\$842,492	\$988,600	\$986,411	
9	Estimated salary savings	—	—2.8	—2.8	—	—15,000	—15,400	
10	Totals, Salaries and Wages	168.7	185.2	179.5	\$842,492	\$973,600	\$971,011	—\$2,589 (—0.3%)
11	OPERATING EXPENSES							
12	General expense				\$33,802	\$39,040	\$39,015	
13	Printing				72,239	65,382	57,365	
14	Communications				46,959	47,840	47,615	
15	Traveling—in-state				43,601	49,560	49,878	
16	Traveling—out-of-state				3,029	3,300	3,300	
17	Rent—building space				81,668	102,195	117,541	
18	Compensation insurance				1,355	1,820	1,850	
19	Pro rata charges				27,829	28,867	29,610	
20	Hearing services, Division of Administrative Procedure				18,352	19,527	19,527	
21	Auditing services				1,863	6,315	6,000	
22	Totals, Operating Expenses				\$330,697	\$363,846	\$371,701	\$7,855 (2.2%)
23	EQUIPMENT				\$41,225	\$36,524	\$23,471	—\$13,053 (—35.7%)
24	Contributions to State Employees' Retirement Fund				66,204	80,322	80,108	—214
25	TOTAL EXPENDITURES				\$1,280,618	\$1,454,292	\$1,446,291	—\$8,001 (—0.6%)
26	RECONCILIATION WITH APPROPRIATIONS							
27	Real Estate Fund							
28	APPROPRIATIONS							
29	Budget Act appropriation (Support)				\$1,154,807	\$1,302,587	\$1,366,183	
30	Emergency authorizations (Support)				55,883	30,803	—	
31	Salary increase authorizations (Support)				70,123	40,580	—	
32	Contributions to State Employees' Retirement Fund				66,204	80,322	80,108	
33	Total Available				\$1,347,017	\$1,454,292	\$1,446,291	
34	Unexpended balance, estimated savings (Support)				—66,399 ^a	—	—	
35	TOTAL EXPENDITURES				\$1,280,618	\$1,454,292	\$1,446,291	
36	FUND CONDITION				ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	
37	REAL ESTATE FUND							
38	Accumulated Surplus, July 1:							
39	Current				\$1,017,043	\$1,847,695	\$1,408,727	
40	Building investment				8,996	3,737	—	
41	Totals				\$1,026,039	\$1,851,432	\$1,408,727	
42	Prior year adjustments				1,552	—	—	
43	Accumulated Surplus, Adjusted				\$1,027,591	\$1,851,432	\$1,408,727	
44	Revenues:							
45	Examination fees				\$56,077	\$58,880	\$61,824	
46	License fees				1,932,863	\$20,707	1,268,221	
47	Subdivision filing fees				129,500	130,000	132,500	
48	Subdivision inspection fees				2,000	—	—	
49	Sale of publications				29,264	30,000	30,000	
50	Miscellaneous				32,767	35,000	35,000	
51	Interest from Surplus Money Investment Fund				15,719	37,000	40,000	
52	Total Revenues				\$2,198,190	\$1,111,587	\$1,567,545	
53	Total Resources				\$3,225,781	\$2,963,019	\$2,976,272	

^a Composed of savings in salaries and wages, \$53,347; operating expenses, \$6,060; and equipment, \$6,992.

Department of Investment

DIVISION OF REAL ESTATE—Continued

LINE	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	CHANGE FROM 1957-58
1	REAL ESTATE FUND—Continued				
2					
3					
4	Expenditures:				
5	Support:				
6	Division of Real Estate	\$1,214,414	\$1,373,970	\$1,366,183	
7	University of California, Institute of Real Estate	93,731	100,000	100,000	
8	Contributions to State Employees' Retirement Fund	66,204	80,322	80,108	
9					
10	Total Expenditures	\$1,374,349	\$1,554,292	\$1,546,291	
11					
12	Accumulated Surplus, June 30	\$1,851,432	\$1,408,727	\$1,429,981	
13	Investment in Business and Professions Building	3,737			
14	Current	1,847,695	1,408,727	1,429,981	
15					
16					
17					
18	REAL ESTATE EDUCATION AND RESEARCH FUND				
19					
20	Accumulated Surplus, July 1	—	\$644,841	\$905,493	
21	Revenues:				
22	License fees	\$644,841	273,652	422,826	
23	Interest from Surplus Money Investment Fund	—	18,000	30,000	
24					
25	Total Revenues	\$644,841	\$291,652	\$452,826	
26					
27	Total Resources	\$644,841	\$936,493	\$1,358,319	
28	Expenditures:				
29	University of California	—	\$31,000	—	
30					
31	Accumulated Surplus, June 30	\$644,841	\$905,493	\$1,358,319	
32					
33					
34					

DIVISION OF SAVINGS AND LOAN

Headquarters Office at San Francisco

SUMMARY

TOTAL EXPENDITURES				
Support (<i>Savings and Loan Inspection Fund</i>)	\$331,815	\$410,404	\$430,269	\$19,865 (4.8%)
Personnel man-years	36.3	43.6	44.6	1

GENERAL ANALYSIS

Objectives

The Division of Savings and Loan is responsible for safeguarding investor's funds in savings and loan associations.

Program and Performance

This division licenses and examines savings and loan associations to prevent unsound business practices. Application for a license must first be made to the division. A license is issued or denied after examination and public hearings. Each association is licensed annually. The division is responsible for an annual examination of the affairs of every domestic association and every foreign association doing business in this State. Because of the increasing number of associations and applications for new facilities, it has not been possible for the examiner staff to make the required examinations without reducing the quality and a resulting loss of control over the regulation of the associations.

Facilities Requiring Examinations:

	Actual		Estimated	
	1954-55	1955-56	1956-57	1957-58
Number of associations	144	149	155	182
Number of branches	68	77	104	116
Total Facilities	212	226	259	298

As the increased workload trend is expected to continue beyond 1957-58 the 1 additional examiner proposed in the budget will be needed to continue the existing level of service.

1 additional clerk was added in the current year in order to meet the increased work in the accounting office. Although the number of associations has increased approximately 50 percent in the last 5 years, and there has been a comparable increase in technical personnel, this position will cause only a 25 percent increase in clerical staff during the same period of time. The position is shown as proposed new for 1958-59.

The purpose of the annual examination is to determine if the associations' operations are within the limitations prescribed by law. The limitations are to a large extent dependent upon the valuations placed upon real property securing loans. The division's appraisers test-check 7 percent of the associations' appraisals, as well as approve appraisers used by the associations. The increase in loan delinquency, the increase in foreclosures and the trend to higher risk loans requires a more thorough analysis of the sample checked. This will require more time on each check. 1 additional appraiser is provided in the budget to do this.

The division administers associations in financial difficulty in order to rehabilitate or liquidate.

This division is supported by annually assessing each association the proportion which its assets bear to the aggregate assets of all associations holding licenses.

DIVISION OF SAVINGS AND LOAN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES							
2	(See page 281, Salary Supplement)							
3	Commissioner -----	1	1	1	\$13,500	\$14,625	\$15,000	
4	Deputy commissioner -----	1	1	1	9,774	11,900	12,500	
5	Staff assistant -----	1	1	1	10,860	12,000	12,000	
6	Examiner -----	20.2	24	24	139,140	179,876	184,494	
7	Appraiser -----	5.2	7	7	38,104	53,489	54,819	
8	Technician and clerk -----	7.8	10	9	31,301	41,128	39,208	
9	Temporary help -----	0.1	0.1	0.1	286	220	300	
10	Totals, Positions Now Authorized --	36.3	44.1	43.1	\$242,965	\$313,238	\$318,321	
11	Proposed New Positions:				SALARY RANGE			
12	Senior savings and loan appraiser --	-	-	1	556-676	-	6,672	
13	Savings and loan examiner II -----	-	-	1	505-613	-	6,060	
14	Junior-intermediate clerk -----	-	-	1	243-295	-	3,060	
15	Totals, Proposed New Positions --	-	-	3	-	-	\$15,792	
16	Estimated salary savings -----	-	-0.5	-1.5	-	-2,300	-9,000	
17	Totals, Salaries and Wages -----	36.3	43.6	44.6	\$242,965	\$310,938	\$325,113	\$14,175 (4.6%)
18	OPERATING EXPENSES							
19	General expense -----				\$8,869	\$8,300	\$8,800	
20	Printing -----				2,618	2,575	2,775	
21	Communications -----				3,144	2,926	3,240	
22	Traveling--in-state -----				25,713	30,250	32,800	
23	Traveling--out-of-state, examinations -----				136	169	170	
24	Traveling--out-of-state, other -----				1,309	1,000	1,340	
25	Rent--building space -----				14,011	14,012	15,092	
26	Pro rata charges -----				6,806	5,337	5,758	
27	Totals, Operating Expenses -----				\$62,606	\$64,569	\$69,975	\$5,406 (8.4%)
28	EQUIPMENT -----				\$4,960	\$6,456	\$5,319	-\$1,137 (-17.6%)
29	REIMBURSEMENTS							
30	Special services to savings and loan associations -----				-136	-350	-350	-
31	Contributions to State Employees' Retirement Fund -----				21,420	28,791	30,212	1,421
32	TOTAL EXPENDITURES -----				\$331,815	\$410,404	\$430,269	\$19,865 (4.8%)
33	RECONCILIATION WITH APPROPRIATIONS							
34	Savings and Loan Inspection Fund							
35	APPROPRIATIONS							
36	Budget Act appropriation (Support) -----				\$315,614	\$350,243	\$400,057	
37	Emergency authorizations (Support) -----				3,129	5,744	-	
38	Salary increase authorizations (Support) -----				11,565	25,626	-	
39	Contributions to State Employees' Retirement Fund -----				21,420	28,791	30,212	
40	Total Available -----				\$351,728	\$410,404	\$430,269	
41	Unexpended balance, estimated savings (Support) -----				-19,913 ^a	-	-	
42	TOTAL EXPENDITURES -----				\$331,815	\$410,404	\$430,269	
43	FUND CONDITION				ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	
44	SAVINGS AND LOAN INSPECTION FUND							
45	Accumulated surplus, July 1 -----				\$367,304	\$447,822	\$466,841	
46	Prior year adjustments -----				482	-	-	
47	Accumulated Surplus, Adjusted -----				\$367,786	\$447,822	\$466,841	
48	Revenues:							
49	Licenses -----				\$369,247	\$410,000	\$420,000	
50	Fees -----				39,000	13,000	13,000	
51	Miscellaneous -----				349	350	350	
52	Interest Surplus Money Investment Fund -----				3,255	6,073	6,073	
53	Total Revenues -----				\$411,851	\$429,423	\$439,423	
54	Total Resources -----				\$779,637	\$877,245	\$906,264	
55	Less Expenditures:							
56	Support -----				\$310,395	\$381,613	\$400,057	
57	Contributions to State Employees' Retirement Fund -----				21,420	28,791	30,212	
58	Total Expenditures -----				\$331,815	\$410,404	\$430,269	
59	Accumulated Surplus, June 30 -----				\$447,822	\$466,841	\$475,995	
60	a Composed of savings in salaries and wages, \$20,127, and loss in reimbursements, \$214.							

BOARD OF OSTEOPATHIC EXAMINERS

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3	TOTAL EXPENDITURES				
4	Support (Contingent Fund of the Board of Osteopathic Exam-				
5	iners) -----	\$52,842	\$59,890	\$59,447	-\$443
6					(-0.7%)
7	Personnel man-years -----	6	6.4	6.4	-
8					
9					
10	GENERAL ANALYSIS				
11	Objectives				
12					
13	To maintain high standards for the osteopathic profession; to assist and protect licentiates and the public; and effect economies				
14	within the board consistent with effective administration and adequate policing.				
15					
16	Program and Performance				
17					
18	The Board of Osteopathic Examiners was created by initiative enactment in 1922. It is a licensing and policing agency which has				
19	the responsibility of licensing as physicians and surgeons graduates of osteopathic schools approved as meeting the educational				
20	requirements of Division 2, Chapter 5, Business and Professions Code.				
21	The board receives applications for examination for licensure as a physician and surgeon, investigates and approves approximately				
22	105 applications per year, conducts a 3-day written examination, and licenses those applicants who have passed the written				
23	examination and have completed a year of internship in an approved hospital. 15 licenses were issued to applicants who had				
24	passed the examination in 1956 and who had completed their intern training. 85 licenses were issued in 1956 to applicants who had				
25	passed the written examination the previous year and who had completed their intern training in 1956. The board also receives				
26	and investigates approximately 25 applications for physicians' and surgeons' certificates by reciprocity each year. Credentials				
27	of approximately 14 licentiates are endorsed to other states during each year. 71 clinic licenses have been issued in 1957. In				
28	1956 the staff made 159 investigations; there were 14 citations before the board resulting in disciplinary action against 13.				
29	This budget provides for the continuation of the existing level of service.				
30					
31	SUPPORT EXPENDITURES	NO. OF POSITIONS			
32	DETAIL	56-57	57-58	58-59	
33		(Filled)	(Auth.)	(Auth.)	
34					
35					
36	SALARIES AND WAGES				
37	(See page 282, Salary Supplement)				
38	Board member (5) per diem -----	-	-	-	\$400
39	Secretary-treasurer -----	0.5	0.5	0.5	\$700
40	Assistant secretary -----	1	1	1	\$700
41	Attorney -----	0.3	0.3	0.3	3,600
42	Investigator -----	2	2	2	3,600
43	Technician and clerk -----	2	2	2	3,600
44	Temporary help -----	0.2	0.6	0.6	11,474
45					12,711
46	Totals, Salaries and Wages -----	6	6.4	6.4	12,996
47					8,228
48					2,796
49					\$687
50					(1.8%)
51	OPERATING EXPENSES				
52	General expense -----				\$1,443
53	Printing -----				\$1,650
54	Communications -----				\$1,725
55	Traveling--in-state -----				2,482
56	Traveling--out-of-state -----				2,700
57	Rent--building space -----				1,576
58	Pro rata charges -----				1,923
59	Accounting services -----				3,547
60	Hearings services--Division of Administrative Procedures -----				4,082
61	Examination service -----				367
62					400
63					2,032
64					935
65					983
66					975
67					723
68					1,670
69					1,202
70	Totals, Operating Expenses -----				\$15,206
71					\$17,718
72					\$17,842
73					\$124
74					(0.7%)
75	EQUIPMENT -----				\$1,447
76					\$1,769
77					\$400
78	Contributions to State Employees' Retirement Fund -----				2,185
79					2,304
80					2,419
81					115
82					(-77.4%)
83	TOTAL EXPENDITURES -----				\$52,842
84					\$59,890
85					\$59,447
86					-\$443
87					(-0.7%)
88					
89	RECONCILIATION WITH APPROPRIATIONS				
90					
91	Contingent Fund of the Board of Osteopathic Examiners				
92					
93	APPROPRIATIONS				
94	Budget Act appropriation (Support) -----	\$53,350	\$56,191	\$57,028	
95	Emergency authorizations (Support) -----	81	-	-	
96	Salary increase authorizations (Support) -----	872	1,395	-	
97	Contributions to State Employees' Retirement Fund -----	2,185	2,304	2,419	
98					
99	Total Available -----	\$56,488	\$59,890	\$59,447	
100	Unexpended balance, estimated savings (Support) -----	-3,646 ^a	-	-	
101	TOTAL EXPENDITURES -----	\$52,842	\$59,890	\$59,447	
102					
103	^a Composed of savings in salaries and wages, \$1,487; and operating expenses, \$2,159.				

BOARD OF OSTEOPATHIC EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	CHANGE FROM 1957-58
1	CONTINGENT FUND OF THE BOARD OF				
2	OSTEOPATHIC EXAMINERS				
3					
4	Accumulated surplus, July 1	\$67,110	\$69,461	\$65,489	
5	Prior year adjustments	540	—	—	
6					
7	Accumulated Surplus, Adjusted	\$67,650	\$69,461	\$65,489	
8	Revenue: Licenses, fees, miscellaneous income	54,673	55,918	52,138	
9					
10	Total Resources	\$122,323	\$125,379	\$117,627	
11	Less Expenditures:				
12	Support	\$50,657	\$57,586	\$57,028	
13	Contributions to State Employees' Retirement Fund	2,185	2,304	2,419	
14	Claim of Secretary, State Board of Control	20	—	—	
15					
16	Total Expenditures	\$52,862	\$59,890	\$59,447	
17					
18	Accumulated Surplus, June 30	\$69,461	\$65,489	\$58,180	
19					

BOARD OF PILOT COMMISSIONERS FOR THE HARBOR OF SAN DIEGO

SUMMARY

30	TOTAL EXPENDITURES				
31	Support (General Fund)	\$525	\$1,625	\$1,485	—\$140
32					(—8.6%)
33	Personnel man-years	—	0.1	0.1	—

GENERAL ANALYSIS

37	Objective				
38	The purpose of the board is to protect the public and the users of the San Diego port facilities by assuring that pilots are qualified to				
39	perform their function.				
40	Program and Performance				
41	The board licenses pilots operating vessels on the San Diego Bay after careful examination of qualifications, fixes rates of pilotage, and				
42	records the fees received by each pilot as submitted to the board on a monthly report.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
SALARIES AND WAGES (See page 282, Salary Supplement)							
Board member (3) per diem	—	—	—	\$525	\$975	\$975	
Secretary (part-time)	—	0.1	0.1	—	300	300	
Totals, Salaries and Wages	—	0.1	0.1	\$525	\$1,275	\$1,275	—
OPERATING EXPENSES							
General expense	—	—	—	—	\$90	\$100	
Communications	—	—	—	—	10	10	
Totals, Operating Expenses	—	—	—	—	\$100	\$110	\$10 (10%)
EQUIPMENT	—	—	—	—	\$250	\$100	—\$150 (—60%)
TOTAL EXPENDITURES	—	—	—	\$525	\$1,625	\$1,485	—\$140 (—8.6%)

RECONCILIATION WITH APPROPRIATIONS

75	General Fund						
76	APPROPRIATIONS						
77	Budget Act appropriation (Support)	-----	\$1,000	\$1,625	\$1,485		
78	Unexpended balance, estimated savings (Support)	-----	—475	—	—		
79							
80							
81	TOTAL EXPENDITURES	-----	\$525	\$1,625	\$1,485		

REVENUES

86	Licenses, penalties and fees (General Fund)	\$2,965	\$2,620	\$3,000	
----	---	---------	---------	---------	--

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN

Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (<i>Pilot Commissioners' Special Fund</i>)-----	\$12,588	\$16,474	\$16,565	\$91
6					(0.6%)
7	Personnel man-years -----	3.7	4.1	4.1	-
8					
9					
10					
11	GENERAL ANALYSIS				
12					
13	Qualifies persons as pilots operating vessels on San Francisco, Suisun, and San Pablo Bays. Revenues are received from pilotage fees.				
14	The proposed budget provides for a continuation of the existing level of service.				
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					
26					
27					
28					
29					
30					
31					
32					
33					
34					
35					
36					
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

a Composed of savings in salaries and wages, \$1,095; operating expenses, \$386; and equipment, \$50.

Department of Professional and Vocational Standards

DEPARTMENTAL SUMMARY

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3	General Fund				
4					
5	TOTAL EXPENDITURES				
6	Division of Administrative Procedure-----	\$121,090	\$184,052	\$194,024	\$9,972
7	Board of Guide Dogs for the Blind-----	613	670	670	-
8					
9	Totals -----	\$121,703	\$184,722	\$194,694	\$9,972
10					(5.3%)
11	Special Funds				
12					
13	TOTAL EXPENDITURES				
14	Board of Accountancy-----	\$176,673	\$200,998	\$204,728	\$3,730
15	Board of Architectural Examiners-----	66,786	79,195	91,309	12,114
16	Athletic Commission-----	143,495	142,281	147,803	5,522
17	Board of Barber Examiners-----	130,436	151,328	159,779	8,451
18	Cemetery Board-----	35,082	42,754	43,893	1,139
19	Board of Chiropractic Examiners-----	63,496	78,622	73,386	-5,236
20	Board of Registration for Civil and Professional Engineers-----	255,673	311,022	327,943	16,921
21	Contractors' License Board-----	787,696	908,634	924,969	16,335
22	Board of Cosmetology-----	242,079	268,568	289,006	20,438
23	Board of Dental Examiners-----	92,483	117,080	114,711	-2,369
24	Board of Dry Cleaners-----	217,461	246,767	251,266	4,499
25	Board of Funeral Directors and Embalmers-----	52,597	58,343	59,854	1,511
26	Bureau of Furniture and Bedding Inspection-----	245,829	318,957	330,058	11,101
27	Board of Landscape Architects-----	12,400	14,442	16,043	1,601
28	Board of Medical Examiners-----	270,885	322,201	329,213	7,012
29	Board of Nurse Examiners-----	168,023	211,758	219,692	7,934
30	Board of Optometry-----	36,855	42,895	41,836	-1,059
31	Board of Pharmacy-----	234,367	266,979	297,484	30,505
32	Bureau of Private Investigators and Adjusters-----	36,555	36,327	49,836	13,509
33	Certified Shorthand Reporters Board-----	12,964	16,941	18,504	1,563
34	Board of Social Work Examiners-----	22,083	27,533	26,831	-702
35	Structural Pest Control Board-----	54,975	64,939	66,461	1,522
36	Board of Examiners in Veterinary Medicine-----	19,352	22,231	23,005	774
37	Board of Vocational Nurse Examiners-----	46,003	50,506	52,005	1,499
38	Yacht and Ship Brokers Commission-----	17,331	17,914	19,825	1,911
39					
40	Totals -----	\$3,441,579	\$4,019,215	\$4,179,440	\$160,225
41					(4%)
42	Nonrevenue Funds ^a				
43					
44	TOTAL EXPENDITURES				
45	Departmental Administration-----	\$489,017	\$560,747	\$570,070	\$9,323
46					(1.7%)
47					
48	TOTAL EXPENDITURES, ALL FUNDS -----	\$4,052,299	\$4,764,684	\$4,944,204	\$179,520
49					(3.8%)

DEPARTMENTAL ADMINISTRATION

Office at Sacramento

SUMMARY

58	TOTAL EXPENDITURES				
59	Support (Professional and Vocational Standards Fund) ^b -----	\$489,017	\$560,747	\$570,070	\$9,323
60					(1.7%)
61	Personnel man-years -----	27.3	33.8	32.7	-1.1

GENERAL ANALYSIS

Objectives

To protect the public, health, welfare and safety by permitting only persons and firms of demonstrated knowledges and abilities to perform public services for compensation; to prevent unauthorized practices upon the public and to discipline those licensed who fail in their public trust.

Program and Performance

The department is headed by a director, appointed by the Governor. Approximately 420 people are employed by the department and its member agencies.

The member agencies of the Department of Professional and Vocational Standards are headed by boards of 3 to 13 members appointed by the Governor from among members of the particular profession or vocation regulated. The members usually serve overlapping 4-year terms.

In general, the agencies have authority to determine the qualifications of applicants for licenses, to give examinations and issue licenses, and to regulate licensees by means of inspections, investigations, and formal disciplinary action. Each agency employs a staff to assist with these functions. With minor exceptions, the cost of operation of the member agencies is paid by the fees collected from those engaged in the occupations regulated.

^a These funds are derived from assessments against other funds which expenditures are included in the overall budget totals.

^b Expenditures and revenues of the Professional and Vocational Standards Fund are not carried into the budget totals, since the assessments against the various boards and the rent receipts for the building have been included as expenditures in the budgets of the respective boards and agencies.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
1	GENERAL ANALYSIS—Continued				
2	Program and Performance—Continued				
3					
4					
5					
6	The Departmental Administration co-ordinates and supervises the administrative and financial affairs of 26 professional and				
7	vocational licensing agencies and the Division of Administrative Procedures. It performs centralized personnel, budgetary,				
8	and accounting operations for these agencies, and manages the Business and Professions Building and the Annex.				
9	The Organization and Cost Control Division, Department of Finance, is studying a program for electronic machine processing to				
10	provide license renewal service and other services to the agencies. The program would be financed on a reimbursable basis				
11	through charges made to using agencies based on the amount of work performed for each agency. The initial installation				
12	expense would be financed through moneys in the Professional and Vocational Standards Fund.				
13	A clerical position was added in the current year in the San Francisco office to replace clerical services previously provided by the				
14	Board of Pilot Commissioners secretary. The Board of Pilot Commissioners has moved to a new location which precludes				
15	this arrangement.				
16	The 1958-59 Budget provides for the following areas of increase:				
17					
18					
19	Agency	Program	Number of positions	Cost	
20	Athletic Commission	Investigation	1	\$5,950	
21	Board of Barber Examiners	Inspection	1	7,272	
22	Board of Registration for Civil and Professional Engineers	Clerical	4	16,800	
23	Board of Cosmetology	Inspection	2	14,554	
24	Bureau of Furniture and Bedding Inspection	Clerical	1	4,450	
25	Board of Medical Examiners	Clerical	1	4,450	
26	Board of Nurse Examiners	Inspection	1	6,550	
27	Board of Nurse Examiners	Clerical	1	4,650	
28	Board of Pharmacy	Inspection	2	15,250	
29	Bureau of Private Investigators and Adjstners	Administration	1	9,300	
30	In addition to these positions, amounts are provided under operating expenses in several smaller boards for investigative workload				
31	requiring less than one man-year.				
32					
33					
34					
35					
36					
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	MAINTENANCE AND OPERATION							
2	OF BUILDING—Continued							
3								
4	OPERATING EXPENSES							
5	General expense				\$193	\$255	\$255	
6	Printing				55	60	60	
7	Communications				599	800	800	
8	Building maintenance and repairs				40,906	45,000	45,000	
9	Utilities				34,920	38,000	38,000	
10	Pro rata charges				16,230	20,753	22,406	
11	Charges Made by Department of Finance for:							
12	Janitor service				139,050	143,045	143,045	
13	Building maintenance service				16,868	21,813	21,813	
14	Police service				14,689	14,513	14,513	
15	Gardener service				3,898	3,153	3,153	
16	Elevator service				17,259	18,876	18,876	
17	Special Repairs and Maintenance:							
18	Paint Business and Professions Annex				—	—	14,170	
19								
20	Totals, Operating Expenses				\$284,667	\$306,268	\$322,091	
21								
22	EQUIPMENT				\$69	\$800	\$800	
23								
24	Totals, Maintenance and Operation of Building				\$292,573	\$315,360	\$331,183	
25								
26								
27	RECAPITULATION BY OBJECT							
28								
29	Salaries and Wages:							
30	Positions now authorized	27.3	34.3	32.3	\$150,363	\$188,744	\$183,490	
31	Proposed new positions	—	—	1	—	—	4,980	
32	Estimated salary savings	—	—0.5	—0.6	—	—1,500	—2,000	
33								
34	Totals, Salaries and Wages	27.3	33.8	32.7	\$150,363	\$187,244	\$186,470	—\$774
35								(—0.4%)
36	Operating expenses				323,352	346,067	365,462	19,395
37								(5.6%)
38	Equipment				3,765	12,007	2,451	—9,556
39								(—79.6%)
40	Contributions to State Employees' Retirement Fund				11,537	15,429	15,687	258
41								
42	TOTAL EXPENDITURES				\$489,017	\$560,747	\$570,070	\$9,323
43								(1.7%)
44								
45								
46	RECONCILIATION WITH APPROPRIATIONS							
47								
48	Professional and Vocational Standards Fund ^a							
49								
50	APPROPRIATIONS							
51	Continuing appropriation for expenses as prescribed by Sections							
52	203 and 403, Business and Professions Code (Expenditures)				\$477,480	\$545,318	\$554,383	
53	Contributions to State Employees' Retirement Fund				11,537	15,429	15,687	
54								
55	TOTAL EXPENDITURES				\$489,017	\$560,747	\$570,070	
56								
57								
58	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
59					1956-57	1957-58	1958-59	
60								
61	PROFESSIONAL AND VOCATIONAL STANDARDS FUND							
62								
63	Accumulated surplus, July 1				\$19,851	\$10,593	\$81,153	
64	Prior year adjustments				—7,843	—	—	
65								
66	Accumulated Surplus, Adjusted				\$12,008	\$10,593	\$81,153	
67	Revenue:							
68	Assessments for departmental administration				\$183,818	\$243,793	\$280,226	
69	Rentals—office space and parking lot				463,853	462,854	462,854	
70								
71	Total Revenue				\$647,671	\$706,647	\$743,080	
72								
73	Total Resources				\$659,679	\$717,240	\$824,233	
74	Less Expenditures:							
75	Support				\$477,480	\$545,318	\$554,383	
76	Contributions to State Employees' Retirement Fund				11,537	15,429	15,687	
77	Repayments to investing agencies				160,069	75,340	61,916	
78								
79	Total Expenditures				\$649,086	\$636,087	\$631,986	
80								
81	Accumulated Surplus, June 30				\$10,593	\$81,153	\$192,247	
82	Administration				—2,313	41,153	182,247	
83	Building				12,906	40,000	10,000	

^a Expenditures and revenues of the Professional and Vocational Standards Fund are not carried into the budget totals, since the assessments against the various boards and the rent receipts for the building have been included as expenditures in the budgets of the respective boards and agencies.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

LINE	INVESTING AGENCIES	Total Investment as of July 1, 1957	Repayments to Investing Agencies		
			Estimated 1957-58	Estimated 1958-59	
1	BUSINESS AND PROFESSIONS BUILDING				
2					
3					
4	In accordance with the provisions of Sections 400 to 404 of the Business and Professions Code, the Business and Professions Build-				
5	ing was constructed and is being operated by the Department of Professional and Vocational Standards as a self-sustaining				
6	enterprise. Out of the rentals received from state agencies occupying space in the building and fees paid by users of its parking				
7	facilities, are defrayed the cost of operating and maintaining the building. The remaining receipts are apportioned back to the				
8	agencies contributing to the cost of the building in proportion to their respective investments.				
9	Repayments to investing agencies are estimated on an accrual basis. Actual repayments are made semiannually, after the close of				
10	the period in which net rentals have accrued.				
11					
12	Department of Professional and Vocational Standards:				
13	Board of Accountancy-----	\$1,765	\$1,765		
14	Board of Barber Examiners-----	785	785		
15	Board of Registration for Civil and Professional Engineers-----	11,524	11,524		
16	Contractors License Board-----	7,717	7,717		
17	Board of Dental Examiners-----	451	451		
18	Bureau of Private Investigators and Adjusters-----	1,732	1,732		
19	Board of Funeral Directors and Emhalmers-----	672	672		
20	Bureau of Furniture and Bedding Inspection-----	3,429	3,429		
21	Board of Medical Examiners-----	1,013	1,013		
22	Board of Nurse Examiners-----	1,458	1,458		
23	Department of Investment:				
24	Division of Real Estate-----	1,651	1,651		
25	Secretary of State:				
26	Collection Agency Division-----	331	331		
27	General Fund:				
28	Unified Construction Program-----	9,359	9,359		
29					
30	Totals, Business and Professions Building-----	\$41,887	\$41,887		
31					
32					
33	BUSINESS AND PROFESSIONS BUILDING ANNEX				
34					
35	Department of Professional and Vocational Standards:				
36	Board of Accountancy-----	\$174,718	\$5,149	\$9,529	
37	Board of Registration for Civil and Professional Engineers-----	98,519	2,908	5,383	
38	Board of Cosmetology-----	68,814	2,031	3,760	
39	Board of Dental Examiners-----	21,504	635	1,175	
40	Bureau of Private Investigators and Adjusters-----	94,620	2,793	5,169	
41	Board of Funeral Directors and Emhalmers-----	8,602	254	470	
42	Bureau of Furniture and Bedding Inspection-----	81,266	2,399	4,440	
43	Board of Medical Examiners-----	391,966	11,571	21,416	
44	Board of Nurse Examiners-----	193,539	5,713	10,574	
45					
46	Totals, Business and Professions Building Annex-----	\$1,133,248	\$33,453	\$61,916	
47					
48	GRAND TOTALS, BUSINESS AND PROFESSIONS BUILDING				
49	BUILDING-----	\$1,175,135	\$75,340	\$61,916	
50					
51					

DIVISION OF ADMINISTRATIVE PROCEDURE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS		ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
SUMMARY					
TOTAL EXPENDITURES					
Support (General Fund)		\$121,090	\$184,052	\$194,024	\$9,972 (5.4%)
Personnel man-years		21.1	27.1	27.1	-
GENERAL ANALYSIS					
This division is responsible for co-ordinating and improving the quasi-judicial functions of the various licensing boards, including agencies not within the department itself. The division furnishes trained hearing officers to any state agency conducting quasi-judicial disciplinary proceedings, and compiles and publishes the California Administrative Code, consisting of agency rules and regulations. The budget provides for the extension of one position of hearing officer and one position of hearing reporter. These positions were added in the 1957-58 Budget to reduce the waiting time before matters can be brought to hearing. The extension is necessary due to recruitment difficulties which has prevented filling of these positions with consequent lack of experience as to the effect on the program.					
		Actual		Estimated	
		1954-55	1955-56	1956-57	1957-58 1958-59
Cases heard		956	893	1,102	1,300 1,600
Pages of rules and regulations printed		2,406	3,000	1,697	6,000 7,500

Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	ADMINISTRATION							
2	SALARIES AND WAGES							
3	(See page 283, Salary Supplement)							
4	Chief of division	1	1	1	\$13,800	\$14,400	\$14,400	
5	Hearing officer	5.4	8	8	54,372	81,469	84,043	
6	Technician and clerk	9.3	15.5	15.5	48,947	82,671	84,795	
7	Temporary help	3.9	2.4	1.6	19,369	11,380	7,380	
8	Totals, Positions Now Authorized	19.6	26.9	26.1	\$136,488	\$189,920	\$190,618	
9	Estimated salary savings	—	—1.3	—0.5	—	—6,500	—2,000	
10	Totals, Salaries and Wages	19.6	25.6	25.6	\$136,488	\$183,420	\$188,618	
11	OPERATING EXPENSES							
12	General expense				\$2,128	\$3,525	\$5,525	
13	Printing				629	1,374	1,525	
14	Communications				2,483	3,105	3,300	
15	Traveling—in-state				6,571	12,098	9,910	
16	Rent—building space				12,375	12,376	12,376	
17	Pro rata charges				10,904	13,187	15,529	
18	Totals, Operating Expenses				\$35,090	\$45,665	\$48,165	
19	EQUIPMENT				\$2,093	\$3,538	\$350	
20	REIMBURSEMENTS							
21	Hearing and other services to agencies				—94,533	—123,316	—123,309	
22	Totals, Administration				\$79,138	\$109,307	\$113,824	
23	CODIFICATION							
24	SALARIES AND WAGES							
25	(See page 283, Salary Supplement)							
26	Counsel	1	1	1	\$7,856	\$8,520	\$8,520	
27	Technician and clerk	0.5	0.5	0.5	1,867	2,055	2,148	
28	Totals, Salaries and Wages	1.5	1.5	1.5	\$9,723	\$10,575	\$10,668	
29	OPERATING EXPENSES							
30	Office				\$25	\$25	\$25	
31	Printing				25,834	55,120	59,720	
32	Communications				145	145	145	
33	Traveling—in-state				164	150	300	
34	Rent—building space				720	720	720	
35	Totals, Operating Expenses				\$26,888	\$56,160	\$60,910	
36	EQUIPMENT				—	\$50	\$50	
37	Totals, Codification				\$36,611	\$66,785	\$71,628	
38	RECAPITULATION BY OBJECT							
39	Salaries and Wages:							
40	Positions now authorized	21.1	28.4	27.6	\$146,211	\$200,495	\$201,286	
41	Estimated salary savings	—	—1.3	—0.5	—	—6,500	—2,000	
42	Totals, Salaries and Wages	21.1	27.1	27.1	\$146,211	\$193,995	\$199,286	\$5,291 (2.7%)
43	Operating expenses				61,978	101,825	109,075	7,250 (7.1%)
44	Equipment				2,093	3,588	400	—3,188 (—88.9%)
45	REIMBURSEMENTS							
46	Hearings and other services to agencies				—94,533	—123,316	—123,309	7
47	Contributions to State Employees' Retirement Fund				5,341	7,960	8,572	612
48	TOTAL EXPENDITURES				\$121,090	\$184,052	\$194,024	\$9,972 (5.4%)

Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	RECONCILIATION WITH APPROPRIATIONS				
2	General Fund				
3	APPROPRIATIONS				
4	Budget Act appropriation (Support)-----	\$142,968	\$175,631	\$185,452	
5	Allocations from Salary Increase Fund (Support)-----	6,992	1,854	—	
6	Contributions to State Employees' Retirement Fund-----	5,341	7,960	8,572	
7	Total Available-----	\$155,361	\$185,445	\$194,024	
8	Unexpended balance, estimated savings (Support)-----	—34,211 ^a	—1,393 ^b	—	
9	TOTAL EXPENDITURES -----	\$121,090	\$184,052	\$194,024	
10	REVENUES				
11	Sale of administrative codes and regulations (General Fund)-----	\$10,876	\$10,000	\$10,000	
12	BOARD OF ACCOUNTANCY				
13	Headquarters Office at San Francisco				
14	SUMMARY				
15	TOTAL EXPENDITURES				
16	Support (Accountancy Fund)-----	\$176,673	\$200,998	\$204,728	\$3,730 (1.9%)
17	Personnel man-years-----	12.4	13.6	13.6	—
18	GENERAL ANALYSIS				
19	The board licenses and regulates certified public accountants and public accountants. This budget provides continuation of the existing level of service with an augmentation in the current year because of increased formal actions and costs of examinations. The agency workload is indicated by the following figures:				
20		Actual		Estimated	
21	Licentiatees-----	1954-55	1955-56	1956-57	1957-58
22	Applications-----	23,224	24,110	23,881	23,900
23		2,685	4,217	2,705	3,500
24					3,500
25	SUPPORT EXPENDITURES				
26	DETAIL	NO. OF POSITIONS			CHANGE FROM
27		56-57	57-58	58-59	1957-58
28		(Filled)	(Auth.)	(Auth.)	
29	SALARIES AND WAGES				
30	(See page 283, Salary Supplement)				
31	Secretary-----	0.7	1	1	\$6,421
32	Staff assistant-----	1	1	1	\$8,940
33	Investigator-----	3	3	3	\$9,384
34	Technician and clerk-----	4.9	5	5	7,008
35	Temporary help-----	2.8	3.6	3.6	19,080
36					20,415
37					11,397
38	Totals, Salaries and Wages-----	12.4	13.6	13.6	\$58,714
39					\$66,474
40					\$67,284
41					\$810 (1.2%)
42	OPERATING EXPENSES				
43	General expense-----				\$6,376
44	Printing-----				\$6,625
45	Communications-----				\$2,474
46	Traveling—in-state-----				7,447
47	Traveling—out-of-state-----				8,035
48	Rent—building space-----				8,160
49	Pro rata charges-----				15,203
50	Examination-----				1,250
51					6,920
52					27,468
53					30,054
54					35,000
55	Totals, Operating Expenses-----				\$113,507
56					\$129,218
57					\$131,404
58					\$2,186 (1.7%)
59	EQUIPMENT -----				—
60					\$200
61					\$858
62	Contributions to State Employees' Retirement Fund-----				4,452
63					5,106
64					5,182
65	TOTAL EXPENDITURES -----				\$176,673
66					\$200,998
67					\$204,728
68					\$3,730 (1.9%)

^a Composed of savings in salaries and wages, \$12,346; operating expenses, \$17,057; equipment, \$1,120; and excess reimbursements, \$3,688.

^b Composed of savings in equipment.

Department of Professional and Vocational Standards

BOARD OF ACCOUNTANCY—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	RECONCILIATION WITH APPROPRIATIONS				
2					
3	Accountancy Fund				
4	APPROPRIATIONS				
5	Budget Act appropriation (Support)-----	\$167,037	\$177,788	\$199,546	
6	Emergency authorizations (Support)-----	8,328	15,445	-	
7	Salary increase authorizations (Support)-----	4,016	2,659	-	
8	Contributions to State Employees' Retirement Fund-----	4,452	5,106	5,182	
9					
10	Total Available-----	\$183,833	\$200,998	\$204,728	
11	Unexpended balance, estimated savings (Support)-----	—7,160 ^a	-	-	
12					
13	TOTAL EXPENDITURES -----	\$176,673	\$200,998	\$204,728	
14					
15					
16	ACCOUNTANCY FUND				
17					
18	Accumulated Surplus, July 1:				
19	Current-----	\$323,220	\$234,763	\$165,814	
20	Building investments-----	97,870	176,183	169,269	
21					
22	Totals-----	\$421,090	\$410,946	\$335,083	
23	Prior year adjustments-----	859	-	-	
24					
25	Accumulated Surplus, Adjusted-----	\$421,949	\$410,946	\$335,083	
26	Revenue: Licenses, fees, penalties, and fines-----	176,167	172,550	172,550	
27					
28	Total Resources-----	\$598,116	\$583,496	\$507,633	
29	Less Expenditures:				
30	Support:				
31	Board of Accountancy-----	\$172,224	\$195,892	\$199,546	
32	Contributions to State Employees' Retirement Fund-----	4,452	5,106	5,182	
33	University of California—research in field of public accounting-----	10,497	47,415	32,088	
34					
35	Total Expenditures-----	\$187,170	\$248,413	\$236,816	
36					
37	Accumulated Surplus, June 30-----	\$410,946	\$335,083	\$270,817	
38	Investment in Business and Professions Building-----	1,765	-	-	
39	Investment in Business and Professions Building Annex-----	88,400	169,269	159,740	
40	Current-----	320,781	165,814	111,077	
41					
42					
43					
44					
45					
46					
47					
48					
49					
50					
51					
52					
53	TOTAL EXPENDITURES				
54	Support (<i>Architectural Examiners' Fund</i>)-----	\$66,786	\$79,195	\$91,309	\$12,114 (15.3%)
55					
56	Personnel man-years-----	6.1	7.3	7.3	-
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

BOARD OF ARCHITECTURAL EXAMINERS

Headquarters Office at Sacramento

SUMMARY

53	TOTAL EXPENDITURES				
54	Support (<i>Architectural Examiners' Fund</i>)-----	\$66,786	\$79,195	\$91,309	\$12,114 (15.3%)
55					
56	Personnel man-years-----	6.1	7.3	7.3	-

GENERAL ANALYSIS

This board examines, licenses, and regulates practicing architects. The proposed budget provides an augmentation of \$7,500 for a comprehensive evaluation of the examination program and procedures of the board for the purpose of improving the quality of the examination and simplifying the examination procedure. Additional temporary help is provided to handle increased applications and examinations. The agency workload is indicated by the following figures:

	Actual			Estimated	
	1954-55	1955-56	1956-57	1957-58	1958-59
Licenses -----	2,266	2,496	2,687	2,987	3,287
Applications -----	1,152	1,357	1,485	1,550	1,650
SALARIES AND WAGES					
(See page 283, Salary Supplement)					
Board member (5) per diem -----	-	-	-	\$4,425	\$4,675
Executive secretary -----	1	1	1	7,066	8,520
Investigator -----	1.9	2	2	11,811	12,720
Technician and clerk -----	1	2	2	4,092	7,926
Temporary help -----	2.2	2.3	2.3	13,795	15,522
Totals, Salaries and Wages -----	6.1	7.3	7.3	\$41,189	\$48,781
				\$50,087	\$1,306
					(2.7%)

^a Composed of savings in salaries and wages, \$5,796; operating expenses, \$1,164; and equipment, \$200.

Department of Professional and Vocational Standards

BOARD OF ARCHITECTURAL EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES							
2	General expense -----				\$1,558	\$2,255	\$1,961	
3	Printing -----				3,038	3,035	3,206	
4	Communications -----				2,215	2,063	2,218	
5	Traveling—in-state -----				7,540	9,645	10,750	
6	Traveling—out-of-state -----				1,129	1,000	1,000	
7	Rent—building space -----				1,845	1,846	1,975	
8	Pro rata charges -----				4,793	6,267	7,057	
9	Examination -----				187	200	840	
10	Examination evaluation -----				-	-	7,500	
11	Totals, Operating Expenses -----				\$22,305	\$26,311	\$36,507	\$10,196
12								(38.8%)
13	EQUIPMENT -----				\$973	\$1,219	\$1,625	\$406
14								(33.3%)
15	Contributions to State Employees' Retirement Fund -----				2,319	2,884	3,090	206
16	TOTAL EXPENDITURES -----				\$66,786	\$79,195	\$91,309	\$12,114
17								(15.3%)

RECONCILIATION WITH APPROPRIATIONS

Architectural Examiners' Fund

APPROPRIATIONS

27	Budget Act appropriation (Support) -----	\$56,483	\$70,735	\$88,219	
28	Emergency authorizations (Support) -----	8,961	685	-	
29	Salary increase authorizations (Support) -----	3,487	4,891	-	
30	Contributions to State Employees' Retirement Fund -----	2,319	2,884	3,090	
31	Total Available -----	\$71,250	\$79,195	\$91,309	
32	Unexpended balance, estimated savings (Support) -----	4,464 ^a	-	-	
33	TOTAL EXPENDITURES -----	\$66,786	\$79,195	\$91,309	

ARCHITECTURAL EXAMINERS' FUND

41	Accumulated surplus, July 1 -----	\$41,850	\$41,129	\$35,619	
42	Prior year adjustments -----	499	-	-	
43	Accumulated Surplus, Adjusted -----	\$41,351	\$41,129	\$35,619	
44	Revenue: Licenses, fees, penalties, and fines -----	66,564	73,685	79,435	
45	Total Resources -----	\$107,915	\$114,814	\$115,054	
46	Less Expenditures:				
47	Support -----	\$64,467	\$76,311	\$88,219	
48	Contributions to State Employees' Retirement Fund -----	2,319	2,884	3,090	
49	Total Expenditures -----	\$66,786	\$79,195	\$91,309	
50	Accumulated Surplus, June 30 -----	\$41,129	\$35,619	\$23,745	

ATHLETIC COMMISSION

Headquarters Office at Sacramento

SUMMARY

64	TOTAL EXPENDITURES				
65	Support (Athletic Commission Fund) -----	\$143,495	\$142,281	\$147,803	\$5,522
66					(3.9%)
67	Personnel man-years -----	16.1	16.4	16.5	0.1

GENERAL ANALYSIS

The Athletic Commission controls all professional and amateur boxing and wrestling matches held in California. It also licenses all clubs which sponsor such matches and all persons who participate in them. 1 additional investigator is provided to develop evidence against violators and investigate applicants for licenses. The agency fund condition indicates that annual expenditures will exceed revenues for the current fiscal year. The surplus will be reduced to the dangerously low balance of \$9,813 by June 30, 1959. Special legislative consideration will be necessary to continue this program on a solvent basis.

	ACTUAL			ESTIMATED	
	1954-55	1955-56	1956-57	1957-58	1958-59
Total licentiates -----	1,950	1,797	1,497	1,690	1,690
Number of shows -----	1,475	1,365	1,218	1,350	1,350

^a Composed of savings in salaries and wages, \$3,128; operating expenses, \$1,319; and equipment, \$17.

Department of Professional and Vocational Standards

ATHLETIC COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES							
2	(See page 284, Salary Supplement)							
3	Chief enforcement officer	0.8	1	1	\$12,440	\$15,000	\$15,000	
4	Secretary	0.6	—	—	6,907	—	—	
5	Staff assistant	1	1	1	8,112	8,520	8,520	
6	Inspector	3	3	3	21,074	22,128	22,128	
7	Investigator	—	1	—	—	3,532	—	
8	Technician and clerk	5	5	5	19,988	21,195	21,609	
9	Temporary help	5.7	5.7	5.8	25,208	25,788	26,124	
10	Totals, Positions Now Authorized	16.1	16.7	15.8	\$93,729	\$96,163	\$93,381	
11	Proposed New Positions:				SALARY RANGE			
12	Special investigator	—	—	1	436-530	—	5,232	
13	Estimated salary savings	—	—0.3	—0.3	—	—2,000	—2,836	
14	Totals, Salaries and Wages	16.1	16.4	16.5	\$93,729	\$94,163	\$95,777	\$1,614 (1.7%)
15	OPERATING EXPENSES							
16	General expense				\$4,510	\$4,245	\$4,345	
17	Printing				3,260	2,030	2,155	
18	Communications				7,018	7,100	7,100	
19	Traveling—in-state				10,375	7,960	9,800	
20	Rent—building space				7,350	7,124	7,189	
21	Pro rata charges				9,930	11,737	13,762	
22	Totals, Operating Expenses				\$42,443	\$40,196	\$44,351	\$4,155 (10.3%)
23	EQUIPMENT				\$614	\$845	\$477	—\$368 (—43.6%)
24	Contributions to State Employees' Retirement Fund				6,709	7,077	7,198	121
25	TOTAL EXPENDITURES				\$143,495	\$142,281	\$147,803	\$5,522 (3.9%)
26	RECONCILIATION WITH APPROPRIATIONS							
27	Athletic Commission Fund							
28	APPROPRIATIONS							
29	Budget Act appropriation (Support)				\$121,454	\$141,156	\$140,605	
30	Emergency authorization (Support)				17,900	—	—	
31	Salary increase authorizations (Support)				9,432	—	—	
32	Contributions to State Employees' Retirement Fund				6,709	7,077	7,198	
33	Total Available				\$155,495	\$148,233	\$147,803	
34	Unexpended balance, estimated savings (Support)				—12,000 ^a	—5,932 ^b	—	
35	TOTAL EXPENDITURES				\$143,495	\$142,281	\$147,803	
36	ATHLETIC COMMISSION FUND							
37	Accumulated surplus, July 1				\$65,655	\$29,897	\$22,616	
38	Prior year adjustment				—772	—	—	
39	Accumulated Surplus, Adjusted				\$64,883	\$29,897	\$22,616	
40	Revenue:							
41	Licenses, fees, penalties, show tax				\$108,509	\$135,000	\$135,000	
42	Total Resources				\$173,392	\$164,897	\$157,616	
43	Less Expenditures:							
44	Support				\$136,786	\$135,204	\$140,605	
45	Contributions to State Employees' Retirement Fund				6,709	7,077	7,198	
46	Total Expenditures				\$143,495	\$142,281	\$147,803	
47	Accumulated Surplus, June 30				\$29,897	\$22,616	\$9,813	

^a Composed of savings in salaries and wages, \$11,027; operating expenses, \$966; and equipment, \$7.

^b Composed of savings in salaries and wages, \$2,847; operating expenses, \$1,705; and equipment, \$1,400.

BOARD OF BARBER EXAMINERS

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support (<i>Barber Examiners' Fund</i>)-----	\$130,436	\$151,328	\$159,779	\$8,451
6					(5.6%)
7	Personnel man-years -----	15.7	17.3	18.2	0.9
11	GENERAL ANALYSIS				
13	The Board of Barber Examiners examines, licenses, and regulates barbers and apprentice barbers. It also examines the sanitary conditions of barbershops. This budget provides 1 additional inspector position to handle increased workload due to an increase in the number of shops and Chapter 685, Statutes of 1957, which provides for an inspection before the issuance of a license. Workload is reflected by the following indicators:				
18		Actual		Estimated	
19	Licenses -----	1954-55	1955-56	1956-57	1957-58
20	Applications -----	1958-59			
21		31,183	32,337	33,253	34,035
22		2,675	2,834	2,872	2,800
23					2,830
24	SUPPORT EXPENDITURES				
25	DETAIL	NO. OF POSITIONS			
26		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)	
27		ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
28	SALARIES AND WAGES				
29	(See page 284, Salary Supplement)				
30	Board member -----	3	3	3	
31	Secretary -----	1	1	1	
32	Inspector -----	7	8	8	
33	Technician and clerk -----	4.4	5	5	
34	Temporary help -----	0.3	0.4	0.4	
35					
36	Totals, Positions Now Authorized--	15.7	17.4	17.4	
37	Proposed New Positions:				
38	Barber inspector -----	-	-	1	
39	Estimated salary savings -----	-	-0.1	-0.2	
40					
41	Totals, Salaries and Wages -----	15.7	17.3	18.2	
42		\$77,418	\$90,067	\$95,988	\$5,921 (6.6%)
43	OPERATING EXPENSES				
44	General expense -----	\$885	\$1,215	\$1,050	
45	Printing -----	2,359	3,795	2,993	
46	Communications -----	2,906	3,830	3,285	
47	Traveling--in-state -----	21,397	23,102	25,465	
48	Traveling--out-of-state -----	275	500	500	
49	Rent--building space -----	3,829	3,831	3,829	
50	Pro rata charges -----	10,480	11,262	14,156	
51	Examination -----	4,263	4,146	4,071	
52					
53	Totals, Operating Expenses -----	\$46,394	\$51,681	\$55,349	\$3,668 (7.1%)
54					
55	EQUIPMENT -----	\$1,605	\$3,642	\$2,075	-\$1,567 (-43%)
56					
57	Contributions to State Employees' Retirement Fund -----	5,019	5,938	6,367	429
58					
59	TOTAL EXPENDITURES -----	\$130,436	\$151,328	\$159,779	\$8,451 (5.6%)
60					

RECONCILIATION WITH APPROPRIATIONS

Barber Examiners' Fund

APPROPRIATIONS

68	Budget Act appropriation (Support) -----	\$121,694	\$139,094	\$153,412
69	Emergency authorizations (Support) -----	2,818	200	-
70	Salary increase authorizations (Support) -----	2,915	6,096	-
71	Contributions to State Employees' Retirement Fund -----	5,019	5,938	6,367
72				
73	Total Available -----	\$132,446	\$151,328	\$159,779
74	Unexpended balance, estimated savings (Support) -----	-2,010 ^a	-	-
75				
76	TOTAL EXPENDITURES -----	\$130,436	\$151,328	\$159,779
77				

^a Composed of savings in salaries and wages, \$173; operating expenses, \$1,555; and equipment, \$282.

Department of Professional and Vocational Standards

BOARD OF BARBER EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	CHANGE FROM 1957-58
1	BARBER EXAMINERS' FUND				
2					
3					
4	Accumulated Surplus, July 1:				
5	Current	\$39,623	\$45,697	\$29,869	
6	Building investments	3,284	785	-	
7	Total	\$42,907	\$46,482	\$29,869	
8	Prior year adjustments	50	-	-	
9					
10					
11	Accumulated Surplus, Adjusted	\$42,957	\$46,482	\$29,869	
12	Revenue: Licenses, fees, penalties, and fines	133,961	134,715	138,960	
13					
14	Total Resources	\$176,918	\$181,197	\$168,829	
15	Less Expenditures:				
16	Support	\$125,417	\$145,390	\$153,412	
17	Contributions to State Employees' Retirement Fund	5,019	5,938	6,367	
18	Total Expenditures	\$130,436	\$151,328	\$159,779	
19					
20					
21	Accumulated Surplus, June 30	\$46,482	\$29,869	\$9,050	
22	Investment in Business and Professions Building	785	-	-	
23	Current	45,697	-	-	
24					
25					
26					
27					
28	CEMETERY BOARD				
29					
30	Headquarters Office at Sacramento				
31					
32	SUMMARY				
33					
34	TOTAL EXPENDITURES				
35	Support (Cemetery Fund)	\$35,082	\$42,754	\$43,893	\$1,139 (2.7%)
36					
37	Personnel man-years	3.1	3.2	3.1	-0.1
38					
39					
40					
41	GENERAL ANALYSIS				
42					
43	The board administers the Cemetery Act under which certain cemeteries and cemetery salesmen and brokers are licensed and regulated. The budget provides for a continuation of the existing level of service. An amount is provided for investigative service to be furnished by the department in lieu of donated and contractual services. Workload is indicated by the following data:				
44					
45					
46					
47					
48			Actual	Estimated	
49	Total licentiates	1954-55	1955-56	1956-57	1957-58
50	Applications received	1,812	1,756	1,612	1,735
51		1,964	1,947	1,823	1,959
52					2,057
53					
54	SUPPORT EXPENDITURES				
55	DETAIL				
56					
57					
58	SALARIES AND WAGES				
59	(See page 284, Salary Supplement)				
60	Executive secretary	1	1	1	\$9,014
61	Auditor	1	1	1	5,588
62	Technician and clerk	1	1	1	4,140
63	Temporary help	0.1	0.2	0.1	191
64	Totals, Salaries and Wages	3.1	3.2	3.1	\$18,933
65					\$21,616
66					\$21,626
67					\$10
68	OPERATING EXPENSES				
69	General expense		\$243	\$498	\$523
70	Printing		332	1,200	800
71	Communications		1,696	1,875	1,875
72	Traveling—in-state		6,326	8,172	8,172
73	Traveling—out-of-state		344	625	625
74	Rent—building space		628	768	897
75	Pro rata charges		4,911	5,911	6,065
76	Examination		-	100	100
77	Investigator's services		-	-	1,200
78	Totals, Operating Expenses		\$14,480	\$19,149	\$20,227
79					\$1,078 (5.6%)
80	EQUIPMENT				
81	Contributions to State Employees' Retirement Fund	\$31	\$75	\$75	\$51
82		1,638	1,914	1,965	
83	TOTAL EXPENDITURES	\$35,082	\$42,754	\$43,893	\$1,139 (2.7%)
84					
85					
86					

Department of Professional and Vocational Standards

CEMETERY BOARD—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	RECONCILIATION WITH APPROPRIATIONS							
3								
4	Cemetery Fund							
5	APPROPRIATIONS							
6	Budget Act appropriation (Support)-----				\$35,163	\$37,129	\$41,928	
7	Emergency authorization (Support)-----				122	1,745	-	
8	Salary increase authorization (Support)-----				994	1,966		
9	Contributions to State Employees' Retirement Fund-----				1,638	1,914	1,965	
10								
11	Total Available-----				\$37,917	\$42,754	\$43,893	
12	Unexpended balance, estimated savings (Support)-----				-2,835 ^a	-	-	
13								
14	TOTAL EXPENDITURES-----				\$35,082	\$42,754	\$43,893	

FUND CONDITION					ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
CEMETERY FUND							
Accumulated surplus, July 1-----					\$27,474	\$21,540	\$17,901
Prior year adjustments-----					105	-	-
Accumulated Surplus, Adjusted-----					\$27,579	\$21,540	\$17,901
Revenue: Licenses, fees, penalties, and fines-----					29,043	39,115	42,275
Total Resources-----					\$56,622	\$60,655	\$60,176
Less Expenditures:							
Support-----					\$33,444	\$40,840	\$41,928
Contributions to State Employees' Retirement Fund-----					1,638	1,914	1,965
Total Expenditures-----					\$35,082	\$42,754	\$43,893
Accumulated Surplus, June 30-----					\$21,540	\$17,901	\$16,283

BOARD OF CHIROPRACTIC EXAMINERS

Headquarters Office at Sacramento

SUMMARY

47	TOTAL EXPENDITURES							
48	Support (<i>Chiropractic Examiners' Fund</i>)-----				\$63,496	\$78,622	\$73,386	-\$5,236
49								(-6.7%)
50	Personnel man-years-----				5.6	6.1	6.1	-

GENERAL ANALYSIS

This general examiners, licenses, and regulates chiropractors in California. This budget continues the level of service currently authorized. Workload is indicated by the following data:

	Actual			Estimated	
	1954-55	1955-56	1956-57	1957-58	1958-59
Total licentiates-----	5,428	5,374	5,325	5,500	5,650
Applications received-----	249	148	148	240	240

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
SALARIES AND WAGES							
(See page 284, Salary Supplement)							
Board member (4) per diem	-	-	-	\$2,840	\$3,000	\$3,000	
Secretary (part-time)	0.5	0.5	0.5	3,180	3,180	3,180	
Staff assistant	1	1	1	4,740	4,980	4,980	
Investigator	2.1	2	2	12,660	12,720	12,720	
Technician and clerk	1	2	2	3,690	8,152	8,354	
Temporary help	1	0.6	0.6	4,028	2,453	2,453	
Totals, Salaries and Wages	5.6	6.1	6.1	\$31,138	\$34,485	\$34,687	\$202 (0.6%)

^a Composed of savings in salaries and wages, \$9; operating expenses, \$2,692; and equipment, \$134.

Department of Professional and Vocational Standards

BOARD OF CHIROPRACTIC EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES							
2	General expense				\$972	\$1,420	\$1,455	
3	Printing				5,079	5,350	5,623	
4	Communications				3,269	2,955	2,955	
5	Traveling—in-state				9,866	11,655	12,000	
6	Traveling—out-of-state				354	550	550	
7	Rent—building space				2,132	2,132	2,132	
8	Operatives				—	300	300	
9	Pro rata charges				7,246	8,873	9,532	
10	Consultation services				—	5,000	—	
11	Examination				801	1,096	1,096	
12	Totals, Operating Expenses				\$29,719	\$39,331	\$35,643	—\$3,688
13	EQUIPMENT				\$538	\$2,105	\$334	(—9.4%)
14	Contributions to State Employees' Retirement Fund				2,101	2,701	2,722	(—\$1,771)
15	TOTAL EXPENDITURES				\$63,496	\$78,622	\$73,386	(—\$4.1%)

RECONCILIATION WITH APPROPRIATIONS

Chiropractic Examiners' Fund

APPROPRIATIONS

Budget Act appropriation (Support)	\$59,486	\$74,332	\$70,664
Emergency authorization (Support)	3,235	—	—
Salary increase authorization (Support)	1,753	2,235	—
Contributions to State Employees' Retirement Fund	2,101	2,701	2,722
Total Available	\$66,575	\$79,268	\$73,386
Unexpended balance, estimated savings (Support)	—3,079 ^a	—646 ^b	—
TOTAL EXPENDITURES	\$63,496	\$78,622	\$73,386

FUND CONDITION

ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
-------------------	----------------------	----------------------

CHIROPRACTIC EXAMINERS' FUND

Accumulated surplus, July 1	\$90,088	\$81,660	\$63,898
Prior year adjustments	—10	—	—
Accumulated Surplus, Adjusted	\$90,078	\$81,660	\$63,898
Revenue: Licenses, fees, penalties, and fines	55,078	60,860	62,360
Total Resources	\$145,156	\$142,520	\$126,258
Less Expenditures:			
Support	61,395	75,921	70,664
Contributions to State Employees' Retirement Fund	2,101	2,701	2,722
Total Expenditures	\$63,496	\$78,622	\$73,386
Accumulated Surplus, June 30	\$81,660	\$63,898	\$52,872

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS

Headquarters Office at Sacramento

SUMMARY

TOTAL EXPENDITURES				
Support (Professional Engineers' Fund)	\$255,673	\$311,022	\$327,943	\$16,921
Personnel man-years	32.2	34.1	36.5	(5.4%)

GENERAL ANALYSIS

The board examines, licenses, and regulates civil, structural, chemical, electrical, mechanical, and petroleum engineers, and surveyors. The budget provides 4 additional clerical positions to handle an increased workload as reflected by the following figures:

	Actual			Estimated a	
	1954-55	1955-56	1956-57	1957-58	1958-59
Licenses	32,611	32,748	34,321	35,500	37,000
Applications	6,037	5,852	7,443	5,900	8,925
Examinations	5,342	5,358	5,679	8,000	6,000

^a Composed of savings in salaries and wages, \$802; operating expenses, \$2,253; and equipment, \$24.

^b Composed of savings in operating expenses, \$571; and equipment, \$75.

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES							
2	(See page 285, Salary Supplement)							
3	Board member (7) per diem	—	—	—	\$10,888	\$11,400	\$11,425	
4	Executive secretary	1	1	1	8,917	10,645	11,175	
5	Staff assistant	0.2	1	1	1,590	7,008	7,356	
6	Engineer	3	3	3	18,255	28,377	28,896	
7	Investigator	4.7	5	5	28,785	30,672	30,936	
8	Technician and clerk	17.5	17.5	17.5	66,492	70,907	72,344	
9	Temporary help	5.8	7	6.2	25,327	33,828	31,050	
10								
11	Totals, Positions Now Authorized	32.2	34.5	33.7	\$160,254	\$192,837	\$193,182	
12	Proposed New Positions:				SALARY RANGE			
13	Intermediate clerk	—	—	4	281-341	—	13,824	
14	Estimated salary savings	—	-0.4	-1.2	—	-1,050	-4,350	
15								
16	Totals, Salaries and Wages	32.2	34.1	36.5	\$160,254	\$191,787	\$202,656	\$10,869 (5.7%)
17	OPERATING EXPENSES							
18	General expense				\$5,843	\$7,275	\$7,425	
19	Printing				22,290	25,380	25,627	
20	Communications				8,825	11,550	11,875	
21	Traveling—in-state				15,035	19,113	19,372	
22	Traveling—out-of-state				605	1,550	1,650	
23	Rent—building space				10,369	10,369	10,369	
24	Pro rata charges				19,050	24,730	25,965	
25	Examination				1,747	2,300	2,300	
26								
27	Totals, Operating Expenses				\$83,764	\$102,267	\$104,583	\$2,316 (2.3%)
28	EQUIPMENT				\$1,343	\$4,067	\$7,532	\$3,465 (85.2%)
29	Contributions to State Employees' Retirement Fund				10,312	12,901	13,172	271
30								
31	TOTAL EXPENDITURES				\$255,673	\$311,022	\$327,943	\$16,921 (5.4%)

RECONCILIATION WITH APPROPRIATIONS

Professional Engineers' Fund

32	APPROPRIATIONS							
33	Budget Act appropriation (Support)				\$247,568	\$285,767	\$314,771	
34	Emergency authorizations (Support)				3,496	2,203	—	
35	Salary increase authorizations (Support)				13,659	10,151	—	
36	Contributions to State Employees' Retirement Fund				10,213	12,901	13,172	
37								
38	Total Available				\$275,035	\$311,022	\$327,943	
39	Unexpended balance, estimated savings (Support)				-19,362 ^b	—	—	
40								
41	TOTAL EXPENDITURES				\$255,673	\$311,022	\$327,943	

FUND CONDITION

ACTUAL
1956-57ESTIMATED
1957-58ESTIMATED
1958-59

PROFESSIONAL ENGINEERS' FUND

42	Accumulated Surplus, July 1:							
43	Current				\$244,834	\$204,005	\$105,640	
44	Building investments				149,057	110,043	95,611	
45								
46	Totals				\$393,891	\$314,048	\$201,251	
47	Prior year adjustments				-1,561	—	—	
48								
49	Accumulated Surplus, Adjusted				\$392,330	\$314,048	\$201,251	
50	Revenue: Licenses, fees, penalties, and fines				177,391	198,225	263,240	
51								
52	Total Resources				\$569,721	\$512,273	\$464,491	
53	Less Expenditures:							
54	Support				\$245,361	\$298,121	\$314,771	
55	Contributions to State Employees' Retirement Fund				10,312	12,901	13,172	
56								
57	Total Expenditures				\$255,673	\$311,022	\$327,943	
58								
59	Accumulated Surplus, June 30				\$314,048	\$201,251	\$136,548	
60	Investment in Business and Professions Building				11,524	—	—	
61	Investment in Business and Professions Building Annex				98,519	95,611	90,228	
62	Current				204,005	105,640	46,320	

^a Change in figures caused by change from a 6-month to an 8-month interval between examinations. Figures are now comparable only on a biyearly basis.

^b Composed of savings in salaries and wages, \$13,239; operating expenses, \$6,120; and equipment, \$3.

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (Contractors' License Fund)-----	\$787,696	\$908,634	\$924,969	\$16,335 (1.8%)
6	Personnel man-years -----	97.4	107	107	-
7					
8					
9					
10	GENERAL ANALYSIS				
11					
12					
13	The board licenses and regulates contractors in the various branches of the construction industry. The agency's expenditures are				
14	exceeding revenues, thus requiring the surplus to be reduced to a dangerous level. In order to meet this problem the agency will				
15	introduce legislation to increase revenues. An emergency authorization was necessary in the current year to provide automobiles				
16	in this agency in lieu of pool operation due to the location of investigators. The budget provides for a continuation of the existing				
17	level of service.				
18					
19					
20					
21					
22					
23					
24					
25					
26					
27					
28					
29					
30					
31					
32					
33					
34					
35					
36					
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					

a Composed of savings in salaries and wages, \$3,750; operating expenses, \$12,749; and equipment \$575.

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD—Continued

LINE	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	CHANGE FROM 1957-58
1	CONTRACTORS' LICENSE FUND				
2					
3					
4	Accumulated Surplus, July 1:				
5	Current	\$216,870	\$222,945	\$6,215	
6	Building investments	120,331	—	—	
7					
8	Totals	\$337,201	\$222,945	\$6,215	
9	Prior year adjustments	3,832	—	—	
10					
11	Accumulated Surplus, Adjusted	\$341,033	\$222,945	\$6,215	
12	Revenue: Licenses, fees, penalties, and fines	669,608	691,904	921,975	
13					
14	Total Resources	\$1,010,641	\$914,849	\$928,190	
15	Less Expenditures:				
16	Support	\$746,889	\$857,821	\$872,752	
17	Contributions to State Employees' Retirement Fund	40,807	50,813	52,217	
18					
19	Total Expenditures	\$787,696	\$908,634	\$924,969	
20					
21	Accumulated Surplus, June 30	\$222,945	\$6,215	\$3,221	
22	Investment in Business and Professions Building	7,717	—	—	
23	Investment in Business and Professions Building Annex	86,017	—	—	
24	Current	129,211	6,215	3,221	

BOARD OF COSMETOLOGY

Headquarters Office at Sacramento

SUMMARY

32	TOTAL EXPENDITURES				
33	Support (<i>Cosmetology Contingent Fund</i>)	\$242,079	\$268,568	\$289,006	\$20,438
34					(7.6%)
35					1.5
36	Personnel man-years	25.4	28.1	29.6	

GENERAL ANALYSIS

The board examines, licenses, and regulates the practice of hairdressers, cosmeticians, manicurists, electrologists, beauty shops, and cosmetology schools. The budget provides for two additional inspectors based upon workload increases in the number of shops and schools, and school enrollment.

	ACTUAL			ESTIMATED	
	1954-55	1955-56	1956-57	1957-58	1958-59
Total licentiates	65,412	68,550	69,653	74,855	74,935
Applications received	4,616	5,462	5,567	6,105	6,255
Number of shops	10,116	9,761	10,140	10,400	10,800
Number of schools	60	76	85	100	105

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
SALARIES AND WAGES (See page 285, Salary Supplement)							
Board member (5) per diem-----	-	-	-	\$13,380	\$15,500	\$16,000	
Executive secretary-----	1	1	1	8,180	8,940	8,940	
Inspector-----	11.8	13	13	60,977	70,808	71,550	
Technician and clerk-----	10.7	12.3	12.3	43,369	52,377	53,719	
Temporary help-----	1.9	1.9	1.9	7,271	7,562	7,562	
Totals, Positions Now Authorized--	25.4	28.2	28.2	\$133,177	\$155,187	\$157,771	
Proposed New Positions:				SALARY RANGE			
Cosmetology inspector-----	-	-	2	376-458	-	9,024	
Estimated salary savings-----	-	-0.1	-0.6	-	-500	-2,000	
Totals, Salaries and Wages-----	25.4	28.1	29.6	\$133,177	\$154,687	\$164,795	\$10,108 (6.5%)

OPERATING EXPENSES

74	General expense	\$6,125	\$7,115	\$7,115	
75	Printing	2,992	2,725	2,725	
76	Communications	5,913	6,664	7,129	
77	Traveling—in-state	38,653	40,063	42,500	
78	Traveling—out-of-state	550	1,000	1,100	
79	Rent—building space	6,871	6,871	7,000	
80	Operatives	790	500	650	

Department of Professional and Vocational Standards

BOARD OF COSMETOLOGY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PRDPDSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES—Continued							
3	Pro rata charges-----				\$19,699	\$23,698	\$27,278	
4	Examination -----				9,501	11,100	11,200	
6	Totals, Operating Expenses-----				\$91,094	\$99,736	\$106,697	\$6,961
8	EQUIPMENT -----				\$8,043	\$2,690	\$5,298	(7%) \$2,608
10	Contributions to State Employees' Retirement Fund-----				9,765	11,455	12,216	(97%) 761
12	TOTAL EXPENDITURES -----				\$242,079	\$268,568	\$289,006	\$20,438 (7.6%)
RECONCILIATION WITH APPROPRIATIONS								
Cosmetology Contingent Fund								
20	APPROPRIATIONS							
21	Budget Act appropriation (Support)-----				\$207,127	\$239,403	\$276,790	
22	Emergency authorization (Support)-----				17,671	5,790	-	
23	Salary increase authorizations (Support)-----				8,727	11,920	-	
24	Contributions to State Employees' Retirement Fund-----				9,765	11,455	12,216	
26	Total Available -----				\$243,290	\$268,568	\$289,006	
27	Unexpended balance, estimated savings (Support)-----				-1,211 ^a	-	-	
28	TOTAL EXPENDITURES -----				\$242,079	\$268,568	\$289,006	
FUND CONDITION					ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	
COSMETOLOGY CONTINGENT FUND								
38	Accumulated Surplus July 1:							
39	Current -----				\$76,981	\$50,141	\$7,514	
40	Building investments -----				70,437	68,814	66,783	
42	Totals -----				\$147,418	\$118,955	\$74,297	
43	Prior year adjustments-----				-156	-	-	
45	Accumulated Surplus, Adjusted-----				\$147,262	\$118,955	\$74,297	
46	Revenues:							
47	Licenses, fees, penalties, and fines-----				\$213,537	\$223,910	\$309,620	
48	Interest from Surplus Money Investment Fund-----				235	-	-	
50	Total Revenues -----				\$213,772	\$223,910	\$309,620	
52	Total Resources -----				\$361,034	\$342,865	\$383,917	
53	Less Expenditures:							
54	Support -----				\$232,314	\$257,113	\$276,790	
55	Contributions to State Employees' Retirement Fund-----				9,765	11,455	12,216	
56	Total Expenditures -----				\$242,079	\$268,568	\$289,006	
59	Accumulated Surplus, June 30-----				\$118,955	\$74,297	\$94,911	
60	Investment in Business and Professions Building Annex-----				68,814	66,783	63,023	
61	Current -----				50,141	7,514	31,888	

BOARD OF DENTAL EXAMINERS

Headquarters Office at San Francisco

SUMMARY

70	TOTAL EXPENDITURES							
71	Support (State Dentistry Fund)				\$92,483	\$117,080	\$114,711	—\$2,369
72								(—2%)
73	Personnel man-years				8.7	9.2	9.6	0.

GENERAL ANALYSIS

The board licenses and regulates dentists and hygienists. The proposed budget provides for a continuation of the existing level of service. The agency workload is indicated by the following figures:

	Actual			Estimated	
	1954-55	1955-56	1956-57	1957-58	1958-59
Total licentiates	9,663	9,964	10,173	10,382	11,713
Applications received	785	790	877	895	920

^a Composed of savings in salaries and wages, \$381; operating expenses, \$783; and equipment, \$47.

Department of Professional and Vocational Standards

BOARD OF DENTAL EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES							
2	(See page 286, Salary Supplement)							
3	Board member (7) per diem-----	-	-	-	\$19,925	\$26,425	\$25,275	
4	Executive secretary-----	1	1	1	7,482	8,590	8,940	
5	Staff assistant-----	0.6	0.6	0.6	3,654	3,654	3,654	
6	Investigator-----	2.9	3	3	17,491	19,080	19,080	
7	Technician and clerk-----	3	3	3	10,494	11,728	12,315	
8	Temporary help-----	1.2	1.6	2	1,835	2,900	3,727	
9	Totals, Salaries and Wages-----	8.7	9.2	9.6	\$60,881	\$72,377	\$72,991	\$614 (0.8%)
10	OPERATING EXPENSES							
11	General expense-----				\$2,370	\$3,745	\$3,870	
12	Printing-----				1,261	6,015	1,395	
13	Communications-----				2,772	3,080	3,080	
14	Traveling--in-state-----				11,484	13,853	14,277	
15	Traveling--out-of-state-----				699	1,100	977	
16	Rent--building space-----				2,439	2,439	2,439	
17	Operatives-----				585	1,500	2,000	
18	Pro rata charges-----				5,744	7,635	9,207	
19	Examination-----				-	375	375	
20	Totals, Operating Expenses-----				\$27,354	\$39,742	\$37,620	-\$2,122 (-5.3%)
21	EQUIPMENT-----				\$980	\$1,333	\$200	-\$1,133 (-85%)
22	Contributions to State Employees' Retirement Fund-----				3,268	3,628	3,900	272
23	TOTAL EXPENDITURES-----				\$92,483	\$117,080	\$114,711	-\$2,369 (-2%)
24	RECONCILIATION WITH APPROPRIATIONS							
25	State Dentistry Fund							
26	APPROPRIATIONS							
27	Budget Act appropriation (Support)-----				\$95,602	\$110,455	\$110,811	
28	Emergency authorization (Support)-----				-	800	-	
29	Salary increase authorization (Support)-----				2,565	2,609	-	
30	Contributions to State Employees' Retirement Fund-----				3,268	3,628	3,900	
31	Total Available-----				\$101,435	\$117,492	\$114,711	
32	Unexpended balance, estimated savings (Support)-----				-8,952 a	-412 b	-	
33	TOTAL EXPENDITURES-----				\$92,483	\$117,080	\$114,711	
34	FUND CONDITION				ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	
35	STATE DENTISTRY FUND							
36	Accumulated Surplus, July 1:							
37	Current-----				\$55,753	\$70,619	\$73,465	
38	Building investments-----				23,890	21,955	20,869	
39	Totals-----				\$79,643	\$92,574	\$94,334	
40	Prior year adjustments-----				-274	-	-	
41	Accumulated Surplus, Adjusted-----				\$79,369	\$92,574	\$94,334	
42	Revenue: licenses, fees, penalties, and fines-----				105,688	118,840	117,840	
43	Total Resources-----				\$185,057	\$211,414	\$212,174	
44	Less Expenditures:							
45	Support-----				89,215	113,452	110,811	
46	Contributions to State Employees' Retirement Fund-----				3,268	3,628	3,900	
47	Total Expenditures-----				\$92,483	\$117,080	\$114,711	
48	Accumulated Surplus, June 30-----				\$92,574	\$94,334	\$97,463	
49	Investment in Business and Professions Building-----				451	-	-	
50	Investment in Business and Professions Building Annex-----				21,504	20,869	19,694	
51	Current-----				70,619	73,465	77,769	

a Composed of savings in salaries and wages, \$4,167; operating expenses, \$4,666; and equipment, \$119.

b Composed of savings in operating expenses.

Department of Professional and Vocational Standards

BOARD OF DRY CLEANERS

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (Dry Cleaners' Fund)-----	\$217,461	\$246,767	\$251,266	\$4,499
6					(1.8%)
7	Personnel man-years -----	23.1	24	24	-
8					
9	GENERAL ANALYSIS				
10					
11					
12					
13	This board inspects and licenses dry-cleaning plants and press shops, and examines and licenses operators. A continuation of the				
14	existing level of service is anticipated for 1958-59. The agency workload is indicated by the following figures:				
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					
26					
27					
28					
29					
30					
31					
32					
33					
34					
35					
36					
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					

^a Composed of savings in salaries and wages, \$3,698; operating expenses, \$30,762; and equipment, \$932.

Department of Professional and Vocational Standards

BOARD OF DRY CLEANERS—Continued

LINE	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	CHANGE FROM 1957-58
1	DRY CLEANERS' FUND				
2					
3					
4	Accumulated surplus, July 1 -----	\$139,269	\$106,462	\$57,827	
5	Prior year adjustments -----	—778	—	—	
6					
7	Accumulated Surplus, Adjusted -----	\$138,491	\$106,462	\$57,827	
8	Revenue: Licenses, fees, penalties, and fines -----	245,432	258,132	260,700	
9	Less: Transfers to General Fund for support of Fire Marshal in accordance with Section 9375 of Business and Professions Code	—60,000	—60,000	—60,000	
10					
11	Net Revenues -----	\$185,432	\$198,132	\$200,700	
12					
13	Total Resources -----	\$323,923	\$304,594	\$258,527	
14	Less Expenditures:				
15	Support -----	208,327	237,198	241,238	
16	Contributions to State Employees' Retirement Fund -----	9,134	9,569	10,028	
17					
18	Total Expenditures -----	\$217,461	\$246,767	\$251,266	
19					
20	Accumulated Surplus, June 30 -----	\$106,462	\$57,827	\$7,261	
21					
22					
23					
24					
25					

BOARD OF FUNERAL DIRECTORS AND EMBALMERS

Headquarters Office at Sacramento

SUMMARY

32	TOTAL EXPENDITURES				
33	Support (<i>Funeral Directors' and Embalmers' Fund</i>) -----	\$52,597	\$58,343	\$59,854	\$1,511 (2.6%)
34					
35	Personnel man-years -----	4.7	4.7	4.7	—
36					
37					

GENERAL ANALYSIS

This board examines, licenses, and regulates embalmers and funeral directors. The budget provides for a continuation of the existing level of service. Agency workload is indicated by the following figures:

	Actual			Estimated	
	1954-55	1955-56	1956-57	1957-58	1958-59
Total licentiates -----	3,680	3,708	3,768	3,900	3,965
Applications received -----	844	982	823	993	1,114

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
SALARIES AND WAGES							
(See page 286, Salary Supplement)							
Board member (5) per diem -----	—	—	—	\$1,560	\$2,100	\$2,100	
Executive secretary -----	1	1	1	8,180	8,940	8,940	
Staff assistant (part-time) -----	0.6	0.6	0.6	3,270	3,270	3,270	
Field representative -----	2	2	2	11,153	12,205	12,720	
Technician and clerk -----	1	1	1	4,092	4,296	4,296	
Temporary help -----	0.1	0.1	0.1	385	350	350	
Totals, Salaries and Wages -----	4.7	4.7	4.7	\$28,640	\$31,251	\$31,676	\$425 (1.4%)
OPERATING EXPENSES							
General expense -----				\$1,348	\$895	\$963	
Printing -----				173	1,450	345	
Communications -----				2,424	2,626	2,444	
Traveling—in-state -----				8,269	9,592	10,143	
Traveling—out-of-state -----				862	1,000	1,000	
Rent—building space -----				1,227	1,227	1,227	
Pro rata charges -----				5,206	6,875	7,362	
Examinations -----				691	675	650	
Totals, Operating Expenses -----				\$20,200	\$24,340	\$24,134	—\$206 (—0.9%)
EQUIPMENT -----				\$1,424	\$235	\$1,490	\$1,255 (534%)
Contributions to State Employees' Retirement Fund -----				2,333	2,517	2,554	37
TOTAL EXPENDITURES -----				\$52,597	\$58,343	\$59,854	\$1,511 (2.6%)

Department of Professional and Vocational Standards

BOARD OF FUNERAL DIRECTORS AND EMBALMERS—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	RECONCILIATION WITH APPROPRIATIONS				
2	Funeral Directors' and Embalmers' Fund				
3	APPROPRIATIONS				
4	Budget Act appropriation (Support)-----	\$49,283	\$54,287	\$57,300	
5	Emergency authorization (Support)-----	2,559	—	—	
6	Salary increase authorization (Support)-----	1,326	1,910	—	
7	Contributions to State Employees' Retirement Fund-----	2,333	2,517	2,554	
8	Total Available-----	\$55,501	\$58,714	\$59,854	
9	Unexpended balance, estimated savings (Support)-----	—2,904 ^a	—371 ^b	—	
10	TOTAL EXPENDITURES -----	\$52,597	\$58,343	\$59,854	
11	FUND CONDITION				
12		ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	
13	FUNERAL DIRECTORS' AND EMBALMERS' FUND				
14	Accumulated Surplus, July 1:				
15	Current-----	\$29,479	\$20,440	\$24,894	
16	Building investments-----	11,620	9,274	8,348	
17	Totals-----	\$41,099	\$29,714	\$33,242	
18	Prior year adjustments-----	—51	—	—	
19	Accumulated Surplus, Adjusted-----	\$41,048	\$29,714	\$33,242	
20	Revenue: Licenses, fees, penalties, and fines-----	41,263	61,871	65,192	
21	Total Resources-----	\$82,311	\$91,585	\$98,434	
22	Less Expenditures:				
23	Support-----	\$50,264	\$55,826	\$57,300	
24	Contributions to State Employees' Retirement Fund-----	2,333	2,517	2,554	
25	Total Expenditures-----	\$52,597	\$58,343	\$59,854	
26	Accumulated Surplus, June 30-----	\$29,714	\$33,242	\$38,580	
27	Investment in Business and Professions Building-----	672	—	—	
28	Investment in Business and Professions Building Annex-----	8,602	8,348	7,878	
29	Current-----	20,440	24,894	30,702	

BUREAU OF FURNITURE AND BEDDING INSPECTION

Headquarters Office at Sacramento

SUMMARY

TOTAL EXPENDITURES				
Support (<i>Furniture and Bedding Inspection Fund</i>)-----	\$245,829	\$318,957	\$330,058	\$11,101 (3.5%)
Personnel man-years-----	33.3	42.7	43	0.3

GENERAL ANALYSIS

The bureau licenses and regulates sellers and processors of overstuffed furniture and articles of bedding. An inspection service is maintained to insure truthful labeling of these goods. The bureau is under direct supervision of the Director of Professional and Vocational Standards.

This budget provides an additional clerk due to increased workload which results from an upward trend of licenses, inspections, complaints, and investigations; and a new advisory board, which will add more clerical work. The agency workload is indicated by the following figures:

	Actual			Estimated	
	1954-55	1955-56	1956-57	1957-58	1958-59
Total licentiates-----	16,142	16,612	17,142	17,642	17,852
Inspections and investigations-----	22,308	20,901	25,740	31,680	32,800

^a Composed of savings in salaries and wages, \$202; operating expenses, \$2,376; and equipment, \$326.

^b Composed of savings in operating expenses.

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES							
2	(See page 286, Salary Supplement)							
3	Assistant to board	0.2	1	1	\$1,142	\$7,760	\$8,146	
4	Inspector	21.2	28	28	112,098	152,748	156,064	
5	Technician and clerk	11.7	13.9	13.9	55,658	62,831	64,344	
6	Temporary help	0.2	0.3	0.3	1,091	1,434	1,434	
7	Totals, Positions Now Authorized	33.3	43.2	43.2	\$169,989	\$224,773	\$229,988	
8	Proposed New Positions:				SALARY RANGE			
9	Intermediate clerk	—	—	1	281-341	—	3,500	
10	Estimated salary savings	—	—0.5	—1.2	—	—2,000	—4,500	
11	Totals, Salaries and Wages	33.3	42.7	43	\$169,989	\$222,773	\$228,988	\$6,215 (2.8%)
12	OPERATING EXPENSES							
13	General expense				\$1,272	\$2,490	\$2,590	
14	Printing				2,035	3,804	5,200	
15	Communications				3,927	4,075	4,075	
16	Traveling—in-state				23,642	32,291	30,000	
17	Traveling—out-of-state				574	500	500	
18	Rent—building space				9,764	9,765	9,765	
19	Pro rata charges				15,757	20,200	23,279	
20	Laboratory testing				1,956	1,500	2,100	
21	Totals, Operating Expenses				\$58,927	\$74,625	\$77,509	\$2,884 (3.9%)
22	EQUIPMENT				\$3,435	\$4,248	\$4,978	\$730 (17.2%)
23	Contributions to State Employees' Retirement Fund				13,478	17,311	18,583	1,272
24	TOTAL EXPENDITURES				\$245,829	\$318,957	\$330,058	\$11,101 (3.5%)
25	RECONCILIATION WITH APPROPRIATIONS							
26	Furniture and Bedding Inspection Fund							
27	APPROPRIATIONS							
28	Budget Act appropriation (Support)				\$230,930	\$287,417	\$311,475	
29	Emergency authorization (Support)				2,182	—	—	
30	Salary increase authorization (Support)				4,613	15,416	—	
31	Contributions to State Employees' Retirement Fund				13,478	17,311	18,583	
32	Total Available				\$251,203	\$320,144	\$330,058	
33	Unexpended balance, estimated savings (Support)				—5,374 ^a	—1,187 ^b	—	
34	TOTAL EXPENDITURES				\$245,829	\$318,957	\$330,058	
35	FUND CONDITION				ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	
36	FURNITURE AND BEDDING INSPECTION FUND							
37	Accumulated Surplus, July 1:							
38	Current				\$42,169	\$92,971	\$13,043	
39	Building investments				199,245	84,695	78,867	
40	Totals				\$241,414	\$177,666	\$91,910	
41	Prior year adjustments				234	—	—	
42	Accumulated Surplus, Adjusted				\$241,648	\$177,666	\$91,910	
43	Revenue: Licenses, fees, penalties, and fines				181,847	233,201	332,280	
44	Total Resources				\$423,495	\$410,867	\$424,190	
45	Less Expenditures:							
46	Support				232,351	301,646	311,475	
47	Contributions to State Employees' Retirement Fund				13,478	17,311	18,583	
48	Total Expenditures				\$245,829	\$318,957	\$330,058	
49	Accumulated Surplus, June 30				\$177,666	\$91,910	\$94,132	
50	Investment in Business and Professions Building				3,429	—	—	
51	Investment in Business and Professions Building Annex				81,266	78,867	74,427	
52	Current				92,971	13,043	19,705	

^a Composed of savings in salaries and wages, \$2,668; operating expenses, \$2,621; and equipment, \$85.^b Composed of savings in operating expenses.

Department of Professional and Vocational Standards

BOARD OF GUIDE DOGS FOR THE BLIND

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2	TOTAL EXPENDITURES				
3	Support (General Fund)-----	\$613	\$670	\$670	
4	GENERAL ANALYSIS				
5	The Board of Guide Dogs for the Blind was established for the purpose of licensing and regulating guide dog schools and guide dog				
6	trainers of which there are 8 licenses in effect. Staff for this agency's work is provided jointly by the Department of Professional				
7	and Vocational Standards and the Department of Education.				
8					
9	SUPPORT EXPENDITURES				
10	DETAIL				
11		NO. OF POSITIONS			
12		56-57 (Filed)	57-58 (Auth.)	58-59 (Auth.)	
13	OPERATING EXPENSES				
14	General expense -----	\$2	\$35	\$35	
15	Printing -----	23	25	25	
16	Communications -----	13	15	15	
17	Traveling--in-state -----	470	512	500	
18	Pro rata charges -----	6	33	45	
19	Totals, Operating Expenses -----	\$514	\$620	\$620	
20	EQUIPMENT -----	\$99	\$50	\$50	
21	TOTAL EXPENDITURES -----	\$613	\$670	\$670	
22	RECONCILIATION WITH APPROPRIATIONS				
23	General Fund				
24	APPROPRIATIONS				
25	Budget Act appropriations (Support)-----	\$751	\$798	\$670	
26	Allocations from Emergency Fund (Support)-----	131	122	-	
27	Total Available -----	\$882	\$920	\$670	
28	Unexpended balance, estimated savings (Support)-----	-269 ^a	-250 ^b	-	
29	TOTAL EXPENDITURES -----	\$613	\$670	\$670	
30	REVENUES				
31	License fees (General Fund) -----	\$105	\$80	\$80	

BOARD OF LANDSCAPE ARCHITECTS

Headquarters Office at Sacramento

62

63

64

65

66

67

68

69

70

71

72

73

74

75

76

77

78

79

80

81

SUMMARY

TOTAL EXPENDITURES

Support (*State Board of Landscape Architects' Fund*)-----

\$12,400

\$14,442

\$16,043

\$1,601
(11.1%)

Personnel man-years -----

1.5

1.1

1.1

-

GENERAL ANALYSIS

The Board of Landscape Architects examines, licenses, and regulates landscape architects. This budget reflects an agreement between the Board of Landscape Architects, the Board of Examiners in Veterinary Medicine, and the Yacht and Shipbrokers Commission to share the services of the commission's registrar and certain investigative and clerical services. Workload is indicated by the following figures:

	Actual			Estimated	
	1954-55	1955-56	1956-57	1957-58	1958-59
Licenses -----	773	901	824	826	844
Applicants -----	11	25	48	41	48

^a Composed of savings in salaries and wages, \$243; operating expenses, \$18; and equipment, \$8.^b Composed of savings in salaries and wages.

Department of Professional and Vocational Standards

BOARD OF LANDSCAPE ARCHITECTS—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	SALARIES AND WAGES							
3	(See page 287, Salary Supplement)							
4	Secretary	0.4	-	-	\$3,000	\$1,000	-	
5	Technician and clerk	1	1	1	3,896	3,630	\$3,810	
6	Temporary help	0.1	0.1	0.1	214	223	223	
7								
8	Totals, Salaries and Wages	1.5	1.1	1.1	\$7,110	\$4,853	\$4,033	—\$820 (—16.9%)
9								
10	OPERATING EXPENSES							
11	General expense				\$173	\$305	\$305	
12	Printing				429	440	600	
13	Communications				314	720	580	
14	Traveling—in-state				1,746	2,505	2,324	
15	Rent—building space				775	776	675	
16	Pro rata charges				995	1,358	1,992	
17	Examination				493	570	1,235	
18	Services from other agencies				-	2,445	3,893	
19								
20	Totals, Operating Expenses				\$4,925	\$9,119	\$11,604	\$2,485 (27.3%)
21								
22	EQUIPMENT				\$5	\$100	\$100	-
23	Contributions to State Employees' Retirement Fund				360	370	306	—\$64
24								
25	TOTAL EXPENDITURES				\$12,400	\$14,442	\$16,043	\$1,601 (11.1%)
26								
27								
28								
29								
30								
31	RECONCILIATION WITH APPROPRIATIONS							
32								
33	State Board of Landscape Architects' Fund							
34								
35	APPROPRIATIONS							
36	Budget Act appropriation (Support)				\$13,159	\$13,289	\$15,737	
37	Emergency authorization (Support)				-	2,445	-	
38	Salary increase authorization (Support)				609	-	-	
39	Contributions to State Employees' Retirement Fund				360	370	306	
40								
41	Total Available				\$14,128	\$16,104	\$16,043	
42	Unexpended balance, estimated savings (Support)				—1,728 ^a	—1,662 ^b	-	
43								
44	TOTAL EXPENDITURES				\$12,400	\$14,442	\$16,043	
45								
46								
47								
48								
49								
50								
51								
52								
53								
54								
55								
56								
57								
58								
59								
60								
61								
62								
63								
64								
65								
66								
67								
68								
69								
70								
71								
72								
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

FUND CONDITION

ACTUAL
1956-57ESTIMATED
1957-58ESTIMATED
1958-59

STATE BOARD OF LANDSCAPE ARCHITECTS' FUND

Accumulated surplus, July 1	\$21,896	\$27,185	\$30,903
Prior year adjustments	4	-	-
Accumulated Surplus, Adjusted	\$21,900	\$27,185	\$30,903
Revenue: Licenses, fees, penalties, and fines	17,685	18,160	18,055
Total Resources	\$39,585	\$45,345	\$48,958
Less Expenditures:			
Support	\$12,040	\$14,072	\$15,737
Contributions to State Employees' Retirement Fund	360	370	306
Total Expenditures	\$12,400	\$14,442	\$16,043
Accumulated Surplus, June 30	\$27,185	\$30,903	\$32,915

^a Composed of savings in salaries and wages, \$55; operating expenses, \$1,528; and equipment, \$145.^b Composed of savings in salaries and wages.

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58		
1							
2	SUMMARY						
3							
4	TOTAL EXPENDITURES						
5	Support (Medical Examiners Contingent Fund)-----	\$261,778	\$307,940	\$318,101	\$10,161		
6					(3.3%)		
7	Support (Physical Therapy Fund)-----	9,107	14,261	11,112	-3,149		
8					(-22.1%)		
9							
10	Totals -----	\$270,885	\$322,201	\$329,213	\$7,012		
11					(2.2%)		
12	Personnel man-years -----	25	27.5	27.3	-0.2		
13							
14							
15							
16							
17	GENERAL ANALYSIS						
18	The Board of Medical Examiners examines, licenses, and regulates physicians and surgeons, chiropradists, drugless practioners, and						
19	midwives. Within the board are a Physical Therapy Examining Committee which reviews applications and examines applicants						
20	for licensing as physical therapists subjects to approval by the board; a Psychology Examining Committee which examines and						
21	passes upon the qualifications of applicants for certification and registration as psychologists; and a Chiropody Examining Com-						
22	mittee which reviews applications and examines applicants for licensing as chiropodists.						
23	The hudget contains an additional clerical position to handle clerical work which results from legislation enacted at the 1957 session						
24	hy Chapters 2320, 1057, 982 and 966. This legislation creates a new Psychology Examining Committee to certify and register						
25	psychologists; creates a new Chiropody Committee; and will require the board to maintain records of interns in approved						
26	hospitals. An emergency authorization was approved in the current year to finance this legislation.						
27							
28		ACTUAL		ESTIMATED			
29	Total Licentiates:	1954-55	1955-56	1956-57	1957-58	1958-59	
30	Medical Practice Act-----	29,307	30,737	32,308	34,332	35,911	
31	Registered physical therapists-----	1,080	1,305	1,419	1,500	1,600	
32	Licensed physical therapists-----	1,323	1,540	1,531	1,600	1,600	
33	Psychologists-----	-	-	-	400	550	
34	Applications Received:						
35	Medical Practice Act-----	2,225	2,193	2,445	2,475	2,535	
36	Registered physical therapists-----	1,017	205	144	150	175	
37	Licensed physical therapists-----	1,760	262	8	25	25	
38	Psychologists-----	-	-	-	600	200	
39							
40	SUPPORT EXPENDITURES		NO. OF POSITIONS		ACTUAL	ESTIMATED	
41	DETAIL		56-57	57-58	1956-57	1957-58	
42			(Filled)	(Auth.)		1958-59	
43							
44							
45							
46	MEDICAL PRACTICE ACT						
47							
48	SALARIES AND WAGES						
49	(See page 287, Salary Supplement)						
50	Board member (10) per diem -----	-	-	-	\$12,690	\$17,500	\$17,370
51	Chiropody examining committee (5)						
52	per diem -----	-	-	-	-	1,500	1,000
53	Psychology examining committee (7)						
54	per diem -----	-	-	-	-	3,150	3,150
55	Secretary-treasnrer (part-time) -----	0.6	0.6	0.6	1,560	1,560	1,560
56	Execntive secretary -----	1	1	1	9,014	9,852	9,852
57	Assistant secretary -----	1	1	1	6,734	8,048	8,452
58	Investigator -----	6.3	7	7	37,594	43,044	43,606
59	Technician and clerk -----	11.4	12.5	11.5	46,745	48,889	47,735
60	Temporary help -----	2.2	2.6	2.6	9,818	12,107	11,731
61							
62	Totals, Positions Now Authorized-----	22.5	24.7	23.7	\$124,155	\$145,650	\$144,456
63	Proposed New Positions:						
64	Intermediate stenographer-clerk -----	-	-	1	295-358	-	3,720
65	Estimated salary savings-----	-	-0.2	-0.3	-	-1,000	-1,500
66							
67	Totals, Salaries and Wages -----	22.5	24.5	24.4	\$124,155	\$144,650	\$146,676
68							
69	OPERATING EXPENSES						
70	General expense -----				\$8,706	\$8,121	\$7,535
71	Printing -----				29,824	39,210	42,195
72	Communications -----				10,684	12,495	12,885
73	Traveling--in-state -----				16,962	21,515	21,560
74	Traveling--out-of-state -----				1,138	1,100	1,200
75	Rent--building space -----				11,865	11,865	11,865
76	Operatives -----				829	2,000	2,000
77	Pro rata charges -----				34,193	38,506	40,795
78	Examination -----				2,132	3,500	3,500
79							
80	Totals, Operating Expenses-----				\$116,333	\$138,312	\$143,535
81							
82	EQUIPMENT-----				\$4,086	\$4,372	\$3,934
83							
84	Totals, Medical Practice Act-----				\$244,574	\$287,334	\$294,145

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-58 (Auth.)				
1	REGISTERED PHYSICAL THERAPISTS							
2	SALARIES AND WAGES							
3	(See page 287, Salary Supplement)							
4	Investigator (part-time)-----	0.4	0.4	0.5	\$1,666	\$1,840	\$2,898	
5	Technician and clerk (part-time)----	0.4	0.4	0.5	1,162	1,280	2,014	
6	Temporary help -----	0.5	0.7	0.7	1,669	1,979	1,895	
7	Totals, Salaries and Wages-----	1.3	1.5	1.7	\$4,497	\$5,099	\$6,807	
8	OPERATING EXPENSES							
9	General expense -----				\$61	\$410	\$380	
10	Printing -----				194	500	500	
11	Communications -----				201	200	210	
12	Traveling--in-state -----				154	360	375	
13	Rent--building space -----				160	160	160	
14	Pro rata charges -----				1,040	1,543	1,759	
15	Examination -----				1,382	1,755	1,910	
16	Totals, Operating Expenses-----				\$3,192	\$4,928	\$5,294	
17	EQUIPMENT -----				\$146	\$50	\$195	
18	Totals, Registered Physical Therapists-----				\$7,835	\$10,077	\$12,296	
19	LICENSED PHYSICAL THERAPISTS							
20	SALARIES AND WAGES							
21	(See page 287, Salary Supplement)							
22	Examining committee (4) per diem---	-	-	-	\$538	\$2,000	\$1,200	
23	Investigator (part-time)-----	0.6	0.6	0.5	3,333	3,679	2,898	
24	Technician and clerk (part-time)----	0.6	0.6	0.5	2,322	2,560	2,014	
25	Temporary help -----	-	0.3	0.2	21	668	405	
26	Totals, Salaries and Wages-----	1.2	1.5	1.2	\$6,215	\$8,907	\$6,517	
27	OPERATING EXPENSES							
28	General expense -----				\$112	\$430	\$330	
29	Printing -----				181	500	500	
30	Communications -----				100	536	416	
31	Traveling--in-state -----				765	1,766	1,376	
32	Rent--building space -----				160	160	160	
33	Pro rata charges -----				1,080	1,167	1,213	
34	Examination -----				-	200	100	
35	Totals, Operating Expenses-----				\$2,398	\$4,759	\$4,095	
36	EQUIPMENT -----				-	\$50	\$50	
37	Totals, Licensed Physical Therapists-----				\$8,613	\$13,716	\$10,662	
38	RECAPITULATION BY OBJECT							
39	Salaries and Wages:							
40	Positions now authorized-----	25	27.7	26.6	\$134,867	\$159,656	\$157,780	
41	Proposed new positions -----	-	-	1	-	-	3,720	
42	Estimated salary savings-----	-	-0.2	-0.3	-	-1,000	-1,500	
43	Totals, Salaries and Wages-----	25	27.5	27.3	\$134,867	\$158,656	\$160,000	\$1,344 (0.8%)
44	Operating expenses -----				121,923	147,999	152,924	4,925 (3.3%)
45	Equipment -----				4,232	4,472	4,179	-293 (-6.6%)
46	Contributions to State Employees' Retirement Fund-----				9,863	11,074	12,110	1,036
47	TOTAL EXPENDITURES -----				\$270,885	\$322,201	\$329,213	\$7,012 (2.2%)
48	Medical Examiners Contingent Fund-----				261,778	307,940	318,101	10,161
49	Physical Therapy Fund -----				9,107	14,261	11,112	-3,149
50	RECONCILIATION WITH APPROPRIATIONS							
51	Medical Examiners Contingent Fund							
52	APPROPRIATIONS							
53	Budget Act appropriation (Support)-----				\$258,090	\$275,602	\$306,441	
54	Emergency authorization (Support)-----				676	10,109	-	
55	Salary increase authorization (Support)-----				9,377	11,700	-	
56	Contributions to State Employees' Retirement Fund-----				9,369	10,529	11,660	
57	Total Available -----				\$277,512	\$307,940	\$318,101	
58	Unexpended balance, estimated savings (Support)-----				-15,734 ^a	-	-	
59	TOTAL EXPENDITURES -----				\$261,778	\$307,940	\$318,101	
60	^a Composed of savings in salaries and wages, \$6,709; operating expenses, \$8,828; and equipment, \$197.							

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	RECONCILIATION WITH APPROPRIATIONS—Continued			
3				
4	Physical Therapy Fund			
5				
6	APPROPRIATIONS			
7	Budget Act appropriation (Support)-----	\$13,455	\$13,387	\$10,662
8	Salary increase authorization (Support)-----	-	329	-
9	Contributions to State Employees' Retirement Fund-----	494	545	450
10				
11	Total Available-----	\$13,949	\$14,261	\$11,112
12	Unexpended balance, estimated savings (Support)-----	-4,842 ^b	-	-
13				
14	TOTAL EXPENDITURES-----	\$9,107	\$14,261	\$11,112
15				
16	TOTAL EXPENDITURES, ALL FUNDS-----	\$270,885	\$322,201	\$320,213
17				
18				
19				
20	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
21		1956-57	1957-58	1958-59
22				
23				
24	MEDICAL EXAMINERS CONTINGENT FUND			
25				
26	Accumulated Surplus, July 1:			
27	Current-----	\$256,581	\$124,085	\$77,522
28	Building investments-----	303,720	392,979	380,395
29				
30	Totals-----	\$560,301	\$517,064	\$457,917
31	Prior year adjustments-----	-2,111	-	-
32				
33	Accumulated Surplus, Adjusted-----	\$558,190	\$517,064	\$457,917
34	Revenue:			
35	Licenses, Fees, Penalties, and Fines:			
36	Medical Practice Act-----	\$212,354	\$240,168	\$238,075
37	Registered physical therapists-----	6,326	7,625	7,625
38	Interest from Surplus Money Investment Fund-----	1,972	1,000	-
39				
40	Total Revenue-----	\$220,652	\$248,793	\$245,700
41				
42	Total Resources-----	\$778,842	\$765,857	\$703,617
43	Less Expenditures:			
44	Support:			
45	Medical Practice Act-----	\$244,574	\$287,334	\$294,145
46	Registered physical therapists-----	7,835	10,077	12,296
47	Contributions to State Employees' Retirement Fund:			
48	Medical Practice Act-----	9,122	10,257	11,210
49	Registered physical therapists-----	247	272	450
50				
51	Total Expenditures-----	\$261,778	\$307,940	\$318,101
52				
53	Accumulated Surplus, June 30-----	\$517,064	\$457,917	\$385,516
54	Investment in Business and Professions Building-----	1,013	-	-
55	Investment in Business and Professions Building Annex-----	391,966	380,395	358,979
56	Current:			
57	Medical Practice Act-----	701,496	57,657	11,793
58	Registered physical therapists-----	22,589	19,865	14,744
59				
60				
61	PHYSICAL THERAPY FUND			
62				
63	Accumulated surplus, July 1-----	\$22,118	\$22,053	\$17,092
64	Prior year adjustments-----	-28	-	-
65				
66	Accumulated Surplus, Adjusted-----	\$22,090	\$22,053	\$17,092
67	Revenue: Licenses, fees, penalties, and fines-----	9,070	9,300	8,725
68				
69	Total Resources-----	\$31,160	\$31,353	\$25,817
70	Less Expenditures:			
71	Support-----	\$8,613	\$13,716	\$10,662
72	Contributions to State Employees' Retirement Fund-----	494	545	450
73				
74	Total Expenditures-----	\$9,107	\$14,261	\$11,112
75				
76	Accumulated Surplus, June 30-----	\$22,053	\$17,092	\$14,705

^b Composed of savings in salaries and wages, \$2,219; operating expenses, \$2,573; and equipment, \$50.

Department of Professional and Vocational Standards

BOARD OF NURSE EXAMINERS

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (Nurse Examiners' Fund) -----	\$168,023	\$211,758	\$219,692	\$7,934
6					(3.7%)
7	Personnel man-years -----	19.7	24	23	—1
8					
9	GENERAL ANALYSIS				
10					
11					
12	The board examines, licenses, and regulates nurses in California. This budget provides for an additional clerk and an investigator,				
13	limited to June 30, 1958, is continued. These positions are based on workload which indicates an increase of 6,209 licenses				
14	since the staff was last augmented and a corresponding increase in applicants. A backlog of investigations will require at least				
15	a man-year of investigative time. The agency workload is indicated by the following figures:				
16					
17					
18					
19		Actual		Estimated	
20	Total licentiates -----	1954-55	1955-56	1956-57	1957-58
21	Schools of nursing -----	79,980	84,447	89,291	92,500
22	Applications received -----	47	48	46	50
23		5,426	5,384	5,604	5,700
24					
25					
26	SUPPORT EXPENDITURES	NO. OF POSITIONS		ACTUAL 1956-57	ESTIMATED 1957-58
27	DETAIL	56-57 (Filled)	57-58 (Auth.)		
28			58-59 (Auth.)		PROPOSED 1958-59
29					
30	SALARIES AND WAGES				
31	(See page 287, Salary Supplement)				
32	Board member (5) per diem -----	—	—	\$1,205	\$1,370
33	Executive secretary -----	1	1	8,916	9,852
34	Staff assistant -----	—	1	—	7,008
35	Education consultant -----	2.4	3	15,452	20,772
36	Investigator -----	2	3	11,856	17,952
37	Technician and clerk -----	13.8	14	55,975	60,639
38	Temporary help -----	0.5	2.1	1,308	6,984
39	Totals, Positions Now Authorized --	19.7	24.1	\$94,712	\$124,577
40	Proposed New Positions:				
41	Special investigator -----	—	—	436-530	5,352
42	Intermediate typist-clerk -----	—	—	281-341	4,092
43	Totals, Proposed New Positions --	—	—	—	9,444
44	Estimated salary savings -----	—	—0.1	—	—1,750
45					
46	Totals, Salaries and Wages -----	19.7	24	\$94,712	\$123,559
47					—\$518
48					(—0.4%)
49	OPERATING EXPENSES				
50	General expense -----			\$1,859	\$2,195
51	Printing -----			3,928	4,721
52	Communications -----			8,459	8,810
53	Traveling—in-state -----			12,435	17,432
54	Traveling—out-of-state -----			804	1,712
55	Rent—building space -----			7,077	7,077
56	Pro rata charges -----			17,226	20,662
57	Examination -----			7,368	9,473
58	Educational institute -----			708	2,000
59	Totals, Operating Expenses -----			\$59,864	\$74,082
60					\$80,864
61					\$6,782
62	EQUIPMENT -----			\$5,628	\$2,844
63					\$4,559
64	Contributions to State Employees' Retirement Fund -----			7,819	10,755
65					10,710
66	TOTAL EXPENDITURES -----			\$168,023	\$211,758
67					\$219,692
68					\$7,934
69					(3.7%)

RECONCILIATION WITH APPROPRIATIONS

Nurse Examiners' Fund

APPROPRIATIONS

Budget Act appropriation (Support) -----	\$159,320	\$188,107	\$208,982
Emergency authorizations (Support) -----	6,258	494	—
Salary increase authorizations (Support) -----	4,625	12,402	—
Contributions to State Employees' Retirement Fund -----	7,819	10,755	10,710
Total Available -----	\$178,022	\$211,758	\$219,692
Unexpended balance, estimated savings (Support) -----	—9,999 ^a	—	—
TOTAL EXPENDITURES -----	\$168,023	\$211,758	\$219,692

^a Composed of savings in salaries and wages, \$1,419; operating expenses, \$7,622; and equipment, \$958.

Department of Professional and Vocational Standards

BOARD OF NURSE EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	
1	NURSE EXAMINERS' FUND				
2					
3					
4	Accumulated Surplus, July 1:				
5	Current	\$127,442	\$112,892	\$57,625	
6	Building investments	204,203	194,997	187,826	
7					
8	Totals	\$331,645	\$307,889	\$245,451	
9	Prior year adjustments	—558	—	—	
10					
11	Accumulated Surplus, Adjusted	\$331,087	\$307,889	\$245,451	
12	Revenue: Licenses, fees, penalties, and fines	144,825	149,320	152,070	
13					
14	Total Resources	\$475,912	\$457,209	\$397,521	
15	Less Expenditures:				
16	Support	\$160,204	\$201,003	\$208,982	
17	Contributions to State Employees' Retirement Fund	7,819	10,755	10,710	
18					
19	Total Expenditures	\$168,023	\$211,758	\$219,692	
20					
21	Accumulated Surplus, June 30	\$307,889	\$245,451	\$177,829	
22	Investment in Business and Professions Building	1,458	—	—	
23	Investment in Business and Professions Building Annex	193,539	187,826	177,252	
24	Current	112,892	57,625	577	
25					

BOARD OF OPTOMETRY

Headquarters Office at Sacramento

SUMMARY

CHANGE FROM
1957-58

35	TOTAL EXPENDITURES				
36	Support (<i>Optometry Fund</i>)	\$36,855	\$42,895	\$41,836	—\$1,059 (—2.5%)
37					
38	Personnel man-years	3	3	3	—

GENERAL ANALYSIS

This board is responsible for examining, licensing, and regulating optometrists.
The 1958-59 Budget provides for a continuation of the existing level of service. The agency workload is as follows:

	Actual			Estimated	
	1954-55	1955-56	1956-57	1957-58	1958-59
Total licentiates	2,280	2,366	2,406	2,460	2,520
Applications received	185	154	99	107	132

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
SALARIES AND WAGES							
(See page 288, Salary Supplement)							
Board member (5) per diem-----	-	-	-	\$3,850	\$3,750	\$3,750	
Executive secretary -----	1	1	1	8,180	8,940	8,940	
Investigator -----	1	1	1	6,060	6,360	6,360	
Technician and clerk -----	1	1	1	4,139	4,550	4,780	
Totals, Salaries and Wages-----	3	3	3	\$22,229	\$23,600	\$23,830	\$230 (1%)
OPERATING EXPENSES							
General expense -----				\$300	\$440	\$440	
Printing -----				895	920	1,082	
Communications -----				912	1,180	1,100	
Traveling--in-state -----				5,279	6,595	5,935	
Traveling--out-of-state -----				-	1,000	640	
Rent--building space -----				1,145	1,125	1,125	
Operatives -----				40	100	100	
Pro rata charges -----				3,729	5,406	4,696	
Examination -----				624	721	1,060	
Totals, Operating Expenses -----				\$12,924	\$17,487	\$16,178	-\$1,309 (-7.5%)
EQUIPMENT							
Contributions to State Employees' Retirement Fund-----				\$96	\$75	\$75	-
				1,606	1,733	1,753	\$20
TOTAL EXPENDITURES -----				\$36,855	\$42,895	\$41,836	-\$1,059 (-2.5%)

Department of Professional and Vocational Standards

BOARD OF OPTOMETRY—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	RECONCILIATION WITH APPROPRIATIONS				
2					
3	Optometry Fund				
4	APPROPRIATIONS				
5	Budget Act appropriation (Support) -----	\$37,923	\$39,950	\$40,083	
6	Salary increase authorization (Support) -----	184	1,586	—	
7	Contributions to State Employees' Retirement Fund -----	1,606	1,733	1,753	
8	Total Available -----	\$39,713	\$43,269	\$41,836	
9	Unexpended balance, estimated savings (Support) -----	—2,858 ^a	—374 ^b	—	
10	TOTAL EXPENDITURES -----	\$36,855	\$42,895	\$41,836	
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					
26					
27					
28					
29					
30					
31					
32					
33					
34					
35					
36					
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

BOARD OF PHARMACY

Headquarters Office at San Francisco

SUMMARY

TOTAL EXPENDITURES				
Support (<i>Pharmacy Board Contingent Fund</i>) -----	\$234,367	\$266,979	\$297,484	\$30,505 (11.4%)
Personnel man-years -----	24.6	25.2	27.2	2

GENERAL ANALYSIS

The board examines, licenses, and regulates pharmacists and pharmacies, manufacturers and wholesalers of drugs and controls the sale of poisons and dangerous drugs. This budget provides for 2 additional inspectors for new legislation enacted in 1957 requiring additional inspections. The new positions will enable the board to maintain the existing level of service. Funds are also provided for investigative services based on increased investigative workload.

	ACTUAL			ESTIMATED	
	1954-55	1955-56	1956-57	1957-58	1958-59
Licenses -----	18,398	19,195	20,253	21,265	22,538
Applications -----	461	453	579	500	500

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
SALARIES AND WAGES							
(See page 288, Salary Supplement)							
Board member (7) per diem -----	—	—	—	\$13,800	\$15,500	\$16,520	
Executive secretary -----	1	1	1	8,148	9,347	9,813	
Investigator -----	4	4	4	24,240	25,440	25,440	
Inspector -----	9.9	10	10	62,389	70,650	72,077	
Technician and clerk -----	7.7	8	8	30,953	33,891	34,915	
Temporary help -----	2	2.5	2.5	7,800	9,551	9,551	
Totals, Positions Now Authorized	24.6	25.5	25.5	\$147,330	\$164,379	\$168,316	
Proposed New Positions:				SALARY RANGE			
Pharmacy inspector -----	—	—	2	505-613	—	12,120	
Estimated salary savings -----	—	—0.3	—0.3	—	—1,010	—1,200	
Totals, Salaries and Wages -----	24.6	25.2	27.2	\$147,330	\$163,369	\$179,236	\$15,867 (9.7%)

^a Composed of savings in salaries and wages, \$25; operating expenses, \$2,785; and equipment, \$48.

^b Composed of savings in operating expenses.

Department of Professional and Vocational Standards

BOARD OF PHARMACY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES							
2	General expense				\$4,693	\$7,356	\$7,505	
3	Printing				714	3,590	2,610	
4	Communications				6,279	7,150	7,150	
5	Traveling—in-state				28,903	36,193	39,760	
6	Traveling—out-of-state				1,353	1,200	1,200	
7	Rent—building space				6,104	6,105	6,105	
8	Operatives				—	400	600	
9	Pro rata charges				20,274	24,135	27,686	
10	Examination				382	600	600	
11	Investigative services				—	—	2,500	
12	Totals, Operating Expenses				\$68,702	\$86,729	\$95,716	\$8,987 (10.4%)
13	EQUIPMENT				\$7,834	\$5,248	\$10,061	\$4,813 (91.7%)
14	Contributions to State Employees' Retirement Fund				10,501	11,633	12,471	838
15	TOTAL EXPENDITURES				\$234,367	\$266,979	\$297,484	\$30,505 (11.4%)

RECONCILIATION WITH APPROPRIATIONS

Pharmacy Board Contingent Fund

APPROPRIATIONS

Budget Act appropriation (Support)	\$220,742	\$246,600	\$285,013
Emergency authorization (Support)	6,226	—	—
Salary increase authorization (Support)	8,973	8,746	—
Contributions to State Employees' Retirement Fund	10,501	11,633	12,471
Total Available	\$246,442	\$266,979	\$297,484
Unexpended balance, estimated savings (Support)	—12,075 ^a	—	—
TOTAL EXPENDITURES	\$234,367	\$266,979	\$297,484

FUND CONDITION

ACTUAL
1956-57ESTIMATED
1957-58ESTIMATED
1958-59

PHARMACY BOARD CONTINGENT FUND

Accumulated surplus, July 1	\$92,964	\$100,656	\$78,177
Prior year adjustments	910	—	—
Accumulated Surplus, Adjusted	\$92,054	\$100,656	\$78,177
Revenue: Licenses, fees, penalties, and fines	242,969	244,500	255,750
Total Resources	\$335,023	\$345,156	\$333,927
Less Expenditures:			
Support	\$223,866	\$255,346	\$285,013
Contributions to State Employees' Retirement Fund	10,501	11,633	12,471
Total Expenditures	\$234,367	\$266,979	\$297,484
Accumulated Surplus, June 30	\$100,656	\$78,177	\$36,443

BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS

Headquarters Office at Sacramento

SUMMARY

TOTAL EXPENDITURES				
Support (Private Investigator and Adjuster Fund)	\$36,555	\$36,327	\$49,836	\$13,509 (37.2%)
Personnel man-years	3.5	3.7	4.7	1

GENERAL ANALYSIS

The Bureau of Private Investigators and Adjusters under the immediate supervision of the Director of Professional and Vocational Standards, examines, licenses, and regulates private detectives. This budget provides for a chief of the bureau as authorized by Chapter 2098, Statutes of 1957. The legislation is a result of interim studies by a Senate committee recommending the need for the position. Workload is reflected by the following figures:

	Actual			Estimated	
	1954-55	1955-56	1956-57	1957-58	1958-59
Licenses	1,083	1,092	1,147	1,160	1,174
Applications	250	265	204	210	220

^a Composed of savings in salaries and wages, \$1,725; operating expenses, \$9,922; and equipment, \$428.

Department of Professional and Vocational Standards

BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES							
2	(See page 288, Salary Supplement)							
3	Investigator	2	2	2	\$12,120	\$12,720	\$12,720	
4	Technician and clerk	1.5	1.5	1.5	6,558	7,128	7,128	
5	Temporary help	—	0.2	0.2	—	590	590	
6	Totals, Positions Now Authorized	3.5	3.7	3.7	\$18,678	\$20,438	\$20,438	
7	Proposed New Positions:				SALARY RANGE			
8	Bureau chief	—	—	1	613-745	—	7,356	
9	Totals, Salaries and Wages	3.5	3.7	4.7	\$18,678	\$20,438	\$27,794	\$7,356 (36%)
10	OPERATING EXPENSES							
11	General expense				\$829	\$335	\$885	
12	Printing				1,461	1,475	1,600	
13	Communications				883	996	1,100	
14	Traveling—in-state				3,015	2,781	4,350	
15	Traveling—out-of-state				—	100	—	
16	Rent—building space				1,834	1,834	2,634	
17	Pro rata charges				5,214	5,788	8,201	
18	Examination				—	450	450	
19	Totals, Operating Expenses				\$13,236	\$13,759	\$19,220	\$5,461 (39.7%)
20	EQUIPMENT				\$2,882	\$262	\$861	\$599 (228.6%)
21	Contributions to State Employees' Retirement Fund				1,759	1,868	1,961	93
22	TOTAL EXPENDITURES				\$36,555	\$36,327	\$49,836	\$13,509 (37.2%)

RECONCILIATION WITH APPROPRIATIONS

Private Investigator and Adjuster Fund

APPROPRIATIONS

40	Budget Act appropriation (Support)	\$33,349	\$32,927	\$47,875
41	Emergency authorization (Support)	1,252	—	—
42	Salary increase authorizations (Support)	1,218	1,532	—
43	Contributions to State Employees' Retirement Fund	1,759	1,868	1,961
44	Total Available	\$37,578	\$36,327	\$49,836
45	Unexpended balance, estimated savings (Support)	—1,023 ^a	—	—
46	TOTAL EXPENDITURES	\$36,555	\$36,327	\$49,836

FUND CONDITION

ACTUAL
1956-57ESTIMATED
1957-58ESTIMATED
1958-59

PRIVATE INVESTIGATOR AND ADJUSTER FUND

Accumulated Surplus, July 1:

58	Current	\$69,575	\$80,473	\$84,586
59	Building investments	104,095	96,352	91,827
60	Totals	\$173,670	\$176,825	\$176,413
61	Prior year adjustments	98	—	—
62	Accumulated Surplus, Adjusted	\$173,768	\$176,825	\$176,413
63	Revenue: Licenses, fees, penalties, and fines	39,612	35,915	37,245
64	Total Resources	\$213,380	\$212,740	\$213,658
65	Less Expenditures:			
66	Support	\$34,796	\$34,459	\$47,875
67	Contributions to State Employees' Retirement Fund	1,759	1,868	1,961
68	Total Expenditures	\$36,555	\$36,327	\$49,836
69	Accumulated Surplus, June 30	\$176,825	\$176,413	\$163,822
70	Investment in Business and Professions Building	1,732	—	—
71	Investment in Business and Professions Building Annex	94,620	91,827	86,658
72	Current	80,473	84,586	77,164

^a Composed of savings in salaries and wages, \$398; operating expenses, \$607; and equipment, \$18.

Department of Professional and Vocational Standards

CERTIFIED SHORTHAND REPORTERS BOARD

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
4	TOTAL EXPENDITURES				
5	Support (Shorthand Reporters' Fund)-----	\$12,964	\$16,941	\$18,504	\$1,563
6					(9.2%)
7	Personnel man-years -----	1.5	1.5	1.5	-
10	GENERAL ANALYSIS				
13	This board examines, licenses, and regulates shorthand reporters. The budget provides for a continuation of the existing level of service. Based on workload, an amount is provided for investigative service to be furnished by the department in lieu of donated and contractual services. The agency workload is indicated by the following figures:				
18		Actual		Estimated	
19		1954-55	1955-56	1956-57	1957-58
20	Total licentiates -----	747	797	937	935
21	Applications received -----	225	205	130	206
22					240
24	SUPPORT EXPENDITURES				
25	DETAIL				
26		NO. OF POSITIONS			
27		56-57	57-58	58-59	
28		(Filled)	(Auth.)	(Auth.)	
29		ACTUAL	ESTIMATED	PROPOSED	CHANGE FROM
30		1956-57	1957-58	1958-59	1957-58
30	SALARIES AND WAGES				
31	(See page 288, Salary Supplement)				
32	Board members (5) per diem-----	-	-	-	-
33	Secretary (part-time) -----	0.4	0.4	0.4	0.4
34	Technician and clerk-----	1	1	1	1
35	Temporary help -----	0.1	0.1	0.1	0.1
36	Totals, Salaries and Wages-----	1.5	1.5	1.5	1.5
37		\$7,696	\$8,784	\$8,943	\$159
38					(1.8%)
40	OPERATING EXPENSES				
41	General expense -----	\$117	\$245	\$270	\$270
42	Printing -----	833	875	1,000	1,000
43	Communications -----	460	655	655	655
44	Traveling--in-state -----	1,316	2,825	2,658	2,658
45	Rent--building space -----	730	730	730	730
46	Pro rata charges -----	1,011	1,716	1,852	1,852
47	Examination -----	452	270	370	370
48	Investigative services -----	-	-	1,500	1,500
49	Totals, Operating Expenses-----	\$4,919	\$7,316	\$9,035	\$1,719
50					(23.5%)
51	EQUIPMENT -----	-	\$365	\$50	-\$315
52					(-86.3%)
53	Contributions to State Employees' Retirement Fund-----	349	476	476	-
54	TOTAL EXPENDITURES -----	\$12,964	\$16,941	\$18,504	\$1,563
55					(9.2%)
59	RECONCILIATION WITH APPROPRIATIONS				
60	Shorthand Reporters' Fund				
61	APPROPRIATIONS				
62	Budget Act appropriations (Support)-----	\$14,132	\$16,082	\$18,028	\$18,028
63	Salary increase authorizations (Support)-----	586	383	-	-
64	Contributions to State Employees' Retirement Fund-----	349	476	476	476
65	Total Available -----	\$15,067	\$16,941	\$18,504	\$18,504
66	Unexpended balance, estimated savings (Support)-----	-2,103 a	-	-	-
67	TOTAL EXPENDITURES -----	\$12,964	\$16,941	\$18,504	\$18,504

a Composed of savings in salaries and wages, \$730; operating expenses, \$1,338; and equipment, \$35.

Department of Professional and Vocational Standards

CERTIFIED SHORTHAND REPORTERS BOARD—Continued

LINE	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	
1	SHORTHAND REPORTERS' FUND				
2					
3					
4	Accumulated surplus, July 1-----	\$28,931	\$20,940	\$33,479	
5	Prior year adjustments-----	22	-	-	
6					
7	Accumulated Surplus, Adjusted-----	\$28,909	\$20,940	\$33,479	
8	Revenue: Licenses, fees, penalties, and fines-----	4,995	29,480	22,905	
9					
10	Total Resources-----	\$33,904	\$50,420	\$56,384	
11	Less Expenditures:-----				
12	Support-----	\$12,615	\$16,465	\$18,028	
13	Contributions to State Employees' Retirement Fund-----	349	476	476	
14					
15	Total Expenditures-----	\$12,964	\$16,941	\$18,504	
16					
17	Accumulated Surplus, June 30-----	\$20,940	\$33,479	\$37,880	
18					
19					

BOARD OF SOCIAL WORK EXAMINERS

Headquarters at San Francisco

SUMMARY

CHANGE FROM
1957-58

29	TOTAL EXPENDITURES				
30	Support (<i>Registered Social Workers' Fund</i>)-----	\$22,083	\$27,533	\$26,831	—\$702
31					(—2.5%)
32	Personnel man-years-----	2.8	2.8	2.8	-

GENERAL ANALYSIS

This board examines, registers and certifies social workers. The 1958-59 budget provides for a continuation of the existing level of service. The agency workload is indicated by the following figures:

		Actual		Estimated	
		1954-55	1955-56	1956-57	1957-58 1958-59
Total licentiates-----		3,793	3,806	3,809	3,859 3,910
Applications received-----		239	226	88	98 110

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
SALARIES AND WAGES (See page 288, Salary Supplement)							
Executive secretary -----	1	1	1	\$7,450	\$8,555	\$8,940	
Technician and clerk -----	1	1	1	3,825	4,211	4,296	
Temporary help -----	0.8	0.8	0.8	2,189	2,508	2,311	
Totals, Salaries and Wages -----	2.8	2.8	2.8	\$13,464	\$15,274	\$15,547	\$273 (1.8%)
OPERATING EXPENSES							
General expense -----				\$291	\$365	\$365	
Printing -----				618	1,790	559	
Communications -----				1,408	1,600	1,423	
Traveling—in-state -----				2,579	3,392	3,400	
Rent—building space -----				1,120	1,120	1,120	
Pro rata charges -----				1,469	2,060	2,260	
Examination -----				8	225	250	
Totals, Operating Expenses -----				\$7,493	\$10,552	\$9,377	—\$1,175 (—11.1%)
EQUIPMENT -----				\$37	\$415	\$566	\$151 (36.4%)
Contributions to State Employees' Retirement Fund -----				1,089	1,292	1,341	49
TOTAL EXPENDITURES -----				\$22,083	\$27,533	\$26,831	—\$702 (—2.5%)

Department of Professional and Vocational Standards

BOARD OF SOCIAL WORK EXAMINERS—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
1					
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	Registered Social Workers' Fund				
5					
6	APPROPRIATIONS				
7	Budget Act appropriation (Support)-----	\$19,848	\$25,128	\$25,490	
8	Emergency authorization (Support)-----	932	-	-	
9	Salary increase authorizations (Support)-----	1,070	1,113	-	
10	Contributions to State Employees' Retirement Fund-----	1,089	1,292	1,341	
11					
12	Total Available-----	\$22,939	\$27,533	\$26,831	
13	Unexpended balance, estimated savings (Support)-----	—\$56 ^a	-	-	
14					
15	TOTAL EXPENDITURES-----	\$22,083	\$27,533	\$26,831	

LINE	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	
18					
19					
20					
21					
22					
23	REGISTERED SOCIAL WORKERS' FUND				
24					
25	Accumulated surplus, July 1-----	\$46,558	\$39,546	\$28,613	
26	Prior year adjustments-----	—171	-	-	
27					
28	Accumulated Surplus, Adjusted-----	\$46,387	\$39,546	\$28,613	
29	Revenue: Licenses, fees, penalties, and fines-----	15,242	16,600	15,700	
30					
31	Total Resources-----	\$61,629	\$56,146	\$44,313	
32	Less Expenditures:				
33	Support-----	\$20,994	\$26,241	\$25,490	
34	Contributions to State Employees' Retirement Fund-----	1,089	1,292	1,341	
35					
36	Total Expenditures-----	\$22,083	\$27,533	\$26,831	
37					
38	Accumulated Surplus, June 30-----	\$39,546	\$28,613	\$17,482	

STRUCTURAL PEST CONTROL BOARD

Headquarters Office at Los Angeles

SUMMARY

CHANGE FROM
1957-58

50	TOTAL EXPENDITURES				
51	Support (<i>Structural Pest Control Fund</i>)-----	\$54,975	\$64,939	\$66,461	\$1,522
52					(2.3%)
53	Personnel man-years-----	5.2	5.5	5.5	-

GENERAL ANALYSIS

This board examines, licenses, and regulates operators, salesmen, and establishments engaged in structural pest control. The 1958-59 Budget provides for a continuation of the existing level of service. The agency workload is reflected by the following indicators:

		ACTUAL		ESTIMATED	
		1954-55	1955-56	1957-58	1958-59
64	Total licentiates-----	1,860	1,918	2,057	2,126
65	Applications received-----	420	501	465	465

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
74	SALARIES AND WAGES						
75	(See page 289, Salary Supplement)						
76	Board member (5) per diem-----	-	-	\$1,690	\$1,600	\$1,600	
77	Registrar-----	1	1	6,926	7,952	8,350	
78	Investigator-----	3	3	16,796	18,384	18,980	
79	Technician and clerk-----	1	1	3,456	3,810	3,996	
80	Temporary help-----	0.2	0.5	714	1,280	1,280	
81							
82	Totals, Salaries and Wages-----	5.2	5.5	\$29,582	\$33,026	\$34,206	\$1,180
83							(3.6%)

^a Composed of savings in salaries and wages, \$13; operating expenses, \$780; and equipment, \$63.

Department of Professional and Vocational Standards

STRUCTURAL PEST CONTROL BOARD—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	ND. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES							
2	General expense -----				\$400	\$822	\$822	
3	Printing -----				387	925	685	
4	Communications -----				1,519	1,975	1,975	
5	Traveling—in-state -----				6,674	8,764	8,764	
6	Traveling—out-of-state -----				380	600	600	
7	Rent—building space -----				2,751	2,751	2,751	
8	Pro rata charges -----				8,923	11,365	11,886	
9	Examination -----				1,559	1,600	1,600	
10	Totals, Operating Expenses -----				\$22,593	\$28,802	\$29,083	\$281
11	EQUIPMENT -----				\$449	\$477	\$434	(1%)
12	Contributions to State Employees' Retirement Fund -----				2,351	2,634	2,738	—\$43
13	TOTAL EXPENDITURES -----				\$54,975	\$64,939	\$66,461	(—9%)
14								104
15								\$1,522
16								(2.3%)

RECONCILIATION WITH APPROPRIATIONS

Structural Pest Control Fund

APPROPRIATIONS

26	Budget Act appropriation (Support) -----	\$56,250	\$60,472	\$63,723	
27	Emergency authorization (Support) -----	130	—	—	
28	Salary increase authorizations (Support) -----	510	1,833	—	
29	Contributions to State Employees' Retirement Fund -----	2,351	2,634	2,738	
30	Total Available -----	\$59,241	\$64,939	\$66,461	
31	Unexpended balance, estimated savings (Support) -----	—4,266 ^a	—	—	
32	TOTAL EXPENDITURES -----	\$54,975	\$64,939	\$66,461	

FUND CONDITION

ACTUAL
1956-57ESTIMATED
1957-58ESTIMATED
1958-59

STRUCTURAL PEST CONTROL FUND

44	Accumulated surplus, July 1 -----	\$21,540	\$29,856	\$29,849	
45	Prior year adjustments -----	—400	—	—	
46	Accumulated Surplus, Adjusted -----	\$21,140	\$29,856	\$29,849	
47	Revenue: Licenses, fees, penalties, and fines -----	63,691	64,932	64,785	
48	Total Resources -----	\$84,831	\$94,788	\$94,634	
49	Less Expenditures:				
50	Support -----	52,624	62,305	63,723	
51	Contributions to State Employees' Retirement Fund -----	2,351	2,634	2,738	
52	Total Expenditures -----	\$54,975	\$64,939	\$66,461	
53	Accumulated Surplus, June 30 -----	\$29,856	\$29,849	\$28,173	

BOARD OF EXAMINERS IN VETERINARY MEDICINE

Headquarters Office at Sacramento

SUMMARY

67	TOTAL EXPENDITURES				
68	Support (<i>Veterinary Examiners Contingent Fund</i>) -----	\$19,352	\$22,231	\$23,005	\$774
69	Personnel man-years -----	1.6	1.2	1.2	(3.5%)

GENERAL ANALYSIS

This board examines, licenses, and regulates the practice of veterinarians. This budget reflects an agreement between this agency, the Board of Landscape Architects and the Yacht and Ship Brokers Commission for the joint use of an executive secretary and for investigative and clerical services. Funds are also budgeted for investigative services which will be needed when the present investigator is shared with the other 2 agencies. Workload of the agency is reflected by the following:

	Actual			Estimated	
	1954-55	1955-56	1956-57	1957-58	1958-59
Total licentiates -----	1,400	1,450	1,550	1,560	1,580
Applications received -----	143	135	150	160	175

^a Composed of savings in salaries and wages, \$197; operating expenses, \$4,066; and equipment, \$3

Department of Professional and Vocational Standards

BOARD OF EXAMINERS IN VETERINARY MEDICINE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES							
2	(See page 289, Salary Supplement)							
3	Board member (5) per diem	—	—	—	\$830	\$320	\$320	
4	Secretary (part time)	0.2	—	—	704	400	—	
5	Investigator	1	1	1	5,276	5,820	6,110	
6	Temporary help	0.4	0.2	0.2	1,173	614	614	
7								
8	Totals, Salaries and Wages	1.6	1.2	1.2	\$7,983	\$7,154	\$7,044	—\$110 (—1.5%)
9								
10	OPERATING EXPENSES							
11	General expense				\$548	\$515	\$770	
12	Printing				198	1,100	265	
13	Communications				780	900	900	
14	Traveling—in-state				5,265	5,768	4,846	
15	Traveling—out-of-state				347	500	500	
16	Rent—building space				492	493	675	
17	Pro rata charges				1,572	2,450	2,599	
18	Examination				1,400	1,800	1,800	
19	Services from other agencies				—	943	1,473	
20	Investigative services				—	—	1,500	
21								
22	Totals, Operating Expenses				\$10,602	\$14,469	\$15,328	\$859 (5.9%)
23								
24	EQUIPMENT				\$306	\$100	\$100	—
25								
26	Contributions to State Employees' Retirement Fund				461	508	533	25
27								
28	TOTAL EXPENDITURES				\$19,352	\$22,231	\$23,005	\$774 (3.5%)
29								
30								
31								
32								
33								
34	RECONCILIATION WITH APPROPRIATIONS							
35	Veterinary Examiners' Contingent Fund							
36								
37	APPROPRIATIONS							
38	Budget Act appropriation (Support)				\$18,555	\$22,393	\$22,472	
39	Emergency authorization (Support)				1,063	1,301	—	
40	Salary increase authorization (Support)				369	—	—	
41	Contributions to State Employees' Retirement Fund				461	508	533	
42								
43	Total Available				\$20,448	\$24,202	\$23,005	
44	Unexpended balance, estimated savings (Support)				—1,096 ^a	—1,971 ^b	—	
45								
46	TOTAL EXPENDITURES				\$19,352	\$22,231	\$23,005	
47								
48								
49								
50								
51	FUND CONDITION				ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	
52								
53								
54	VETERINARY EXAMINERS' CONTINGENT FUND							
55								
56	Accumulated surplus, July 1				\$24,055	\$20,230	\$13,919	
57	Prior year adjustments				—18	—	—	
58								
59	Accumulated Surplus, Adjusted				\$24,037	\$20,230	\$13,919	
60	Revenue: Licenses, fees, penalties, and fines				15,545	15,920	24,100	
61								
62	Total Resources				\$39,582	\$36,150	\$38,019	
63	Less Expenditures:							
64	Support				\$18,891	\$21,723	\$22,472	
65	Contributions to State Employees' Retirement Fund				461	508	533	
66								
67	Total Expenditures				\$19,352	\$22,231	\$23,005	
68								
69	Accumulated Surplus, June 30				\$20,230	\$13,919	\$15,014	
70								

^a Composed of savings in salaries and wages, \$82; operating expenses, \$942; and equipment, \$72.^b Composed of savings in salaries and wages.

BOARD OF VOCATIONAL NURSE EXAMINERS

Headquarters Office at Sacramento

^a Composed of savings in salaries and wages, \$665; operating expenses, \$356; and equipment, \$46.

Department of Professional and Vocational Standards

YACHT AND SHIP BROKERS COMMISSION—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	RECONCILIATION WITH APPROPRIATIONS				
2					
3	Yacht and Ship Brokers Fund				
4	APPROPRIATIONS				
5	Budget Act appropriation (Support)-----	\$17,264	\$18,588	\$18,663	
6	Salary increase authorizations (Support)-----	678	1,682		
7	Contributions to State Employees' Retirement Fund-----	887	1,032	1,162	
8					
9	Total Available-----	\$18,829	\$21,302	\$19,825	
10	Unexpended balance, estimated savings (Support)-----	—1,498 ^a	—3,388 ^b	—	
11					
12	TOTAL EXPENDITURES-----	\$17,331	\$17,914	\$19,825	
13					
14					
15	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED	
16		1956-57	1957-58	1958-59	
17					
18	YACHT AND SHIP BROKERS FUND				
19					
20	Accumulated surplus, July 1st-----	\$30,456	\$30,928	\$31,014	
21	Prior year adjustments-----	—83	—	—	
22					
23	Accumulated Surplus, Adjusted-----	\$30,373	\$30,928	\$31,014	
24	Revenue: Licenses, fees, penalties, and fines-----	17,886	18,000	22,000	
25					
26	Total Resources-----	\$48,259	\$48,928	\$53,014	
27	Less Expenditures:				
28	Support-----	\$16,444	\$16,882	\$18,663	
29	Contributions to State Employees' Retirement Fund-----	887	1,032	1,162	
30					
31	Total Expenditures-----	\$17,331	\$17,914	\$19,825	
32					
33	Accumulated Surplus, June 30th-----	\$30,928	\$31,014	\$33,189	

PUBLIC UTILITIES COMMISSION

Headquarters Office at San Francisco

SUMMARY

41	TOTAL EXPENDITURES				
42	Support (General Fund)-----	\$2,543,421	\$3,051,077	\$3,186,042	\$134,965
43					(4.4%)
44	Support (Transportation Rate Fund)-----	2,041,982	2,464,373	2,490,540	26,167
45					(1.1%)
46					
47	Totals-----	\$4,585,403	\$5,515,450	\$5,676,582	\$161,132
48					(2.9%)
49	Personnel man-years-----	574	649.5	649	—0.5

GENERAL ANALYSIS

Objectives

It is the duty of the commission to secure adequate and safe services at rates that are fair and reasonable for both the public and the privately owned utilities and transportation companies.

The main office is in San Francisco with a branch in Los Angeles. Field offices are located throughout the State.

Program and Performance

The commission hears matters relating to rates, charges, services, safety and affairs of the utilities and carriers under its jurisdiction. The commission then determines intrastate rates and service of privately owned utilities and transportation companies. These include gas, electric, telephone and telegraph utilities; streetcars, trucks, busses, airlines and vessels transporting freight or passengers in intrastate commerce; warehousemen, wharfingers, carloaders and pipeline operators.

The commission controls the issuance of securities and other transactions relating to the capital structure of public utilities; and protects the public interest by appearing before federal agencies and courts as an advocate in interstate proceedings.

Almost all of the utility securities authorized in 1956-57 for issue were for plant and facilities expansion. This reflects the continuing growth of the State's utilities.

Increases in revenue of utilities and transportation companies authorized during the year ending June 30, 1957, were among the lowest of any year since World War II.

The commission has taken a dominant part in protecting the interests of California in proceedings before federal agencies and courts whenever the scope of its authority permitted. The most important cases during the past fiscal year concerned interstate railroad freight rates and the price to be charged for out-of-state gas. California utilities are importing over two-thirds of the natural gas sold to consumers. The commission is opposing a pending \$18,000,000 rate increase which will cost the California customers \$16,000,000 annually. An additional \$20,000,000 rate increase application has recently been filed with the Federal Power Commission.

The commission also opposed the railroads' application to the Interstate Commerce Commission for additional interstate freight rates 22 percent above the level of rates previously in effect. Due largely to the opposition of the California Commission, the Federal Commission granted increases totalling 12 percent. This meant an estimated saving of more than \$97,000,000 to California shippers. Steady progress is being made in the safety program with protective devices at railroad crossings and expansion of the maintenance inspection of all trucks and trailers of highway carriers under commission jurisdiction. Intensified field and rate enforcement has resulted in increased formal proceedings against violators.

^a Composed of savings in salaries and wages, \$171; operating expenses, \$1,227; and equipment, \$100.

^b Composed of savings in salaries and wages.

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	GENERAL ANALYSIS—Continued			
2				
3				
4	Program and Performance—Continued			
5				
6	The commission is supported by both the General Fund and the Transportation Rate Fund. Activities supported by the Transportation Rate Fund are largely regulatory upon rail, truck, and water carriers engaged in the transportation of property. The Transportation Rate Fund revenue is derived from a fee of one-fourth of 1 percent of the gross operating revenue earned by carriers from the transportation of property and also from other related fees. A plan of financial adjustment between the General Fund and the Transportation Rate Fund allocates the cost of certain functions which relate to either fund—the details of which are reflected in the General Fund activities budget and offset by estimated reimbursements from the Transportation Rate Fund.			
7				
8				
9				
10				
11				
12				
13				
14	FUND CONDITION: The surplus of the Transportation Rate Fund on June 30, 1957, was \$599,736. The current and budget year revenue estimates have been revised downward with the result that the estimated expenditures for the current and budget year will exceed the estimated revenue for that period and reduce the surplus to a dangerously low figure of \$44,823 at the end of 1958-59. Consideration must be given to providing additional revenue.			
15				
16				
17				
18	The 1958-59 Budget provides for the following increases:			
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	UTILITIES DIVISION						
3							
4	Objectives						
5	The Utilities Division assists the commission in insuring the public adequate electric, gas, telephone, telegraph, water, and steam						
6	heat utility service and facilities at reasonable rates, without discrimination, as is necessary to promote the safety, health,						
7	comfort and convenience of the public, customers, and employees of utilities.						
8							
9	Program and Performance						
10	This division provides the technical and clerical staff to analyze and conduct studies relating to the regulation of rates, service,						
11	facilities, safety, valuation, and certification matters relating to the public utilities listed above. This is accomplished through the						
12	development of factual information and the making of engineering, administrative, and other recommendations to the commission,						
13	based on fact, experience, and judgment.						
14							
15	The division's workload during 1956-57 Fiscal Year was distributed as follows:						
16	1. Rate proceedings -----					45%	
17	2. Formal proceedings other than rate -----					18%	
18	3. Customers' complaints and inquiries -----					9%	
19	4. Administration of Commission's General Orders -----					9%	
20	5. Fundamental studies and reports for use of management -----					19%	
21							
22						100%	
23							
24	As of the end of 1956, the value of major utilities plants amounted to \$6.31 billion. There were 549 utilities as of June 30, 1957.						
25	The electric, gas, and telephone utilities served 13.1 million customers at the end of 1956. 501 formal decisions were issued during						
26	1956-57, which required staff work by this division. At the close of the fiscal year, rate increase applications which will require						
27	staff analysis totaled over \$90 million on an annual basis. This budget provides for no additional personnel.						
28							
29	SALARIES AND WAGES						
30	(See page 290, Salary Supplement)						
31	Chief of division -----	1	1	1	\$14,400	\$15,600	\$15,600
32	Assistant chief of division -----	1.2	1	1	16,019	15,000	15,000
33	Engineer and statistician -----	99.1	111	109	780,874	959,016	971,487
34	Technician and clerk -----	40.9	45	45	181,589	194,723	199,430
35							
36	Totals, Positions Now Authorized --	142.2	158	156	\$992,882	\$1,184,339	\$1,201,517
37	Estimated salary savings -----	-	-2.4	-4	-	-22,827	-22,000
38							
39	Totals, Salaries and Wages -----	142.2	155.6	152	\$992,882	\$1,161,512	\$1,179,517
40							
41	OPERATING EXPENSES						
42	General expense -----				\$15,944	\$13,693	\$17,094
43	Printing -----				3,206	5,760	7,760
44	Communications -----				26,676	23,750	26,850
45	Traveling—in-state -----				38,532	40,860	42,660
46	Traveling—out-of-state, rate regulation -----				8,150	12,500	12,100
47	Rent—building space -----				9,185	9,185	9,185
48							
49	Totals, Operating Expenses -----				\$101,693	\$105,748	\$115,649
50							
51	EQUIPMENT -----				\$6,918	\$13,497	\$15,590
52							
53	REIMBURSEMENTS						
54	City of North Sacramento study -----				-1,668	-25,000	-
55							
56	Totals, Utilities Division -----				\$1,099,825	\$1,255,757	\$1,310,756
57							
58							
59	UTILITIES FINANCE AND ACCOUNTS DIVISION						
60							
61	Objectives						
62	This division is charged with the review of applications requesting authorization to issue securities, with participation in financial						
63	aspects of rate proceedings, with the review of annual and financial reports of utilities and carriers, and with supervising						
64	accounting procedures prescribed by the commission for use by utilities and carriers.						
65							
66	Program and Performance						
67	Formal proceedings involving rate increases, security issues and related matters utilize the major portion of the division's manpower.						
68	In 1955-56 this division participated in 61 formal rate proceedings. The 1956-57 participation in 88 proceedings was substan-						
69	tially in excess of past performance. In the fiscal year ending June 30, 1957, the commission considered applications involving						
70	the issuance of securities totaling \$639,840,021. This financing for plant addition was the highest in any fiscal year since 1948.						
71	In addition, 1,897 annual reports of utilities were filed with this division.						
72	The budget provides for one additional clerical position due to the increase in the stenographic workload.						
73							
74	SALARIES AND WAGES						
75	(See page 291, Salary Supplement)						
76	Chief of division -----	1	1	1	\$14,400	\$15,600	\$15,600
77	Assistant chief of division -----	1	1	1	12,000	13,200	13,200
78	Examiner -----	21	26	26	155,444	212,508	215,969
79	Technician and clerk -----	6	6	6	25,930	27,986	28,260
80							
81	Totals, Positions Now Authorized --	29	34	34	\$207,774	\$269,294	\$273,029
82	Proposed New Positions:				SALARY RANGE		
83	Intermediate stenographer-clerk ---	-	-	1	295-358	-	3,540
84	Estimated salary savings -----	-	-0.3	-0.5	-	-1,800	-2,500
85							
86	Totals, Salaries and Wages -----	29	33.7	34.5	\$207,774	\$267,494	\$274,069

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	UTILITIES FINANCE AND ACCOUNTS						
2	DIVISION—Continued						
3	OPERATING EXPENSES						
4	General expense				\$3,592	\$4,053	\$4,076
5	Printing				5,432	6,845	9,670
6	Communications				3,272	2,940	3,310
7	Traveling—in-state				13,463	14,490	15,000
8	Rent—building space				4,459	4,652	4,652
9	Totals, Operating Expenses				\$30,218	\$32,980	\$36,708
10	EQUIPMENT				\$98	\$2,553	\$1,299
11	Totals, Utilities Finance and Accounts Division				\$238,090	\$303,027	\$312,076
12	General Fund				207,084	263,973	271,444
13	Transportation Rate Fund				31,006	39,054	40,632
14	TRANSPORTATION DIVISION						
15	Objectives						
16	This division regulates rates, service, safety and operations of privately owned, for-hire carriers of passengers and property by						
17	railroad, highway and water and, to a limited extent, by air.						
18	Program and Performance						
19	Field personnel in 14 district offices, as well as in the headquarters office, effect compliance of the carriers transporting property						
20	within the State by field investigations of carrier records as well as advising carriers regarding operating procedures and						
21	practices directed toward a dependable and adequate transportation system in the State. An accelerated enforcement program						
22	established in 1956-57 resulted in a number of formal actions against violators. This program necessitated exhaustive time con-						
23	suming studies. As a result the informal enforcement program of advising carriers was reduced. The 15 positions authorized						
24	in 1957-58 will increase formal investigations, and permit some expansion of the informal program. Because many violations						
25	cannot be revealed by examination of records, but only by actual observation, a mobile surveillance unit was formed with 6 of						
26	the additional positions. The findings of the field staff are submitted to the headquarters staff for evaluation.						
27	The division studies the costs factors, service rates, and regulations applicable to the movement of freight and passengers by rail-						
28	road, highway, airlines, water carriers, express corporations, freight forwarders, warehousemen, wharfingers and carloaders. These						
29	are presented as exhibits in public hearings before the commission involving establishment of minimum rates throughout the						
30	State. The staff examines tariffs filed with the commission for compliance with statutes and commission regulations; audits sum-						
31	mary of rates charged by carriers to determine violations of established rates; quotes rates to the public; and participates and						
32	presents evidence in transportation rate hearings before the Interstate Commerce Commission to protect the interests of Cali-						
33	fornia shippers. Permits to operate are issued after a showing of ability to perform, and financial responsibility is determined.						
34	This division inspects for compliance with safety standards, railroad bridges, trestles and tunnels and the operations and equipment						
35	of bus companies and the limited number of motor truck carriers. The commission's safety experts investigate accidents of all						
36	carriers under its jurisdiction. With the 4 additional safety experts authorized July 1, 1957, the commission has expanded its						
37	program to include inspection of the maintenance practices of all trucks and trailers of highway carriers under its jurisdiction.						
38	The division makes engineering studies relative to the need for and construction of new railroad grade crossings, crossing separation						
39	structures, investigates crossing accidents and recommends preventive action. The \$700,000 Grade Crossing Protection Fund,						
40	created in 1953, which is nearly exhausted, has facilitated the protection of more than 200 hazardous railroad street grade cross-						
41	ings with better warning devices. Chapter 2091, Statutes of 1957, established an annual appropriation of \$5,000,000 to the						
42	Division of Highways to assist cities and counties in constructing grade separation structures at points where railroads and						
43	city streets or county roads intersect. The statute requires that the commission shall furnish the Department of Public Works						
44	annually a priority list of crossings in need of separation. 2 additional positions are required to develop the relative need and						
45	priority list for this new program. One-half of a position is required in 1958-59 to survey over 3,000 track crossings to carry						
46	out the provisions of Chapter 1831, Statutes of 1957.						
47	SALARIES AND WAGES						
48	(See page 291, Salary Supplement)						
49	Administration:						
50	Chief of division	1	1	1	\$14,400	\$15,600	\$15,600
51	Assistant chief of division	1	1	1	12,800	15,000	15,000
52	Technician and clerk	1.3	2	2	6,572	11,140	11,444
53	Engineering Section:						
54	Engineer	52.9	59	59	439,528	530,375	537,350
55	Technician and clerk	18.1	22	22	74,035	94,838	96,728
56	Rate Section:						
57	Rate expert	39.6	45	45	286,488	353,856	360,147
58	Technician and clerk	11.9	14	14	48,657	59,692	60,919
59	Field Unit:						
60	Transportation representative	56.7	71	71	375,048	489,538	500,662
61	Technician and clerk	21.9	26.5	26.5	89,955	110,994	112,909
62	Permits and Fee Unit:						
63	Transportation analyst	1.7	5	5	14,876	30,504	32,020
64	Technician and clerk	53.6	57	57	222,614	243,635	246,927
65	Temporary help	0.8	1	1	2,986	3,700	3,700
66	Totals, Positions Now Authorized	260.5	304.5	304.5	\$1,587,959	\$1,958,892	\$1,993,406
67	Proposed New Positions:						
68	Engineering Section:						
69	Senior transportation engineer ..	-	-	1	745-905	-	8,940
70	Senior clerk	-	-	1	341-415	-	4,092
71	Temporary help	-	-	0.5	-	-	3,864
72	Totals, Proposed New Positions	-	-	2.5	-	-	\$16,896
73	Estimated salary savings	-	-4.5	-4	-	-26,706	-32,882
74	Totals, Salaries and Wages	260.5	300	303	\$1,587,959	\$1,932,186	\$1,977,420

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	TRANSPORTATION DIVISION—Continued						
4	OPERATING EXPENSES						
5	General expense				\$36,056	\$36,510	\$37,614
6	Printing				22,387	31,810	30,350
7	Communications				63,189	56,705	63,160
8	Traveling—in-state				75,389	100,345	106,965
9	Traveling—out-of-state, rate regulation				4,058	7,000	7,350
10	Rent—building space				81,479	83,426	86,623
11	Workmen's compensation insurance premiums				1,850	2,000	2,400
12	Pro rata charges				11,805	12,395	13,015
13							
14	Totals, Operating Expenses				\$296,213	\$330,191	\$347,477
15							
16	EQUIPMENT				\$8,695	\$36,550	\$16,929
17							
18	Totals, Transportation Division				\$1,892,867	\$2,298,927	\$2,341,826
19	General Fund				445,862	534,311	557,628
20	Transportation Rate Fund				1,447,005	1,764,616	1,784,198
21							
22	LEGAL DIVISION						
23							
24	Objectives						
25							
26							
27	This function provides legal service to the commission and staff counsel.						
28							
29	Program and Performance						
30							
31	The staff handles all litigation involving the commission before courts and federal regulatory agencies; advises the commission, staff,						
32	and the public on legal and procedural matters; reviews all proposed commission orders and actions; reviews technical staff's						
33	informal investigations to determine whether formal proceedings or court action should be recommended; provides staff counsel						
34	in certain proceedings before the commission; analyzes records and recommends action on petitions for rehearing.						
35	Litigation is on the increase. Proceedings before Federal Power and Interstate Commerce Commissions are time consuming, and						
36	require much preparation and absence from office for protracted periods. An accelerated transportation enforcement program is						
37	making increasing demands in review of possible violations, recommendations for proceedings before commission or courts, and						
38	preparation and handling of trials. There has been a sharp numerical increase in commission decisions and actions, all of which						
39	are reviewed. There has been an expansion of need for staff counsel in major utility and carrier rate increase matters, and in						
40	other proceedings involving substantial questions of law. The number of petitions for rehearing has been increasing. To meet						
41	added workload in above and other functions, four additional attorney positions were authorized in the 1957-58 Budget. No						
42	additional positions are requested for 1958-59.						
43							
44	SALARIES AND WAGES						
45	(See page 292, Salary Supplement)						
46	Chief counsel	1	1	1	\$16,200	\$16,800	\$16,800
47	Assistant chief counsel	1	1	1	13,800	14,400	14,400
48	Attorney	12	16	16	112,678	159,625	165,348
49	Technician and clerk	3	4	4	14,900	19,993	20,208
50							
51	Totals, Positions Now Authorized	17	22	22	\$157,578	\$210,818	\$216,756
52	Estimated salary savings	—	—0.4	—0.8	—	—2,000	—4,000
53							
54	Totals, Salaries and Wages	17	21.6	21.2	\$157,578	\$208,818	\$212,756
55							
56	OPERATING EXPENSES						
57	General expense				\$2,099	\$1,986	\$2,167
58	Printing				5,154	2,380	5,125
59	Communications				3,391	2,840	3,425
60	Traveling—in-state				6,212	8,930	8,930
61	Traveling—out-of-state—rate regulation				4,211	5,000	5,000
62	Rent—building space				1,890	1,920	1,920
63							
64	Totals, Operating Expenses				\$22,957	\$23,056	\$26,567
65							
66	EQUIPMENT				\$1,463	\$2,783	\$2,077
67							
68	Totals, Legal Division				\$181,998	\$234,657	\$241,400
69	General Fund				118,192	152,386	156,765
70	Transportation Rate Fund				63,806	82,271	84,635
71							
72	EXAMINER DIVISION						
73							
74	Objectives						
75							
76							
77	This division provides the examiners to assure due process in formal hearing proceedings.						
78							
79	Program and Performance						
80							
81	Examiners are assigned to all formal filings which require a decision of the commission. During the fiscal year 1956-57, a total of						
82	1,394 formal filings were received. This is 59 more than the average filings for the past five years. 2,066 decisions were issued by						
83	the commission in 1956-57. This is the largest number of decisions ever rendered by the commission in a single year; however,						
84	674 matters were still pending as of June 30, 1957. It is expected that with the addition of the three examiners authorized by the						
85	Legislature in the current year this pending caseload can be reduced. No additional personnel is provided for in this budget.						
86							

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	EXAMINER DIVISION—Continued							
2	SALARIES AND WAGES							
3	(See page 292, Salary Supplement)							
4	Chief examiner	1	1	1	\$14,400	\$15,000	\$15,000	
5	Assistant chief examiner	1	1	1	13,200	13,200	13,800	
6	Examiner	15	19	19	185,055	210,606	213,559	
7	Technician and clerk	11.5	15	15	34,508	63,071	64,372	
8	Totals, Positions Now Authorized	28.5	36	36	\$247,163	\$301,877	\$306,731	
9	Estimated salary savings	—	—0.5	—0.8	—	—2,500	—4,000	
10	Totals, Salaries and Wages	28.5	35.5	35.2	\$247,163	\$299,377	\$302,731	
11	OPERATING EXPENSES							
12	General expense				\$1,972	\$1,982	\$2,098	
13	Communications				3,573	3,130	3,600	
14	Traveling—in-state				12,558	11,080	14,680	
15	Rent—building space				5,775	5,822	5,822	
16	Totals, Operating Expenses				\$23,878	\$22,014	\$26,200	
17	EQUIPMENT							
18					\$620	\$6,715	\$2,476	
19	Totals, Examiner Division				\$271,661	\$328,106	\$331,407	
20	General Fund				170,645	206,116	208,190	
21	Transportation Rate Fund				101,016	121,990	123,217	
22	REPORTING							
23	Objectives							
24	This function provides the hearing reporters and transcribers for commission proceedings.							
25	Program and Performance							
26	Hearing reporters are assigned to all proceedings held before the commission. The reporter's notes are not transcribed unless ordered by either the litigants or the commission. Transcripts are prepared in over 60 percent of the hearings reported. There were 156,641 original folios produced in 1956-57. This is an increase of 10,294 folios over 1955-56. The number of days of hearing increased from 778 in 1955-56 to 1,003 in 1956-57. Receipts from transcripts of proceedings made for litigants are credited as a reimbursement to the appropriation for this function. This budget makes provision for continuing the existing level of service.							
27	SALARIES AND WAGES							
28	(See page 292, Salary Supplement)							
29	Reporter and transcriber	16.5	18	18	\$94,208	\$109,415	\$112,364	
30	Temporary help	11.5	11.5	11.5	34,186	22,000	22,000	
31	Totals, Positions Now Authorized	28	29.5	29.5	\$128,394	\$131,415	\$134,364	
32	Estimated salary savings	—	—0.2	—0.2	—	—1,500	—2,000	
33	Totals, Salaries and Wages	28	29.3	29.3	\$128,394	\$129,915	\$132,364	
34	OPERATING EXPENSES							
35	General expense				\$6,652	\$6,150	\$7,225	
36	Communications				2,631	2,440	2,605	
37	Traveling—in-state				7,465	7,110	7,660	
38	Rent—building space				3,764	3,871	3,871	
39	Totals, Operating Expenses				\$20,512	\$19,571	\$21,361	
40	EQUIPMENT							
41					\$1,577	\$2,415	\$1,030	
42	REIMBURSEMENTS							
43	Reporting Services to Litigants:							
44	General Fund				—\$90,221	—\$52,000	—\$63,000	
45	Transportation Rate Fund				—10,793	—11,000	—	
46	Totals, Reporting				\$49,469	\$88,901	\$91,755	
47	General Fund				13,513	52,462	54,425	
48	Transportation Rate Fund				35,956	36,439	37,330	
49	RECAPITULATION BY OBJECT							
50	Salaries and Wages:							
51	Positions now authorized	574	659	657	\$3,721,237	\$4,540,334	\$4,615,782	CHANGE FROM 1957-58
52	Proposed new positions	—	—	3.5	—	—	20,436	
53	Estimated salary savings	—	—9.5	—11.5	—	—64,333	—73,882	
54	Totals, Salaries and Wages	574	649.5	649	\$3,721,237	\$4,476,001	\$4,562,336	\$86,335 (1.9%)
55	Operating expenses				631,351	681,910	728,489	46,579 (6.8%)
56	Equipment				25,581	79,264	48,071	—31,193 (—39.4%)

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	RECAPITULATION BY OBJECT—Continued							
2								
3	REIMBURSEMENTS							
4	Reporting Services to Litigants:							
5	General Fund				—\$90,221	—\$52,000	—\$63,000	\$11,000
6	Transportation Rate Fund				—10,793	—11,000	—	—11,000
7	City of North Sacramento study				—1,668	—25,000	—	\$25,000
8	Totals, Reimbursements				—\$102,682	—\$88,000	—\$63,000	\$25,000
9	Contributions to State Employees' Retirement Fund				309,916	366,275	400,686	34,411
10	TOTAL EXPENDITURES				\$4,585,403	\$5,515,450	\$5,676,582	\$161,132
11	General Fund				2,543,421	3,051,077	3,186,042	(2.9%)
12	Transportation Rate Fund				2,041,982	2,464,373	2,490,540	134,965
13								26,167
14	RECONCILIATION WITH APPROPRIATIONS							
15	General Fund							
16	APPROPRIATIONS							
17	Budget Act appropriation (Support)				\$2,197,427	\$2,657,593	\$2,925,356	
18	Allocation from Emergency Fund (Support)				37,867	—	—	
19	Allocation from Salary Increase Fund (Support)				152,743	191,240	—	
20	Contributions to State Employees' Retirement Fund				181,684	227,244	260,686	
21	Total Available				\$2,569,721	\$3,076,077	\$3,186,042	
22	Unexpended balance, estimated savings (Support)				—26,300 a	—25,000 b	—	
23	TOTAL EXPENDITURES				\$2,543,421	\$3,051,077	\$3,186,042	
24	Transportation Rate Fund							
25	APPROPRIATIONS							
26	Budget Act appropriation (Support)				\$1,792,564	\$2,209,301	\$2,350,540	
27	Emergency authorization (Support)				19,145	—	—	
28	Salary increase authorizations (Support)				103,854	118,741	—	
29	Contributions to State Employees' Retirement Fund				128,232	139,031	140,000	
30	Total Available				\$2,043,795	\$2,467,073	\$2,490,540	
31	Unexpended balance, estimated savings (Support)				—1,813 c	—2,700 d	—	
32	TOTAL EXPENDITURES				\$2,041,982	\$2,464,373	\$2,490,540	
33	TOTAL EXPENDITURES, ALL FUNDS				\$4,585,403	\$5,515,450	\$5,676,582	
34	REVENUES							
35	Subscriptions to publications and sale of documents				\$8,820	\$8,000	\$8,000	
36	Note and bond issue fees				149,424	150,000	150,000	
37	Filing fees				8,300	9,000	9,000	
38	Rental of building space				33,860	33,000	—	
39	Miscellaneous				411	400	400	
40	Totals, Revenues (General Fund)				\$200,815	\$200,400	\$167,400	
41	FUND CONDITION				ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	
42	TRANSPORTATION RATE FUND							
43	Accumulated Surplus, July 1				\$634,980	\$599,736	\$285,363	
44	Prior year adjustments				—873	—	—	
45	Accumulated Surplus, Adjusted				\$634,107	\$599,736	\$285,363	
46	Revenues:							
47	Quarterly fees				\$1,705,186	\$1,780,000	\$1,875,000	
48	Application fees				263,335	330,000	330,000	
49	Penalties				14,542	15,000	15,000	
50	Sale of documents and miscellaneous fees				15,589	20,000	25,000	
51	Interest from Surplus Money Investment Fund				8,959	5,000	5,000	
52	Total Revenues				\$2,007,611	\$2,150,000	\$2,250,000	
53	Total Resources				\$2,641,718	\$2,749,736	\$2,535,363	
54	Less Expenditures:							
55	Support				\$1,913,750	\$2,325,342	\$2,350,540	
56	Contributions to State Employees' Retirement Fund				128,232	139,031	140,000	
57	Total Expenditures				\$2,041,982	\$2,464,373	\$2,490,540	
58	Accumulated Surplus, June 30				\$599,736	\$285,363	\$44,823	
59	a Composed of savings in salaries and wages, \$201; equipment, \$1,513; and excess reimbursements, \$24,586.							
60	b Composed of excess reimbursements.							
61	c Composed of savings in salaries and wages, \$1,070; operating expenses, \$126; equipment, \$824; and loss in reimbursements, \$207.							
62	d Composed of savings in operating expenses.							

DEPARTMENT OF SOCIAL WELFARE

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY ^a				
2					
3	TOTAL EXPENDITURES				
4	Support (General Fund)-----	\$2,494,821	\$3,067,005	\$3,202,366	\$135,361
5					(4.4%)
6	Support (Federal Grants ^b)-----	1,290,234	1,606,599	1,667,831	61,232
7					(3.8%)
8					
9	Totals -----	\$3,785,055	\$4,673,604	\$4,870,197	\$196,593
10					(4.2%)
11	Personnel man-years -----	509.9	598.2	604.6	6.4
12					
13	GENERAL ANALYSIS				
14					
15	Objectives				
16	The basic objectives of the Department of Social Welfare are (1) to assure that programs for assistance of needy persons are administered uniformly and humanely throughout the State in such a manner as to minimize distress, encourage self-respect and independence, and preserve family life; (2) to develop and strengthen services to children, to protect them, to prevent delinquency, and to substitute homes for children who cannot live in their own homes, and whenever possible, provide permanent homes through adoption; (3) to provide protection and care through family homes or institutions for aged persons who cannot live in their own homes; (4) to promote and develop methods to assure the most economical and effective means of administration of the social welfare programs through other agencies.				
17					
18	Program and Performance				
19	Program responsibilities of the Department of Social Welfare are essentially those of developing policies and procedures for administering the broad range of public assistance, child welfare, and institutional licensing programs, and to supervise the administration of these programs by local and private agencies. Except for direct licensing responsibilities and reporting to courts on independent adoption petitions, the actual administration of these programs is discharged through other agencies, public and private.				
20	Programs are carried out within the framework of state and federal laws. For administration of public assistance to the aged, blind, children and disabled, the department is responsible for assuring to the Federal Government that these programs are administered uniformly and in accordance with federal standards in all counties of the State. In the allocation of the federal funds for child welfare services, the department functions as the agent of the Federal Government.				
21	Involved is an expenditure of over \$400,000,000 a year in state, county and federal funds for assistance payments, administration and services. These programs directly help 500,000 people and must serve a wide range of individual needs. Their complexities are inherent in the basic differences and circumstances and conditions in which people are found, and the aim is to serve these wide ranges of need for financial help and for protective care, and services necessary to restore persons to self-support or self-care.				
22	During the 1956-57 Fiscal Year, in keeping with the trend of recent years to emphasize management improvements in local agencies, particularly county welfare departments, administrative analysts and research technicians were assigned to each of the 3 area offices to provide help and consultation to local agencies with problems of organization, administration, and program research. A new formula for staffing the department and local agencies for the independent adoption program was developed and placed in operation. This formula provides for more flexible allocation of staff and better control of staff requirements in relation to volume of work performed. Quantitative measurements were completed in 8 county welfare departments. This is a long-range study designed to identify the more important factors involved in administrative costs and to establish standards and methods for more effective administration and for determining staff needs on a performance basis. Management consultation to county welfare departments was provided on a broad range of subjects. These varied from a complete organizational study of one of the largest welfare departments in the State to a short-time consultation on procedural problems in relatively small counties. Training assistance to county welfare departments was stepped up considerably during the year. Through the department's centralized records management program, considerable savings have been made in personnel time, space, and filing equipment. During the 1956-57 Fiscal Year, the department transferred to the Secretary of State's record center 18.7 tons of inactive material and destroyed 8.6 tons of obsolete records which enabled discontinuance of a record storage warehouse and savings of filing cabinets valued in excess of \$30,000.				
23	2 new programs were authorized by the 1957 Legislature, a medical care program for all recipients and an aid program to the totally and permanently disabled. New organization units were established in the central and area offices. Service units were staffed to handle the additional workload. The new programs became effective October 1, 1957, and administration of these programs is under way. During the 1957-58 Fiscal Year, 28 positions were added for the medical care program and 38.5 positions for the aid to permanent and totally disabled program. \$28,635 in current year's savings are being applied to reduce the required expenditures for these programs. With the exception of 2 positions in medical care and 8 positions in the aid to permanent and totally disabled which were allowed temporarily to start the program, this level of staffing is continued in the 1958-59 Fiscal Year.				
24	The passage of Public Law No. 316 of the 1957 Session of Congress reactivated the program formerly operated under the Refugee Relief Act which expired December 31, 1957. Under its liberalized provisions, it is now called the Inter-country Adoption Program. This program became effective October 1, 1957, and Emergency Fund financing for \$69,945 was provided for 19 positions in the current year for California's participation in the program. It is proposed that 23 positions be provided during the 1958-59 Fiscal Year at a cost of \$128,711.				
25	Workload statistics indicate the continuing workload increases for existing programs for which 14 positions are proposed in the 1958-59 Fiscal Year. In order to maintain the present standard of operations within the department and to effect improvement in administration and services to people as mandated under the welfare laws of the State, and to obtain and promote efficiency within the respective organizational units within the department, additional positions are included for the Bureau of Adoptions and the Bureau of Personnel.				
26	New programs initiated in the current year will grow to full maturity by the next fiscal year. On this basis, the overall budget for this department during the 1958-59 year represents the financial plan to provide minimum staffing and related expenditures to efficiently administer the current ongoing programs and to provide full-year operation of programs authorized by the 1957 Legislature.				
27	^a The summary of expenditures from state, federal, and county funds for social welfare programs administered by the department and county administration of child welfare services appears in the Local Assistance Budget, "Subventions for Social Welfare."				
28	^b Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.				
29					
30					
31					
32					
33					
34					
35					
36					
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

DEPARTMENT OF SOCIAL WELFARE--Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DEPARTMENTAL ADMINISTRATION						
3							
4	Objectives						
5							
6	The unit includes the Social Welfare Board, office of the director, and the administrative advisor, and is responsible for the direction						
7	and co-ordination of departmental programs.						
8							
9	Program and Performance						
10							
11	Six positions were added in the current year for new programs enacted by the 1957 Legislature. Medical consultants are placed in						
12	this unit since they report directly to the deputy director. 1 clerical position based on workload is proposed to provide clerical						
13	assistance for the medical consultants. Medical consultation, which was obtained on a contractual basis during the current fiscal						
14	year, is budgeted in salaries and wages for the 1958-59 Fiscal Year.						
15	The administrative advisor's unit furnishes legal information and advice to the department and the Social Welfare Board, and com-						
16	ducts appealing hearings for the Social Welfare Board. 3 additional positions are proposed, based on increased workload of new						
17	programs.						
18							
19	SALARIES AND WAGES						
20	(See page 293, Salary Supplement)						
21	Board:						
22	Board member (7) per diem-----	-	-	-	\$4,166	\$4,200	\$4,200
23	Technician and clerk-----	1	1	1	4,296	4,740	4,980
24	Director's Office:						
25	Director-----	1	1	1	14,500	16,106	16,500
26	Deputy director-----	1	1	1	13,200	13,800	13,800
27	Chief of operations-----	1	1	1	12,600	13,200	13,200
28	Medical consultant-----	-	5	6	-	55,215	75,250
29	Information officer-----	1	1	1	6,672	7,356	7,728
30	Technician and clerk-----	2.9	5	4	14,391	23,458	20,028
31	Administrative Advisor:						
32	Administrative advisor-----	1	1	1	12,000	12,600	12,600
33	Hearing officer-----	4.8	5	5	38,283	45,191	46,735
34	Technician and clerk-----	3	3	3	12,706	13,797	13,977
35							
36	Totals, Positions Now Authorized	16.7	24	24	\$132,814	\$209,663	\$228,998
37	Proposed New Positions:						
38	Director's Office:				SALARY RANGE		
39	Senior stenographer-clerk-----	-	-	1	341-415	-	4,458
40	Administrative Advisor:						
41	Public assistance specialist IV----	-	-	2	644-782	-	15,456
42	Senior stenographer-clerk-----	-	-	1	341-415	-	4,092
43							
44	Totals, Proposed New Positions	-	-	4	-	-	\$24,006
45	Estimated salary savings-----	-	-1	-0.9	-	-8,936	-7,648
46							
47	Totals, Salaries and Wages-----	16.7	23	27.1	\$132,814	\$200,727	\$245,356
48							
49	OPERATING EXPENSES						
50	Witness and interpreter fees and court judgments-----				\$12,647	-	-
51	Medical consultant services-----				-	\$9,060	-
52							
53	Totals, Operating Expenses-----				\$12,647	\$9,060	-
54							
55	Totals, Departmental Administration-----				\$145,461	\$209,787	\$245,356
56							
57	DIVISION OF SOCIAL SECURITY						
58							
59	Objectives						
60							
61	This division is responsible for the supervision and review of the public assistance programs administered by the department.						
62							
63	Program and Performance						
64							
65	This division consists of Divisional Administration, Bureau of Field Review, Bureau of Aid to Needy Children, Bureau of Aid to						
66	Needy Aged, and the new Bureau of Aid to Needy Disabled.						
67	The Bureau of Field Review performs the evaluation and planning of field reviews necessary for evaluating the performance of						
68	welfare administration in the counties. The Bureau of Aid to Needy Children develops and interprets rules and regulations and						
69	provides consultation for the Aid to Needy Children Program. The Bureau of Aid to Needy Aged interprets rules and regula-						
70	tions and provides consultation for the Aid to Needy Aged Programs. The Bureau of Aid to Needy Disabled is responsible for						
71	the administrative policies of the new program. Close surveillance is being given to assure that department policy is consistent with						
72	legislative intent. Consultation is provided to local agencies by each of the bureaus concerning their respective programs. The						
73	Bureau of Aid to Needy Children is giving particular attention to simplification of this program.						
74							
75	SALARIES AND WAGES						
76	(See page 293, Salary Supplement)						
77	Divisional Administration:						
78	Chief of division-----	1	1	1	\$11,400	\$12,000	\$12,000
79	Program specialist-----	2.7	2	2	17,993	14,464	14,784
80	Technician and clerk-----	1.9	2	2	7,874	8,940	9,157
81	Field Review:						
82	Public assistance specialist IV----	1	1	1	8,520	9,384	9,384
83	Program specialist-----	0.9	1	1	7,096	7,824	8,112
84	Technician and clerk-----	1	1	1	4,037	4,296	4,296

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF SOCIAL						
2	SECURITY—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Aid to Needy Children:						
6	Public assistance specialist IV-----	1	1	1	\$8,835	\$9,384	\$9,384
7	Program specialist-----	2.9	4	4	20,347	28,200	28,836
8	Technician and clerk-----	3	3	3	12,595	13,453	13,572
9	Aid to the Needy Aged:						
10	Public assistance specialist IV-----	1	1	1	8,940	9,384	9,384
11	Program specialist-----	2.3	3	3	16,638	20,116	20,753
12	Technician and clerk-----	2.8	2	2	10,658	8,592	8,592
13	Aid to the Needy Disabled:						
14	Public assistance specialist IV-----	-	1	1	-	8,112	8,520
15	Program specialist-----	-	2	2	-	12,732	13,368
16	Technician and clerk-----	-	2	2	-	6,912	7,260
17							
18	Totals, Positions Now Authorized	21.5	27	27	\$134,933	\$173,793	\$177,402
19	Estimated salary savings-----	-	-0.9	-0.7	-	-7,130	-5,029
20							
21	Totals, Salaries and Wages-----	21.5	26.1	26.3	\$134,933	\$166,663	\$172,373
22							
23	OPERATING EXPENSES						
24	Medical review service-----				\$22,626	-	-
25							
26	Totals, Division of Social Security-----				\$157,559	\$166,663	\$172,373
27							
28	DIVISION OF MEDICAL CARE						
29							
30	Objectives						
31	It is the responsibility of this division to formulate and interpret standards, policy, rules and regulations governing the administration of the new medical program for public assistance recipients.						
32							
33	Program and Performance						
34	The primary task of formulating policies for the administration of the new program is well under way. Medical consultation is provided for in the executive unit. Continued efforts in formulation and interpretation of policies will be given. In addition, responsibilities of this division will include negotiation of fees, co-ordination with other public assistance programs and consultation with departmental and county staffs.						
35							
36	SALARIES AND WAGES						
37	(See page 294, Salary Supplement)						
38	Chief of division-----	-	1	1	-	\$10,860	\$10,860
39	Program specialist-----	-	2	2	-	13,344	14,016
40	Technician and clerk-----	-	3	3	-	11,892	12,240
41							
42	Totals, Positions Now Authorized--	-	6	6	-	\$36,096	\$37,116
43	Estimated salary savings-----	-	-0.2	-0.1	-	-1,285	-919
44							
45	Totals, Division of Medical Care-----	-	5.8	5.9	-	\$34,811	\$36,197
46							
47	DIVISION FOR THE BLIND						
48							
49	Objectives						
50	This division is responsible for the formulation and interpretation of standards, policies, rules and regulations governing the administration of the Aid to Blind Programs.						
51							
52	Program and Performance						
53	The personnel of this division review reports of eye examinations, provide consultant services on medical phases, and administer the Prevention of Blindness Program. The Prevention of Blindness Program provides treatment or surgery to prevent blindness or restore vision to persons applying for or receiving aid to the blind. Advisory committees assist in the development of policies. The Prevention of Blindness Program is increased by \$11,940 due to increased workload and cost of the program.						
54							
55	SALARIES AND WAGES						
56	(See page 294, Salary Supplement)						
57	Chief of division-----	1	1	1	\$9,384	\$9,852	\$9,852
58	Ophthalmologist (part-time)-----	0.7	0.8	0.8	8,550	10,800	10,800
59	Program specialist-----	2.8	3	3	18,706	20,897	21,202
60	Technician and clerk-----	6.4	6	6	26,044	24,978	25,362
61	Temporary help-----	0.1	0.1	0.1	826	789	789
62							
63	Totals, Positions Now Authorized--	11	10.9	10.9	\$63,510	\$67,316	\$68,005
64	Estimated salary savings-----	-	-0.3	-0.2	-	-2,122	-1,483
65							
66	Totals, Salaries and Wages-----	11	10.6	10.7	\$63,510	\$65,194	\$66,522
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION FOR THE BLIND—Continued						
2							
3	OPERATING EXPENSES						
4	Prevention of Blindness:						
5	Surgeries				\$98,496	\$112,930	\$124,386
6	Refractions				—	875	913
7	Treatment				1,433	2,945	2,322
8	Traveling—in-state				380	2,275	3,344
9	Special laboratory tests				15	375	375
10							
11	Totals, Operating Expenses				\$100,324	\$119,400	\$131,340
12							
13	Totals, Division for the Blind				\$163,834	\$184,594	\$197,862
14							
15	DIVISION OF CHILD WELFARE						
16							
17	Objectives						
18							
19	The responsibility of this division is the administration of the programs for the care and protection of children and for residents of						
20	boarding homes and institutions.						
21							
22	Program and Performance						
23							
24	Divisional administration supervises and co-ordinates the activities of the Bureau of Child Welfare Services, Bureau of Adoptions,						
25	Bureau of Boarding Homes and Institutions, and maintains liaison with the children's bureau of the Federal Department of						
26	Health Education and Welfare.						
27	The Bureau of Child Welfare Services is responsible for the administration of child welfare services in rural areas and in areas of						
28	special need. With the exception of the clerical position, this bureau is financed from federal funds. The Bureau of Adoptions is						
29	responsible for the administration of the adoption programs, including the licensing of private and public adoption agencies. The						
30	Bureau of Boarding Homes and Institutions is responsible for the inspection and licensing of boarding homes, institutions, and						
31	child placing agencies by area staff and public agencies delegated for that purpose.						
32	Three new positions are requested in the Bureau of Adoptions. One professional position is based on increased workload of the relin-						
33	quishment and independent adoption programs. One professional and 1 clerical position is based on the continuation of the inter-						
34	country adoption program. In addition, one clerical position is abolished.						
35							
36	SALARIES AND WAGES						
37	(See page 294, Salary Supplement)						
38	Divisional Administration:						
39	Chief of division	1	1	1	\$11,400	\$12,000	\$12,000
40	Program specialist	1	1	1	6,672	7,356	7,728
41	Technician and clerk	1	1	1	4,740	4,980	4,980
42	Child Welfare Services:						
43	Child welfare specialist IV	1	1	1	8,940	9,384	9,384
44	Technician and clerk	1	1	1	4,092	4,296	4,296
45	Adoptions:						
46	Child welfare specialist IV	1	1	1	7,356	8,112	8,520
47	Program specialist	5.4	6	5	37,188	40,737	36,852
48	Technician and clerk	3.9	6	4	15,317	22,985	16,974
49	Boarding Homes and Institutions:						
50	Child welfare specialist IV	1	1	1	8,940	9,384	9,384
51	Program specialist	1.8	3	3	12,358	20,144	20,782
52	Technician and clerk	2	2	2	7,616	8,212	8,388
53							
54	Totals, Positions Now Authorized	20.1	24	21	\$124,619	\$147,590	\$139,288
55	Proposed New Positions:						
56	Child welfare specialist II	—	—	2	505-613	—	12,345
57	Intermediate typist-clerk	—	—	1	281-358	—	3,585
58							
59	Totals, Proposed New Positions	—	—	3	—	—	\$15,930
60	Estimated salary savings	—	—0.9	—0.7	—	—5,279	—3,897
61							
62	Totals, Salaries and Wages	20.1	23.1	23.3	\$124,619	\$142,311	\$151,321
63							
64	OPERATING EXPENSES						
65	Workshops, institutes and staff development				\$6,693	\$10,000	\$10,000
66	Merit system examination and certification				1,500	1,500	2,250
67	Library services				538	750	750
68	Scholarship training plan				40,644	80,000	80,000
69	Membership fees				250	250	250
70	Co-operative projects in community organization				6,247	12,920	12,920
71							
72	Totals, Operating Expenses				\$55,872	\$105,420	\$106,170
73							
74	Totals, Division of Child Welfare				\$180,491	\$247,731	\$257,491
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF ADMINISTRATIVE SERVICES						
2	Objectives						
3	This division is responsible for the development and execution of fiscal and administration policies, personnel management, research,						
4	management studies, training, and housekeeping functions.						
5	Program and Performance						
6	All equipment and operating expenses for the department, except some special activities, are included in this division. The Bureau						
7	of Financial Administration was abolished and positions transferred to Divisional Administration, Bureau of Administrative Ac-						
8	counting, and the Bureau of Fiscal Services.						
9	The division chief is responsible for the supervision and co-ordination of the activities of the bureaus of the division. The fiscal officer						
10	is the supervisor of the Bureau of Administrative Accounting, Bureau of Fiscal Services, and the Bureau of Office Services. The						
11	Bureau of Administrative Accounting maintains accounting, budgetary cost accounting, and property records of the department;						
12	maintains records of county estimates and expenditure statements; and compiles estimates and expenditure statements for sub-						
13	mission to the Federal Government. The Bureau of Fiscal Services has general responsibility for the claims submitted by the						
14	counties and other agencies; and makes field audits in relation to life care agreements; develops accounting systems recom-						
15	mended to counties. The Bureau of Office Services performs general housekeeping functions, operates the duplicating unit, steno-						
16	graphic pool, central files, mail section, and supply section. The Bureau of Personnel administers a merit system for counties						
17	not having a civil service system, supervises the operations of the county civil service system covering personnel engaged						
18	in the administration of public assistance and child welfare programs and performs the personnel work for the State Depart-						
19	ment. The Bureau of Research and Statistics is responsible for analysis of statistics for all operations of the department; for						
20	preparation of estimates and special studies; and for the preparation of departmental and statistical reports. The Bureau of						
21	Management Analysis is responsible for administrative progress reporting, reports control, forms control, and management and						
22	procedural analysis. The Bureau of Training is responsible for the development and administration of in-service training program						
23	for county and departmental personnel.						
24	2 accountants are authorized in the Bureau of Fiscal Services for the current year only for new programs and are not included						
25	in the 1958-59 Fiscal Year budget. 1 additional position is proposed in the Bureau of Personnel based on the workload increases						
26	in the county merit system which is supervised by the State Department. Particular attention will be directed to classification						
27	studies. The additional position in the Bureau of Management Analysis represents the continuation of an existing position on						
28	a permanent basis whose responsibility is the study of administrative cost and the development of performance standards for						
29	local welfare departments.						
30	SALARIES AND WAGES						
31	(See page 295, Salary Supplement)						
32	Administration:						
33	Administrative service officer III-----	1	1	1	\$11,400	\$12,600	\$12,600
34	Fiscal officer-----	1	1	1	9,852	9,222	9,735
35	Technician and clerk-----	2	2	2	9,200	8,220	9,276
36	Manual Section:						
37	Administrative assistant II-----	1	1	1	8,112	8,940	8,940
38	Technician and clerk-----	3.5	2	2	14,152	9,072	9,072
39	Administrative Accounting:						
40	Accounting officer III-----	1	1	1	8,112	8,940	8,940
41	Technician and clerk-----	23.2	28	28	97,959	119,794	122,607
42	Temporary help-----	0.1	0.1	0.1	285	446	446
43	Fiscal Services:						
44	General accountant III-----	1	1	1	7,952	8,940	8,940
45	Accountant-----	-	2	-	-	14,712	-
46	Auditor-----	3.2	3	3	20,072	20,772	20,772
47	Technician and clerk-----	34	39	39	137,644	160,250	165,639
48	Office Services:						
49	Office supervisor I-----	1	1	1	28,913	7,542	7,728
50	Technician and clerk-----	67.3	73	73	237,381	291,349	299,038
51	Temporary help-----	1.1	1	0.7	3,342	3,175	2,327
52	Personnel:						
53	Personnel officer II-----	1	1	1	10,047	11,400	11,400
54	Personnel analyst-----	4	4	4	26,307	29,572	30,317
55	Technician and clerk-----	14.8	16	16	57,438	64,787	66,521
56	Management Analysis:						
57	Senior administrative analyst-----	1	1	1	9,618	10,860	10,860
58	Administrative analyst-----	2.5	4	3	19,479	30,608	24,165
59	Technician and clerk-----	2	2	2	7,520	7,902	8,088
60	Training:						
61	Social welfare training consultant-----	1	1	1	9,310	10,774	10,860
62	Training officer-----	1	1	1	7,211	8,350	8,765
63	Technician and clerk-----	2	2	2	9,127	9,976	10,068
64	Research and Statistics:						
65	Bureau chief-----	-	1	1	-	9,852	10,344
66	Research analyst-----	9.2	17	17	66,890	132,662	136,479
67	Technician and clerk-----	16.3	22.1	22.1	64,698	91,155	95,585
68	Temporary help-----	0.3	0.3	0.3	1,049	1,214	1,214
69	Totals, Positions Now Authorized	195.5	228.5	225.2	\$883,070	\$1,103,086	\$1,110,726
70	Proposed New Positions:						
71	Personnel:						
72	Assistant personnel analyst-----	-	-	1	SALARY RANGE 505-613	-	6,060
73	Management Analysis:						
74	Associate administrative analyst-----	-	-	1	613-745	-	8,765
75	Totals, Proposed New Positions	-	-	2	-	-	\$14,825
76	Estimated salary savings-----	-	-11.5	-8.1	-	-55,978	-39,394
77	Totals, Salaries and Wages-----	195.5	217	219.1	\$883,070	\$1,047,108	\$1,086,157

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF ADMINISTRATIVE SERVICES—Continued						
2	OPERATING EXPENSES						
3	General expense -----				\$54,240	\$99,076	\$85,540
4	Printing—departmental -----				10,376	9,980	9,760
5	Printing—county forms -----				23,039	81,790	50,000
6	Communications -----				63,578	88,860	85,150
7	Traveling—in-state -----				132,331	187,910	199,330
8	Traveling—out-of-state -----				3,332	4,600	4,350
9	Rent—building space -----				239,019	265,520	282,240
10	Utilities -----				2,729	2,850	2,850
11	Tabulating service -----				3,686	9,640	16,420
12	Pro rata charges -----				25,053	23,130	23,790
13	Janitor service -----				6,556	6,870	6,870
14	Building maintenance -----				2,284	16,900	16,900
15	Office equipment maintenance -----				9,808	10,850	10,860
16	Contractual services—training -----				888	1,500	1,500
17	Hearing reporter services -----				1,867	2,250	2,250
18	Fair hearings -----				355	760	750
19	Merit System examinations and certification -----				52,798	50,300	62,750
20	Totals, Operating Expenses -----				\$631,939	\$862,786	\$861,310
21	EQUIPMENT -----				\$38,389	\$101,570	\$64,505
22	REIMBURSEMENTS						
23	Sales of forms and publications -----				—	—\$84,038	—\$53,800
24	Services to other agencies -----				—\$1,166	—1,910	—200
25	Totals, Reimbursements -----				—\$1,166	—\$85,948	—\$54,000
26	Totals, Division of Administrative Services -----				\$1,552,232	\$1,925,516	\$1,957,972
27	AREA OPERATIONS						
28	Objectives						
29	The area offices in Los Angeles, San Francisco, and Sacramento are responsible for the supervision of local agencies and the execution of departmental policies throughout the State.						
30	Program and Performance						
31	Area deputies supervise the area staffs who are responsible for program consultation to local agencies and direct adoption and licensing programs. District representatives are responsible for the co-ordination and overall relationships with the counties. The majority of the professional and clerical positions are budgeted on the basis of workload for which continually reviewed staffing yardsticks have been developed. The remaining positions provide program consultation to counties and private agencies. A new section, the Medical and Aid to Totally Disabled section, has been established based on staffing yardsticks for the new program.						
32	In the current year, 17 positions were added for the Inter-country Adoption Program. For the 1958-59 Fiscal Year, 21 positions are proposed for this program. An estimated increase in the appeals and complaints workload justifies 2 professional and a clerical position. The independent adoptions workload justifies 1 professional and 1 clerical position. The licensing workload justifies 3 professional and 1 clerical positions. 1 professional and 1 clerical positions are provided for the supervision of private agencies.						
33	SALARIES AND WAGES						
34	(See page 297, Salary Supplement)						
35	Administration:						
36	Area deputy -----	3	3	3	\$33,021	\$35,265	\$35,850
37	District representative -----	9.4	10	10	69,754	79,410	80,544
38	Administrative assistant -----	0.9	2	2	6,274	12,120	12,720
39	Public Assistance:						
40	Program specialist -----	19.9	20	20	130,443	141,883	143,662
41	Field Review:						
42	Program specialist -----	29.9	33	33	188,851	215,011	219,804
43	Medical and Aid to Totally Disabled:						
44	Medical consultant -----	—	10	10	—	60,110	65,326
45	Temporary help -----	—	1.7	1.7	—	16,867	17,430
46	Child Welfare:						
47	Program specialist -----	16.9	17	17	120,081	125,454	126,425
48	Licensing:						
49	Program specialist -----	44.9	46	45	279,622	306,020	309,657
50	Adoptions:						
51	Program specialist -----	19	36	22	122,038	189,888	140,463
52	Fiscal:						
53	Fiscal representative -----	3.3	3	3	21,760	20,772	21,072
54	Administrative analyst -----	0.2	3	3	919	22,824	23,976
55	Clerical:						
56	Technician and clerk -----	97.7	114	108	384,220	453,687	452,110
57	Totals, Positions Now Authorized	245.1	298.7	277.7	\$1,356,983	\$1,679,311	\$1,649,039

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	AREA OPERATIONS—Continued							
2								
3	SALARIES AND WAGES—Continued							
4	Proposed New Positions:				SALARY RANGE			
5	Child welfare specialist II-----	-	-	4	\$505-613	-	\$24,690	
6	Child welfare specialist I-----	-	-	14	458-556	-	79,918	
7	Public assistance specialist I-----	-	-	2	458-556	-	10,992	
8	Intermediate typist-clerk-----	-	-	12	281-358	-	42,522	
9								
10	Totals, Proposed New Positions	-	-	32	-	-	\$158,122	
11	Estimated salary savings-----	-	-6.1	-17.5	-	-\$53,050	-98,047	
12								
13	Totals, Area Operations-----	245.1	292.6	292.2	\$1,356,983	\$1,626,261	\$1,709,114	
14								
15								
16								
17	RECAPITULATION BY OBJECT							
18								
19	Salaries and Wages:							
20	Position now authorized-----	509.9	619.1	591.8	\$2,695,929	\$3,416,855	\$3,410,574	
21	Proposed new positions-----	-	-	41	-	-	212,883	
22	Estimated salary savings-----	-	-20.9	-28.2	-	-133,780	-156,417	
23								
24	Totals, Salaries and Wages-----	509.9	598.2	604.6	\$2,695,929	\$3,283,075	\$3,467,040	\$183,965
25								(5.6%)
26	Operating expenses-----				\$23,408	1,096,666	1,098,820	2,154
27								(0.2%)
28	Equipment-----				38,389	101,570	64,505	-37,065
29								(-36.5%)
30	Reimbursements:							
31	Sales of forms and publications-----				-	-84,038	-53,800	
32	Services to other agencies-----				-1,166	-1,910	-200	
33								
34	Totals, Reimbursements-----				-\$1,166	-\$85,948	-\$54,000	\$31,948
35	Contributions to State Employees' Retirement Fund-----				228,495	278,241	293,832	15,591
36								
37	TOTAL EXPENDITURES-----				\$3,785,055	\$4,673,604	\$4,870,197	\$196,593
38								(4.2%)
39	General Fund-----				2,494,821	3,067,005	3,202,366	135,361
40								(4.4%)
41	Federal Fund-----				1,290,234	1,606,599	1,667,831	61,232
42								(3.8%)
43								
44								
45	RECONCILIATION WITH APPROPRIATIONS							
46								
47	General Fund							
48	APPROPRIATIONS							
49	Budget Act appropriation (Support)-----				\$2,282,197	\$2,480,034	\$3,006,812	
50	Transferred From:							
51	Budget Act of 1956, Item 444 (Support)-----				9,364	-	-	
52	Budget Act of 1957, Item 437 (Support)-----				-	7,585	-	
53	Budget Act of 1956, Item 443 (Support)-----				8,626	-	-	
54	Budget Act of 1957, Item 436 (Support)-----				-	4,791	-	
55	Allocations from Emergency Fund (Support)-----				4,613	79,497	-	
56	Allocations from Salary Increase Fund (Support)-----				124,051	106,279	-	
57	Chapter 2349, Statutes of 1957 (Support)-----				-	123,670	-	
58	Chapter 2312, Statutes of 1957 (Support)-----				-	80,000	-	
59	Contributions to State Employees' Retirement Fund-----				151,724	185,149	195,554	
60								
61	Total Available-----				\$2,580,575	\$3,067,005	\$3,202,366	
62	Unexpended balance, estimated savings (Support)-----				85,754 ^c	-	-	
63								
64	TOTAL EXPENDITURES-----				\$2,494,821	\$3,067,005	\$3,202,366	\$135,361
65								(4.4%)
66								
67	Federal Aid Funds ^d							
68	Federal Grants:							
69	For child welfare services, state administration-----				\$146,823	\$201,663	\$204,955	
70	For child welfare services, State Employees' Retirement Fund							
71	contributions-----				7,655	7,930	8,168	
72	For state administration of public assistance-----				1,066,640	1,311,844	1,364,598	
73	For State Employees' Retirement Fund contributions-----				69,116	85,162	90,110	
74								
75	TOTAL EXPENDITURES-----				\$1,290,234	\$1,606,599	\$1,667,831	\$61,232
76								(3.8%)
77	TOTAL EXPENDITURES, ALL FUNDS-----				\$3,785,055	\$4,673,604	\$4,870,197	\$196,593
78								(4.2%)

^c Composed of savings in salaries and wages, \$42,185; operating expenses, \$43,114; equipment, \$493; and loss in reimbursements \$38.

^d Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	REVENUES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2	Sales of forms and publications (<i>General Fund</i>)-----	\$17,572	-	-
3	Miscellaneous (<i>General Fund</i>)-----	25	\$110	\$110
4				
5	Totals, Revenues -----	\$17,597	\$110	\$110

PROGRAM SUMMARY OF STATE OPERATIONS EXPENDITURES FROM STATE AND FEDERAL FUNDS ^e

	ACTUAL 1956-57 FISCAL YEAR			ESTIMATED 1957-58 FISCAL YEAR			PROPOSED 1958-59 FISCAL YEAR		
	Total	State Funds	Federal Funds	Total	State Funds	Federal Funds	Total	State Funds	Federal Funds
17	Old Age Security-----	\$968,142	\$485,088	\$483,054	\$1,065,780	\$534,382	\$531,398	\$1,097,340	\$550,185
18	Aid to Needy Blind-----	305,442	159,667	145,775	393,982	203,332	190,650	402,218	207,566
19	Treatment or Operations to								
20	Prevent Blindness-----	100,324	96,869	3,455	119,400	114,540	4,860	131,340	125,994
21	Aid to Needy Children-----	1,047,688	544,215	503,473	1,183,064	615,185	567,879	1,221,802	635,201
22	Aid to Needy Disabled-----	-	-	-	207,574	105,355	102,219	245,833	124,779
23	Supervision of Agencies and								
24	Licensing of Institutions	578,848	578,848	-	749,483	749,483	-	779,708	779,708
25	Child Welfare Services-----	218,553	64,076	154,477	284,828	75,235	209,593	289,307	76,184
26	Adoptions -----	566,058	566,058	-	669,493	669,493	-	702,649	702,649
27									
28	TOTAL EXPENDITURES								
29	FOR SUPPORT-----	\$3,785,055	\$2,494,821	\$1,290,234	\$4,673,604	\$3,067,005	\$1,606,599	\$4,870,197	\$3,202,366
30									

^e Expenditure figures include contributions to State Employees' Retirement Fund.

CITIZENS' ADVISORY COMMITTEE ON AGING

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$24,589	\$35,315	\$36,127	\$812
6					(2.3%)
7	Personnel man-years -----	2	3	3	-
8					
9					
10	GENERAL ANALYSIS				
11					
12	Objectives				
13					
14	To encourage and assist citizen participation and action to make it possible for senior citizens to live with security, dignity, self-respect and usefulness; to advise the Governor on the problems of aging.				
15					
16					
17	Program and Performance				
18					
19	The "Annual Report of the Citizens Advisory Committee on Aging, 1956" provides a report of existing problems and tentative recommendations for solving them. The committee is organized on a subcommittee basis with state department specialists and citizens being members of the subcommittees.				
20					
21	The staff members of the committee consult with community organizations, interested groups, and the general public to encourage them in facing and solving common problems. A library has been developed which is used in the work with communities. A quarterly newsletter is prepared to summarize the developments and programs in gerontology.				
22					
23	Cost increases are attributable to salary increase, price increase, and expenses related to increased activity.				
24					
25					
26					
27					
28					
29	SUPPORT EXPENDITURES				
30	DETAIL				
31					
32					
33	SALARIES AND WAGES				
34	(See page 298, Salary Supplement)				
35	Executive secretary -----	1	1	1	
36	Specialist -----	-	1	1	
37	Clerk -----	1	1	1	
38					
39	Totals, Salaries and Wages-----	2	3	3	\$1,424
40					(6.8%)
41	OPERATING EXPENSES				
42	General expense -----	\$2,411	\$2,860	\$2,985	
43	Communications -----	660	730	780	
44	Traveling—commission, in-state -----	1,531	2,400	2,400	
45	Traveling—commission, out-of-state -----	-	800	400	
46	Traveling—staff, in-state -----	1,587	2,000	2,200	
47	Traveling—staff, out-of-state -----	1,173	1,200	800	
48	Rent—building space -----	1,888	2,134	2,134	
49					
50	Totals, Operating Expenses-----	\$9,250	\$12,124	\$11,699	-\$425
51					(-3.5%)
52	EQUIPMENT -----	\$338	\$420	\$100	-\$320
53					(-76.2%)
54	Contributions to State Employees' Retirement Fund-----	1,285	1,951	2,084	133
55					
56	TOTAL EXPENDITURES -----	\$24,589	\$35,315	\$36,127	\$812
57					(2.3%)
58					
59					
60	RECONCILIATION WITH APPROPRIATIONS				
61					
62	General Fund				
63	APPROPRIATIONS				
64	Budget Act appropriation (Support)-----	\$21,425	\$32,740	\$34,043	
65	Allocation from Salary Increase Fund (Support)-----	1,884	1,104	-	
66	Prior Year Balances Available:				
67	Chapter 1730, Statutes of 1955 (Support)-----	3,604	3,604	3,604	
68	Contributions to State Employees' Retirement Fund-----	1,285	1,951	2,084	
69					
70	Total Available -----	\$28,198	\$39,399	\$39,731	
71	Balance available in subsequent fiscal year (Support)-----	-3,604	-3,604	-	
72	Unexpended balance, estimated savings (Support)-----	-5 a	-480 b	-3,604 c	
73					
74	TOTAL EXPENDITURES -----	\$24,589	\$35,315	\$36,127	

a Composed of savings in operating expenses, \$3; and equipment, \$2.

b Composed of savings in operating expenses

c Composed of savings in Chapter 1730, Statutes of 1955.

DEPARTMENT OF VETERANS AFFAIRS

Main Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2	TOTAL EXPENDITURES				
3	Support (General Fund)-----	\$354,184	\$367,028	\$361,222	—\$5,806
4	Support (Veterans Dependents Education Fund)-----	22,200	35,020	37,010	1,990
5	Educational Assistance to Veterans (General Fund)-----	2,574,548	2,805,000	2,970,000	165,000
6	Veterans Claims and Rights Service (General Fund)-----	574,000	574,000	596,700	22,700
7	Educational Assistance to Veterans Dependents (Veterans Dependents Education Fund)-----	224,560	210,000	293,000	83,000
8	Support (Veterans Farm and Home Building Fund of 1943) a-----	68,290	57,390	52,425	—4,965
9	Totals -----	\$3,817,782	\$4,048,438	\$4,310,357	\$261,919 (6.5%)
10	Personnel man-years -----	64.1	62.4	65.2	2.8
11	SUPPORT EXPENDITURES DETAIL				
12		NO. OF POSITIONS			
13		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)	
14		ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
15	ADMINISTRATION DIVISION				
16	GENERAL ANALYSIS				
17	The Administration Division provides policy and administrative direction to the other divisions of the department. The California Veterans Board, a policymaking body, the administrative head of the department and his deputy, and functions common to all divisions, such as personnel, are included in this division. Chapter 507, Statutes of 1957, provides that the salaries and expenses of the California Veterans Board, the secretary of the board, and the director and deputy director of the Department of Veterans Affairs shall be paid out of the Farm and Home Building Fund of 1943. Accordingly, these positions are budgeted in the Division of Farm and Home Purchases effective September 11, 1957, but organizationally are considered part of the Administration Division.				
18	SALARIES AND WAGES				
19	(See page 299, Salary Supplement)				
20	Board member (7) b-----	—	—	—	—
21	Director b-----	1	—	—	—
22	Deputy director b-----	1	—	—	—
23	Staff assistant c-----	2	1	1	—
24	Personnel officer-----	—	1	1	—
25	Technician and clerk-----	6	7	7	—
26	Totals, Positions Now Authorized-----	10	9	9	—
27	Estimated salary savings-----	—	—0.8	—	—
28	Totals, Salaries and Wages-----	10	8.2	9	—
29	OPERATING EXPENSES				
30	General expense-----	\$1,931	\$1,075	\$775	—
31	Communications-----	2,219	1,725	1,475	—
32	Traveling—in-state-----	12,326	3,670	1,420	—
33	Traveling—out-of-state-----	395	1,000	—	—
34	Rent—building space-----	25,164	31,600	31,150	—
35	Totals, Operating Expenses-----	\$42,035	\$39,070	\$34,820	—
36	EQUIPMENT-----				
37		\$96	\$4,976	\$338	—
38	Totals, Administration Division-----	\$112,404	\$96,158	\$85,787	—
39	General Fund-----	64,634	60,900	55,712	—
40	Veterans Farm and Home Building Fund of 1943-----	47,770	35,258	30,075	—

EDUCATIONAL ASSISTANCE DIVISION

GENERAL ANALYSIS

This division administers two programs of educational assistance, one for California veterans, the other for dependents of deceased veterans. Under both programs the division provides educational counseling and assistance in securing admission to suitable institutions of learning. Insofar as funds permit, veterans are provided with tuition fees plus a monthly maintenance and book allowance of \$50 to a maximum of \$1,000. Widows and children of veterans who died as a result of war service may receive \$20 monthly while attending high school and \$40 monthly while attending schools above the high school level.

As of November 30, 1957, the State of California had assisted 60,207 veterans, 1,308 widows, and 4,788 orphans since the inception of this program.

Only veterans whose federal benefits are no longer available are accepted, so there is no duplication with federal educational benefits. In addition, veterans must show a legitimate need for further training and demonstrate the ability to successfully pursue the educational course requested. Once in training, the students' grades are reviewed periodically and only those making satisfactory progress are continued. Division representatives also insure that the educational plan is financially sound and budget the State entitlement when necessary. These policies have resulted in substantial savings and the full \$1,000 entitlement is seldom used. the average expenditure being approximately \$500.

a Expenditures from utility funds are not included in the overall budget totals.

b These positions are budgeted in the Division of Farm and Home Purchases effective September 11, 1957.

c 1 position is budgeted in the Division of Farm and Home Purchases effective September 11, 1957.

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	EDUCATIONAL ASSISTANCE DIVISION—Continued						
2	GENERAL ANALYSIS—Continued						
3							
4							
5							
6	Advanced professional and technical training is encouraged which might otherwise be completely beyond the applicant's financial						
7	means. While the low subsistence paid covers only a small part of the present day cost of school attendance, it does serve as						
8	an incentive to continue in school and divert other income toward an educational goal.						
9	The division emphasizes training which will clearly increase the earning capacity of the recipient. By so doing, the State is assured						
10	of being reimbursed many times over for its educational expenditures out of the increased taxes paid on the higher income of						
11	those who have benefited from this program.						
12	1 additional position of veterans educational representative is proposed to meet the increased workload that has developed since						
13	the last position was added in the 1953-54 Fiscal Year. Sufficient personnel is necessary in order to keep the average cost per						
14	student at a minimum and to provide necessary counseling.						
15							
16	SALARIES AND WAGES						
17	(See page 299, Salary Supplement)						
18	Manager -----	1	1	1	\$9,051	\$10,473	\$10,860
19	Education counselor -----	7	7	7	45,779	48,678	49,976
20	Technician and clerk -----	21.9	25	25	80,885	97,062	100,760
21	Temporary help -----	0.5	0.2	0.2	1,672	600	600
22	Totals, Positions Now Authorized----	30.4	33.2	33.2	\$137,387	\$156,813	\$162,196
23	Proposed New Positions:				SALARY RANGE		
24	Veterans educational representative	-	-	1	505-613	-	6,060
25	Estimated salary savings-----	-	-1	-0.5	-	-3,500	-4,500
26	Totals, Salaries and Wages-----	30.4	32.2	33.7	\$137,387	\$153,313	\$163,756
27							
28	OPERATING EXPENSES						
29	General expense -----				\$3,568	\$4,130	\$2,795
30	Printing -----				568	540	600
31	Communications -----				4,977	5,150	5,150
32	Traveling—in-state -----				8,289	8,135	8,775
33	Totals, Operating Expenses-----				\$17,402	\$17,955	\$17,320
34	EQUIPMENT -----						
35	Totals, Educational Assistance Division-----				\$5,703	\$7,269	\$4,078
36	General Fund -----				\$160,492	\$178,537	\$185,154
37	Veterans Dependents Education Fund-----				138,292	143,517	148,144
38					22,200	35,020	37,010
39							
40	SERVICE AND CO-ORDINATION DIVISION						
41	GENERAL ANALYSIS						
42							
43	The primary purpose of this division is to assist veterans and dependents of veterans in establishing rights to any privilege, preference,						
44	care, or compensation provided for by the laws of the United States or of the State of California.						
45	This division contracts with eligible veterans organizations and the counties through the veterans service officers, to assist every vet-						
46	eran of any war of the United States and the dependent of every veteran in presenting and pursuing such claim as the veteran						
47	or dependent may have against the United States arising out of war service, and in establishing the veteran's or dependent's right						
48	to any privilege, preference, care, or compensation provided for by the laws of the United States or of this State. It is this						
49	division that determines the eligibility of veterans to state benefits including preference in civil service examinations.						
50	To November 30, 1957, a total of 457,899 applications to establish California Veterans eligibility had been approved. Of this total,						
51	56,360 were veterans of World War I; 341,903 were veterans of World War II; and 59,636 were veterans of the Korean Emer-						
52	gency. As of the same date, 117,476 veterans had established their eligibility for preference in civil service examinations.						
53	State aid to county service officers had its inception on October 1, 1945, and the Veterans Claims and Rights Service through the vet-						
54	erans organizations started on February 1, 1944. During the life of the 2 programs the establishment of approximately \$75,000						
55	claims with a monetary value of over \$600,000,000 has been reported.						
56							
57	SALARIES AND WAGES						
58	(See page 299, Salary Supplement)						
59	Manager -----	1	1	1	\$9,852	\$10,860	\$10,860
60	Information officer -----	1	1	1	7,635	8,418	8,520
61	Field administrator ^b -----	5	5	5	34,242	36,264	36,606
62	Technician and clerk -----	16.7	16	16	65,944	67,474	68,595
63	Totals, Positions Now Authorized----	23.7	23	23	\$117,673	\$123,016	\$124,581
64	Estimated salary savings-----	-	-1	-0.5	-	-3,500	-4,500
65	Totals, Salaries and Wages-----	23.7	22	22.5	\$117,673	\$119,516	\$120,081
66							
67							
68							
69							
70							
71							
72							
73							

^b 1 temporary position continued to June 30, 1960.

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SERVICE AND CO-ORDINATION DIVISION—Continued							
2	OPERATING EXPENSES							
3	General expense				\$4,018	\$5,455	\$4,940	
4	Printing				4,446	6,250	4,850	
5	Communications				7,193	6,675	6,675	
6	Traveling—in-state				9,892	10,275	10,385	
7	Traveling—out-of-state				—	250	—	
8	Totals, Operating Expenses				\$25,549	\$28,905	\$26,850	
9	EQUIPMENT				\$2,498	\$7,922	\$4,285	
10	Totals, Service and Co-ordination Division				\$145,720	\$156,343	\$151,216	
11	General Fund				125,200	134,211	128,866	
12	Veterans Farm and Home Building Fund of 1943				20,520	22,132	22,350	
13	RECAPITULATION BY OBJECT							
14	Salaries and Wages:							
15	Positions now authorized	64.1	65.2	65.2	\$325,333	\$337,241	\$338,506	
16	Proposed new positions	—	—	1	—	—	6,060	
17	Estimated salary savings	—	—2.8	—1	—	—12,300	—10,100	
18	Totals, Salaries and Wages	64.1	62.4	65.2	\$325,333	\$324,941	\$334,466	\$9,525 (2.9%)
19	Operating expenses				84,986	85,930	78,990	—6,940 (—8.1%)
20	Equipment				8,297	20,167	8,701	—11,466 (—56.9%)
21	Contributions to State Employees' Retirement Fund				26,058	28,400	28,500	100
22	Totals, Support				\$444,674	\$459,438	\$450,657	—\$8,781 (—1.9%)
23	General Fund				354,184	367,028	361,222	—5,806
24	Veterans' Dependents Education Fund				22,200	35,020	37,010	1,990
25	Veterans Farm and Home Building Fund of 1943				68,290	57,390	52,425	—4,965
26	EDUCATIONAL ASSISTANCE TO VETERANS (General Fund)				\$2,574,548	\$2,805,000	\$2,970,000	
27	GENERAL ANALYSIS							
28	This program, pursuant to the provisions of Sections 981 to 981.8 of the Military and Veterans Code, is to provide opportunities for veterans to continue their education. The assistance is limited to a total payment of \$1,000 per California veteran. The sub-							
29	sistence is limited to \$40 per month based on actual attendance in school, plus school books and supplies as are necessary, not to							
30	exceed a total of \$50 per month. In addition, tuition costs are paid, provided the maximum of \$1,000 per veteran is not							
31	exceeded. The amount proposed is based on an estimated increase of 500 in enrollments and a small net increase in costs							
32	per student. The peak in enrollment for 1958-59 is expected to be 9,000.							
33	Tuition and fees				\$1,508,548	\$1,635,000	\$1,745,000	
34	Subsistence				1,066,000	1,170,000	1,225,000	
35	Totals, Educational Assistance to Veterans				\$2,574,548	\$2,805,000	\$2,970,000	\$165,000 (5.9%)
36	VETERANS' CLAIMS AND RIGHTS SERVICE (General Fund)				\$574,000	\$574,000	\$596,700	
37	GENERAL ANALYSIS							
38	Under the provisions of Section 699.5 of the Military and Veterans Code, the State assists every veteran of any war of the United							
39	States and the dependent of every such veteran in presenting and purchasing such claims as the veteran or dependent may							
40	have against the United States arising out of war service and in establishing the veteran's or dependent's right to any privilege,							
41	preference, care or compensation provided for by the laws of the United States, or this State.							
42	This budget includes funds for the Jewish War Veterans on the same basis as is provided the other organizations now in the pro-							
43	gram. Except for the addition of funds for the Jewish War Veterans, assistance through this program is continued at the							
44	expenditure level established in the 1953-54 Fiscal Year.							
45	American Legion				\$349,123			
46	Veterans of Foreign Wars				120,817			
47	Disabled American Veterans				80,275	\$574,000	\$574,000	
48	AMVETS				23,785			
49	Jewish War Veterans				—	—	22,700	
50	Totals, Veterans' Claims and Rights Services				\$574,000	\$574,000	\$596,700	\$22,700 (4.0%)
51	EDUCATIONAL ASSISTANCE TO VETERANS'							
52	DEPENDENTS (Veterans' Dependents Education Fund)				\$224,560	\$210,000	\$293,000	

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- 10
- 11
- 12
- 13
- 14
- 15
- 16
- 17
- 18
- 19
- 20
- 21
- 22
- 23
- 24
- 25
- 26
- 27
- 28
- 29
- 30
- 31
- 32
- 33
- 34
- 35
- 36
- 37
- 38
- 39
- 40
- 41
- 42
- 43
- 44
- 45
- 46
- 47
- 48
- 49
- 50
- 51
- 52
- 53
- 54
- 55
- 56
- 57
- 58
- 59
- 60
- 61
- 62
- 63
- 64
- 65
- 66
- 67
- 68
- 69
- 70
- 71
- 72
- 73
- 74
- 75
- 76
- 77
- 78
- 79
- 80
- 81
- 82
- 83
- 84
- 85
- 86

LINE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA

Located Near Yountville, Napa County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58		
1	SUMMARY						
2							
3							
4	TOTAL EXPENDITURES						
5	Support (General Fund)-----	\$2,307,587	\$2,922,661	\$3,069,657	\$146,996		
6					(5%)		
7	Support (Federal Funds) a-----	1,315,167	1,385,130	1,412,250	27,120		
8							
9	Totals-----	\$3,622,754	\$4,307,791	\$4,481,907	\$174,116		
10					(4%)		
11	Population and Unit Costs:						
12	Average member population-----	1,896	2,003	2,017	14		
13					(0.7%)		
14	Cost per member-----	\$1,935	\$2,151	\$2,222	\$71		
15					(3.3%)		
16	Personnel man-years-----	673.8	741.4	766.4	25		
17							
18							
19							
20	GENERAL ANALYSIS						
21	Objectives						
22							
23	The Veterans Home of California was established to provide a home for qualified California veterans who have physical disabilities						
24	and need hospital, chronic or domiciliary care which they are unable to provide for themselves.						
25							
26	Program and Performance						
27							
28	The home was founded in 1883 by the Grand Army of the Republic and the Associated Veterans of the Mexican War and was taken						
29	over by the State in 1897. As of December 31, 1957, there were 2,072 resident members, including 55 women veterans. The Fed-						
30	eral Government acknowledges its responsibility for the veterans cared for by contributing \$700 per year for the support of each						
31	member.						
32	To be eligible for admission, a veteran must have been a resident of California for at least 10 years immediately prior to making						
33	application, and have honorable wartime service in the armed forces of the United States. He must have temporary or perma-						
34	nent disability to the extent that he is unable to follow a gainful occupation and he financially unable to provide for his hospital-						
35	ization or domiciliary care. The home has no facilities for and does not accept veterans who are mentally ill, tubercular,						
36	chronically alcoholic, or addicted to narcotics or other drugs.						
37	To carry out its medical program, the home's facilities include a fully accredited modern medical and surgical hospital of 451 beds,						
38	2 intermediate type barracks for the chronically ill of 406 beds, 8 domiciliary barracks of 1,532 beds, which includes 1 unit of 55						
39	beds for women veterans, a recreation center and various specialized buildings, including some employee housing. The hospital						
40	staff has 20 full-time physicians, 103 graduate nurses, and 181 hospital aids.						
41	Convalescent hospital cases and most chronic ambulatory patients are assigned to the convalescent barracks near the main hospital.						
42	Members placed here are normally able to take care of themselves and go to meals in their own dining room.						
43	1,400 home members, constituting three-fourths of the present membership, live in the 8 domiciliary barracks on the reservation. 7						
44	of these barracks are for male veterans and 1 is for women veterans.						
45	The Veterans' Home offers broad possibilities for the rehabilitation of members along physical, occupational, vocational, social and						
46	spiritual lines. Unless employed at the home or excused by the chief of medical services, all domiciliary members are required to						
47	perform work therapy duties.						
48	In order to meet the increased workload at the home 5 new positions are proposed in this budget. 1 intermediate typist-clerk is						
49	added to assist the medical records librarian. The workload of this function requires the services of 2 persons and division of the						
50	work between the medical records librarian and the intermediate typist-clerk will accomplish the work most effectively. 2 addi-						
51	tional janitors are proposed to staff the third section of the recreation center of 14,500 square feet on a 7-day-per-week basis.						
52	The janitorial needs of this type of facility are heavy due to the number of persons using its services. These janitors do not clean						
53	any areas from which the Post Fund derives revenue. An additional laundryman is required to meet the increased workload of						
54	the total laundry operation. Past estimates of laundry workload have proven to be conservative and this position is proposed to						
55	meet the additional workload that will reach its peak in 1958-59 with the full use of the new hospital facilities. One electrician						
56	is proposed effective April 1, 1959, to coincide with the completion of budgeted capital outlay projects. Additional facilities						
57	expected to be completed by April, 1959, include the new domiciliary medical center, a new chapel and extensive improvements to						
58	the hospital.						
59							
60							
61	SUPPORT EXPENDITURES						
62	DETAIL						
63							
64							
65							
66	SALARIES AND WAGES						
67	(See page 301, Salary Supplement)						
68	Administrative:						
69	Commandant-----	1	1	1	\$12,850	\$13,800	\$13,800
70	Executive officer-----	1	1	1	10,016	11,600	12,000
71	Technician and clerk-----	2	2	2	8,832	9,276	9,276
72	Business Services:						
73	Accounting officer-----	1	1	1	7,356	8,112	8,112
74	Service officer-----	1	1	1	6,362	7,356	7,356
75	Technician and clerk-----	18	19	19	73,144	83,807	86,168
76	Technician and clerk, member-----	8.5	8	8	15,716	15,930	16,210
77	Temporary help-----	0.1	0.4	0.4	203	2,000	2,000
78							
79	a Federal grants and expenditures therefrom are not included in the overall budget totals.						
80							
81							
82							
83							
84							

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	SALARIES AND WAGES—Continued							
3	Custodial and Personal Care:							
4	Adjutant	1	1	1	\$7,124	\$8,248	\$8,520	
5	Technician and clerk	9	9	9	33,400	35,359	36,664	
6	Technician and clerk, member	14.5	15.5	15.5	24,017	26,528	27,661	
7	Barracks supervisor	1	1	1	4,740	4,980	4,980	
8	Barracks supervisor, member	8	9	9	18,233	20,558	21,296	
9	Security, member	16.4	16.4	16.4	22,789	28,446	29,554	
10	Medical Care:							
11	Chief of medical services	1	1	1	15,000	15,600	15,600	
12	Staff assistant	1	1	1	5,496	5,772	6,360	
13	Physician	15.4	19	19	187,101	241,200	246,750	
14	Dentist	2	2	2	22,800	24,000	24,000	
15	Nurse	78.2	103	103	366,083	494,514	509,269	
16	Medical technician	18.6	24.5	25	97,413	133,658	137,546	
17	Hospital aid	146.4	176.5	176	498,785	629,305	647,645	
18	Hospital aid, member	5	5	5	8,072	9,111	9,387	
19	Elevator operator, member	3.2	4	4	4,077	6,842	7,182	
20	Clerk	8.4	12	12	33,636	49,966	51,359	
21	Clerk, member	0.8	3	3	1,080	4,560	4,797	
22	Temporary help	-	1.6	1.6	-	5,000	5,000	
23	Education and Religion:							
24	Chaplain	1	1	1	7,008	7,356	7,356	
25	Special services officer	0.4	1	1	2,360	5,496	5,772	
26	Technician and clerk	3	3	3	14,072	15,040	15,314	
27	Technician and clerk, member	10.4	10.4	10.4	16,504	18,365	18,784	
28	Temporary help	0.4	0.3	0.3	1,302	1,190	1,190	
29	Feeding:							
30	Food manager	1	1	1	7,008	7,728	7,728	
31	Cook and server	131.9	148	148	452,043	534,228	545,218	
32	Cook and server, member	26	26	26	39,842	42,368	43,831	
33	Technician and clerk	6.8	8	8	30,616	37,584	38,424	
34	Clothing and Laundry:							
35	Clothes handler	5	5	5	18,588	19,620	19,620	
36	Clothes handler, member	1	1	1	1,626	1,916	1,944	
37	Laundryman	16.2	19	19	59,544	72,116	73,373	
38	Laundryman, member	3	3	3	4,919	5,243	5,292	
39	Temporary help	0.5	1.1	1.1	3,322	5,500	5,500	
40	Housekeeping:							
41	Custodian	23.2	26	26	85,643	97,889	99,568	
42	Custodian, member	2	2	2	3,252	3,174	3,324	
43	Plant Operation:							
44	Chief of institution maintenance	1	1	1	8,418	9,384	9,384	
45	Tradesman	35.9	41	41	192,056	231,433	234,724	
46	Groundsman	11.7	13	13	47,243	55,671	56,379	
47	Groundsman, member	15	15	15	28,448	31,046	31,550	
48	Equipment operator	10	10	10	45,760	48,886	49,328	
49	Security and fireman	1.5	1.5	1.5	7,535	7,920	7,920	
50	Technician and clerk	1	1	1	3,900	4,092	4,092	
51	Temporary help	3.4	0.2	0.2	15,585	770	770	
52	Totals, Positions Now Authorized	673.8	776.4	776.4	\$2,580,919	\$3,159,543	\$3,234,877	
53	Proposed New Positions:							
54	Medical Care:							
55	Intermediate typist-clerk	-	-	1	281-358	-	3,456	
56	Housekeeping:							
57	Janitor	-	-	2	268-325	-	6,588	
58	Clothing and Laundry:							
59	Laundryman	-	-	1	281-341	-	3,456	
60	Plant Operation:							
61	Electrician (effective April 1, 1959)	-	-	1	436-505	-	1,308	
62	Totals, Proposed New Positions	-	-	5	-	-	\$14,808	
63	Estimated salary savings	-	-35	-15	-	-139,000	-101,000	
64	Totals, Salaries and Wages	673.8	741.4	766.4	\$2,580,919	\$3,020,543	\$3,148,685	\$128,142 (4.2%)
65	OPERATING EXPENSES							
66	Administration:							
67	General expense				\$8,788	\$11,060	\$12,030	
68	Communications				11,430	12,160	12,705	
69	Traveling—in-state				2,119	2,150	3,200	
70	Traveling—out-of-state				716	800	800	
71	Care and Welfare:							
72	Custodial and personal care				2,925	3,390	3,480	
73	Medical care				123,240	136,255	144,095	
74	Medical consultant services				23,570	35,220	45,020	
75	Education				3,040	3,255	3,300	
76	Recreation				1,997	2,310	2,470	
77	Burials				2,637	3,300	3,600	

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES—Continued							
2	Support and Subsistence:							
3	Feeding -----				\$458,608	\$571,370	\$579,330	
4	Clothing -----				46,424	42,465	42,810	
5	Housekeeping -----				23,871	26,695	28,585	
6	Laundry -----				11,468	9,805	9,890	
7	Plant Operation:							
8	Recurring maintenance of structures -----				34,071	32,130	33,865	
9	Recurring maintenance of grounds -----				8,541	9,750	10,240	
10	Special Repairs and Maintenance:							
11	Replace sinks and drainboards in hospital -----				2,322	-	-	
12	Repainting program -----				2,500	-	-	
13	Utilities -----				139,802	154,950	161,835	
14	Motor vehicle operation -----				4,866	5,260	5,580	
15	Totals, Operating Expenses -----				\$912,935	\$1,062,325	\$1,102,835	\$40,510 (3.8%)
16	EQUIPMENT							
17	Administration -----				\$803	\$930	\$1,823	
18	Care and welfare -----				16,518	26,368	14,482	
19	Support and subsistence -----				3,701	9,186	21,612	
20	Plant operation -----				23,424	10,614	9,895	
21	Totals, Equipment -----				\$44,446	\$47,098	\$47,812	\$714 (1.5%)
22	Replacement -----				31,181	22,724	22,711	
23	Additional -----				13,265	24,374	25,101	
24	REIMBURSEMENTS							
25	Services to employees -----				—\$47,552	—\$48,000	—\$48,400	
26	Services to members -----				—12,793	—13,075	—13,525	
27	Totals, Reimbursements -----				—\$60,255	—\$61,075	—\$61,925	—\$850
28	Net decrease in stores inventory -----				—45,349	-	-	
29	Contributions to State Employees' Retirement Fund -----				190,058	238,900	244,500	5,600
30	TOTAL EXPENDITURES -----				\$3,622,754	\$4,307,791	\$4,481,907	\$174,116 (4%)
31	EXPENDITURES				ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
32	RECONCILIATION WITH APPROPRIATIONS							
33	General Fund							
34	APPROPRIATIONS							
35	Budget Act appropriation (Support) -----				\$2,106,024	\$2,566,758	\$2,825,157	
36	Allocation from Emergency Fund (Support) -----				-	11,490	-	
37	Allocations from Salary Increase Fund (Support) -----				165,728	105,513	-	
38	Contributions to State Employees' Retirement Fund -----				190,058	238,900	244,500	
39	Total Available -----				\$2,461,810	\$2,922,661	\$3,069,657	
40	Unexpended balance, estimated savings (Support) -----				—154,223 b	-	-	
41	TOTAL EXPENDITURES -----				\$2,307,587	\$2,922,661	\$3,069,657	
42	Athletic Commission Fund							
43	APPROPRIATIONS							
44	Budget Act appropriation (Support) -----				\$35,000	-	-	
45	Unexpended balance, estimated savings -----				—35,000	-	-	
46	Federal Funds							
47	Federal grants for care and maintenance of veterans (expendi- tures) c -----				\$1,315,167	\$1,385,130	\$1,412,250	
48	TOTAL EXPENDITURES, ALL FUNDS -----				\$3,622,754	\$4,307,791	\$4,481,907	
49	REVENUES							
50	Miscellaneous -----				\$3,969	\$4,000	\$4,000	
51	Lease of farmlands -----				1,860	1,860	1,860	
52	Totals, Revenues (General Fund) -----				\$5,829	\$5,860	\$5,860	

b Composed of savings in salaries and wages, \$72,206; operating expenses, \$106,960; equipment, \$2,011; loss in reimbursements, \$3,405; decreased contributions from Federal Government, \$23,549.

c Federal grants and expenditures therefrom are not included in the overall budget totals.

Department of Veterans Affairs

WOMAN'S RELIEF CORPS HOME

Located near San Jose

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$35,382	\$24,125	\$23,300	—\$825
6					(—3.4%)
7					
8					
9	GENERAL ANALYSIS				
10	Objectives				
11					
12	The home is for custodial, medical, and nursing care of the widows and dependent, destitute, unmarried daughters of Union Veterans				
13	who served honorably in the Civil War.				
14					
15	Program and Performance				
16					
17	Admissions to the home were closed in 1947 and, effective May 1, 1954, the facilities were leased to private persons for the purpose of				
18	conducting a nursing home for the aged. Under the terms of a contractual arrangement between the Department of Veterans				
19	Affairs and the private persons, the remaining members will be cared for in accordance with standards of care and service				
20	prescribed by the department. An average population of 6 members is estimated for the 1957-58 and 1958-59 Fiscal Years. Actual				
21	membership was 6 on November 30, 1957.				
22					
23					
24					
25	SUPPORT EXPENDITURES				
26	DETAIL				
27					
28					
29					
30	OPERATING EXPENSES				
31	Hospitalization and medical aid for members pursuant to Section				
32	1086.1 of the Military and Veterans Code-----	\$74	\$1,000	\$1,000	
33	Contractual care of members pursuant to Section 1086.2 of the				
34	Military and Veterans Code-----	24,190	20,625	19,800	
35	Major maintenance of physical facilities-----	11,118	2,500	2,500	
36	TOTAL EXPENDITURES-----	\$35,382	\$24,125	\$23,300	—\$825
37					(—3.4%)
38					
39					
40					
41	RECONCILIATION WITH APPROPRIATIONS				
42					
43	General Fund				
44					
45	APPROPRIATIONS				
46	Budget Act appropriation (Support)-----	\$39,500	\$29,700	\$23,300	
47	Unexpended balance, estimated savings-----	—4,118	—5,575	—	
48	TOTAL EXPENDITURES-----	\$35,382	\$24,125	\$23,300	
49					
50					
51					
52					
53	REVENUES				
54					
55	Rental of facilities (General Fund)-----	\$12,000	\$12,000	\$12,000	
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					

UNITED SPANISH WAR VETERANS COMMISSION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3	TOTAL EXPENDITURES				
4	Support (General Fund)-----	-	\$4,400	\$5,500	\$1,100
5					(25%)
6					
7					
8	GENERAL ANALYSIS				
9	Objectives				
10	This 5-member nonsalaried commission, created by Chapter 430, Statutes of 1957, is appointed by the Governor to promote and pro-				
11	vide for the welfare of and assist in the maintenance of the headquarters of Department of California, United Spanish War				
12	Veterans.				
13					
14					
15	Program and Performance				
16					
17	The program provides for the traveling expenses of the commission and for contractual services with the Department of California,				
18	United Spanish War Veterans.				
19					
20					
21					
22	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			CHANGE FROM 1957-58
23		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)	
24		ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
25					
26	OPERATING EXPENSES				
27	General expense-----	-	\$100	\$100	
28	Traveling--in-state-----	-	1,200	700	
29	Services of the Department of California, United Spanish War				
30	Veterans-----	-	3,100	4,700	
31					
32	TOTAL EXPENDITURES -----	-	\$4,400	\$5,500	\$1,100
33					(25%)
34					
35					
36	RECONCILIATION WITH APPROPRIATIONS				
37					
38	General Fund				
39	APPROPRIATIONS				
40	Budget Act appropriation (Support)-----	-	-	\$5,500	
41	Chapter 430, Statutes 1957 (Support)-----	-	\$6,000	-	
42					
43	Total Available-----	-	\$6,000	\$5,500	
44	Unexpended balance, estimated savings (Support)-----	-	-1,600	-	
45					
46	TOTAL EXPENDITURES -----	-	\$4,400	\$5,500	
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

DEPARTMENT OF WATER RESOURCES

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2	TOTAL EXPENDITURES				
3	Support (General Fund)-----	\$2,186,370	\$4,360,135	\$6,258,569	\$1,898,434
4	California Water Development Program (General Fund)-----	2,169,041	3,189,315	—	—3,189,315
5	California Water Development Program (Investment Fund)-----	—	—	3,878,868	3,878,868
6	Work in Co-operation with Federal Government (General Fund)-----	654,050	869,405	1,000,625	131,220
7	Repair of Flood Damage (General Fund)-----	295,587	—	—	—
8	TOTAL EXPENDITURES -----	\$5,305,048	\$8,418,855	\$11,138,062	\$2,719,207
9					(32.3%)
10	General Fund-----	5,305,048	8,418,855	7,259,194	—1,159,661
11	Investment Fund-----	—	—	3,878,868	3,878,868
12	Personnel man-years -----	757	1,183.8	1,732.8	549
13	Current operations-----	671.6	835.5	1,041.8	206.3
14	Capital Outlay—Reimbursable-----	85.4	348	691	343

GENERAL ANALYSIS

Objectives

The department has responsibility for planning, constructing and operating authorized state water projects; co-operates in water projects with federal and local government units; takes responsibility for averting, alleviating or restoring damaged property during times of emergency resulting from storms and floods, and for declaring of an emergency from such causes; compiles basic data on water resources and water use; compiles data on diversions and stream flows on the Sacramento and San Joaquin Rivers and tributaries; performs maintenance work on the Sacramento River Flood Control Project; approves designs and supervises construction of all dams, except those federally owned, as regards their safety; supervises certain flood and storm damage repairs in which the State participates financially; supervises certain public water districts; reviews federal reports on flood control and water supply projects; administers state filings on water and provides watermaster service; makes investigations of surface and underground water supplies; makes water quality investigations; licenses artificial weather control experiments and operations; administers interstate compacts relating to water; administers the Flood Control Fund to reimburse local agencies for their costs incurred by co-operation on federal flood control projects; represents the State on matters pertaining to the Central Valley Project; conducts engineering investigations for the California Districts Securities Commission; supervises construction of hydraulic structures for other state agencies; has responsibility for investigating and correcting beach erosion; and in co-operation with other agencies; forecasts snow melt and other runoff.

Program and Performance

The Department of Water Resources consists primarily of three divisions—the Division of Design and Construction, the Division of Resources Planning, and the Division of Administration. The Divisions of Design and Construction and Resources Planning are the principal operating divisions of the department. The main function of the Division of Administration is to service these two operating divisions. In addition, attached to department headquarters and not an integral part of the three divisions, are numerous special staff activities which include, among other things, a departmental legal staff. The California Water Commission is also a part of the department and acts in an advisory capacity thereto.

1956-57

During the last completed fiscal year the activities of the Division of Design and Construction were centered primarily on work for the Feather River Project. Work was initiated on various alternate designs and studies for the Oroville Dam, power plants, aqueducts, and other appurtenant features of the project. A consulting board was organized to give advice and guidance on the program. Design work was well advanced on the highway and railroad relocation around Oroville Reservoir and late in the year a contract was awarded for the main portion of highway relocation and for driving 2 of the longer tunnels on the railroad relocation around the reservoir. Labora-

tory facilities were constructed for new programs initiated for the testing of mass concrete for the Oroville Dam and for soils and chemical testing activities for the department.

The Division of Resources Planning inherited most of the functions assigned to the former Division of Water Resources, together with a number of new activities. Bulletin No. 3 entitled "The California Water Plan" was printed and distributed in May, 1957, formally culminating 10 years of intensive studies under the statewide water resources investigation. Bulletin No. 59, an interim report on "Upper Feather River Basin Development" was published in February, 1957, and Bulletin No. 60, "Interim Report on Salinity Barrier Control Investigation" was published in March, 1957. Scheduled progress was made on 19 investigations leading to future reports on furtherance of the California Water Development Program.

The Division of Resources Planning initiated and continued basic data collection, compilation, and analysis in the fields of hydrology, climate, precipitation, meteorology, ground water, water quality, land and water use, geology, and other related subjects. Comprehensive studies were continued in connection with determination of the best route for delivering water to Southern California. Work was also performed for the various regional water pollution control boards, the California Districts Securities Commission, and other state agencies. A machine computing program to be applied to the solution of engineering problems was initiated.

The Division of Administration expanded its activities to include servicing of the many new activities undertaken by the 2 operating divisions and the remainder of the department.

The special activities of the department headquarters included the establishment and staffing of a Public Information Section, designed to supply the many demands of the public and of leaving critically needed engineers free to perform engineering duties; the geologic staff was activated for serving principally as a technical co-ordinator between the operating divisions and the Southern California district office; the Supervision of Dams staff continued to supervise the design, construction, maintenance and repairs of in excess of 800 dams throughout the State currently under department jurisdiction as to safety; the Water Rights and Watermaster Sections provided watermaster service in 17 watermaster service areas throughout the State, represented the department in numerous proceedings before the State Water Rights Board and the Federal Power Commission, and carried on all activities with respect to state filings formerly held by the State Department of Finance; and the department legal staff performed the necessary legal functions for all components of the department.

During this fiscal year the California Water Commission, then known as the State Water Board, devoted most of its time and effort to public hearings on official publications of the commission and of the department, the principal one of which was Bulletin No. 3, entitled "The California Water Plan"; public hearings on requests of various state agencies for assignment or release of priorities of state filings now held by the department involving the Mokelumne River, Dry Creek, Mad River, American River and Trinity River; policy recommendations to the department, the Governor and the Legislature with respect to water matters; and flood control appropriations for federally authorized flood control projects in California.

DEPARTMENT OF WATER RESOURCES—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

1957-58

During the current fiscal year the activities of the Division of Design and Construction included continued design studies relating to the Oroville Dam, power plants, canal and appurtenant structures with contracts being awarded or to be awarded for construction of a bridge over the North Fork of the Feather River and on the Feather River at Oroville, required for relocation of the Western Pacific Railroad. Construction activities continued on the highway and 2 railroad tunnels which were awarded under contract during the 1956-57 Fiscal Year. Design studies were continued on features for the South Bay Aqueduct and design activities were initiated with respect to the North Bay Aqueduct features. Negotiation activities were in progress for the acquisition of lands for the San Luis Reservoir and the Frenchman Reservoir. Work and negotiations for acquisition of lands were carried on in connection with Whale Rock Project in San Luis Obispo County.

Of some 19 investigations in progress by the Division of Resources Planning at the beginning of the fiscal year, it is expected that 6 will be completed and reported on prior to July 1, 1958. Other continuing activities as described under the Fiscal Year 1956-57 will be continued. The machine computing program and land classification work is being expanded to keep pace with the growing requirements.

During the early portion of this fiscal year the California Water Commission continued public hearings on disposition of state filings involving Dry Creek and began hearings for disposition for state filings necessary for the Feather River Project. Continued hearings are planned on state filings relating to the Upper Basin features and Delta features of the Feather River Project during the latter part of this fiscal year. Policy matters to be considered by the commission during this period included principals for settlement of the North-South water problem, land acquisition policies of the department, cost of water, relationships with the Watershed Protection Program of the Soil Conservation Service, federal-state relationships in regard to the San Luis Project, general policy on state filings,

cost allocations on water projects, and federal-state co-operation on Corps of Engineers multiple-purpose flood control projects.

1953-59

During the budget year the Division of Design and Construction proposes to continue geologic explorations, preparation of designs, plans, and specifications for the dam, aqueduct, and appurtenant mechanical electrical features of the Oroville features of the Feather River Project. Certain exploratory work, design, and preparation of plans and specifications will be done for the South Bay Aqueduct features.

Acquisition of the necessary rights-of-way for San Luis Reservoir will be continued. Construction of test canal sections will be made in the subsidence area in the San Joaquin Valley along the route of the San Joaquin Aqueduct. Construction of Whale Rock Project will be initiated in San Luis Obispo County.

It is expected that 15 investigations, including 2 added studies, will be in progress by the Division of Resources Planning at the beginning of this fiscal year. During the year 7 investigations should be completed and reported on including the studies of alternate routing of Feather River Project water to Southern California. Other continuing activities as described in the Fiscal Year 1956-57 will be continued by the Division of Resources Planning.

The activities of the Division of Administration and the special staff activities of the department will be continued at the present level of service. In addition, the water rights section of department headquarters will commence to process necessary water right applications before the State Water Rights Board for the Feather River Project.

During this period the California Water Commission will make recommendations to the director upon policy matters which will be intensified as water development programs reach the critical stage. Also to be intensified during this period will be activities relating to federal appropriations for California water projects in view of the emphasis on defense spending during the next several years. Public hearings will also be held on numerous other requests for disposition of state filings as the state, federal and local agencies enter in the stepped-up water development program.

SUPPORT EXPENDITURES
DETAIL

NO. OF POSITIONS		
56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)

ACTUAL
1956-57ESTIMATED
1957-58PROPOSED
1958-59

DEPARTMENTAL ADMINISTRATION

Objectives

The director's office provides staff assistance in (1) legal matters; (2) water rights; (3) geology; (4) surveying and mapping; (5) supervision of dams; and (6) public information activities. This staff represents specialized fields in which the department will be continually involved, and the prime purpose is to co-ordinate, assist, and serve the operating divisions and Southern California District Office of the department which from time to time will require such services.

Program and Performance

The legal activities of the department and the personnel of the legal staff are under the direction and supervision of the chief counsel for the department. To maintain effective supervision and to keep the legal staff flexible for maximum efficiency, it is anticipated that the individual members of the legal staff will not be assigned to separate operating units.

All water right activities, including watermaster service, are under the direction and supervision of a principal hydraulic

engineer. These activities include presentations before the State Water Rights Board, administration of state filings, and the acquisition of water rights for state projects. Assistance and advice is available to both operating divisions and the Southern California District Office to assist in problems relating to these, as well as other water right matters.

Insofar as watermaster service is concerned, there are 17 watermaster service areas within the State where state watermasters are in charge of distribution of water in accordance with court decrees.

The engineering geology staff provides technical guidance in all geologic studies, including both the planning and execution phases, and encompassing establishment of techniques and procedures. The staff will serve as technical consultants to the operating divisions, act as technical co-ordinators between the divisions and the Southern California District Office, supply geologic services to the Supervision of Dams function, and review all geologic reports prepared by the department prior to submission and release.

As with geology, each operating division will administer and control its own surveyors. The staff position of coordinator of

DEPARTMENT OF WATER RESOURCES—Continued

LINE

SUPPORT EXPENDITURES
DETAIL

NO. OF POSITIONS

56-57
(Filled)

57-58
(Auth.)

58-59
(Auth.)

ACTUAL
1956-57

ESTIMATED
1957-58

PROPOSED
1958-59

1

2

3

4

5

6

7

8

9

10

11

12

13

14

15

16

17

18

19

20

21

22

23

24

25

26

27

28

29

30

31

32

33

34

35

36

37

38

39

40

41

42

43

44

45

46

47

48

DEPARTMENTAL ADMINISTRATION—Continued

Program and Performance—Continued

surveying and mapping will have the same type of responsibilities as outlined above for engineering geology, and is available for consultation on methods to be employed, special procedures, basic data, and maps available, ntization of the California Co-ordinate System standardization of notekeeping and computation methods, and general co-ordination of surveying activities within the department. This function will also be responsible for contracts for aerial photography, surveying or photogrammetric mapping, and directly supervising the preparation of such contracts by division personnel, and is also responsible for the mapping program and priorities relative to the co-operative mapping program with the United States Geological Survey.

The Supervision of Dams staff of the department has the primary duty of supervising the design, construction, maintenance, repairs, alterations, and operation of all dams in the State, except those owned by the Federal Government, to the extent necessary for safety to life and property. The staff is directed by the principal engineer of dams. Most of the staff of this activity have had extensive field and office experience in the practical, as

well as the theoretical aspects of dam design and construction and will be available to consult with or advise the operating divisions in regard to problems related to dams. In the interests of maintaining uniform standards of safety in works being planned by the department with the standards required of outside agencies, the Supervision of Dams staff will review preliminary dam plans prepared by the Planning Division.

The public information functions of the department are under the supervision of the special representative of the director, with the information officer directly in charge of the public information and public relations program.

An engineer is provided in the office of the Coordinator of Maps and Surveys to cope with the workload and to provide continuity of services when the coordinator is in the field. A clerical position is budgeted in the chief geologist's office to relieve the 3 professional personnel of clerical duties.

Assistant engineer (1)-----

Senior clerk (1)-----

\$6,360

4,092

\$10,452

SALARIES AND WAGES

(See page 304, Salary Supplement)

Board members (7) per diem-----

Director-----

Deputy director-----

Assistant director-----

Special representative-----

Staff assistant-----

Technician and clerk-----

Consultant-----

—

1

1

0.4

1

31.6

0.8

0.1

—

1

1

1

1

58

2

0.4

—

1

1

1

1

58

2

0.7

\$14,000

18,000

17,000

5,000

12,000

264,764

3,600

1,200

\$14,000

19,611

18,000

13,200

13,200

505,196

8,744

6,500

\$14,000

20,000

18,000

13,200

13,200

524,346

9,184

11,500

Totals, Positions Now Authorized---

Proposed New Positions:

Assistant hydraulic engineer-----

Senior stenographer-clerk-----

Totals, Proposed New Positions---

Estimated salary savings-----

Totals, Salaries and Wages-----

35.9

—

—

—

—

—

—

35.9

64.4

—

—

—

—

—

—

57.4

64.7

1

1

2

—

—

—

58.7

\$335,564

530-644

341-415

—

—

—

—

\$335,564

\$598,451

—

—

—

—

—

—

\$553,451

\$623,430

6,360

4,092

\$10,452

—50,000

\$583,882

Totals, Departmental Administration a

35.9

57.4

58.7

\$335,564

\$553,451

\$583,882

DIVISION OF ADMINISTRATION

Objectives

The Division of Administration performs all administrative and business management duties incident to the attainment of the department's goals.

Program and Performance

This division provides the operating divisions with accounting, budgetary, property management, personnel, supply, filing, duplicating, stenographic, and other clerical, office, and management services.

Greatly increased departmental staff, development of more complex organization, and office space that more than doubled are indicators of the heavy workload of the Division of Administration during the 1956-57 Fiscal Year and the first half of 1957-58 Fiscal Year.

To handle the resulting workload, administrative services and controls are being decentralized wherever possible to the lowest

level they can be efficiently performed. Stenographic and clerical services, except for several pool operations, have been decentralized and are now supervised by, budgeted with and charged to the line units involved. Administrative assistants are assigned to the other 2 divisions and are located in close proximity to the engineering and other technical staff. In this way assistance, advice, and information on administrative matters is readily available to such staff. The administrative assistant can be kept informed of the planning and phasing of engineering operations so that the needs of the technical staff are anticipated.

To meet the increasing workload and further expedite the administrative work, 6 new junior staff analysts are proposed for 1958-59. 5 of these would be assigned to the administrative assistants as workload requires. This will also permit the delegation to Administration Division personnel of certain administrative work now required to be performed by engineering staff. The other position will be utilized in the office of the chief of the division for procedures work.

SALARIES AND WAGES

(See page 304, Salary Supplement)

Chief of division	0.1	1	1	\$1,623	\$13,800	\$13,800
Fiscal officer	—	1	1	—	10,860	10,860
Personnel officer I	0.8	1	1	6,424	9,384	9,384

^a Operating expenses and equipment for this function are included in totals for Division of Administration.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Staff assistant	6.2	10	10	\$35,103	\$76,563	\$79,864
6	Technician and clerk	102.7	180	180	315,936	715,593	761,423
7	Temporary help	18	4	4	92,270	18,000	18,000
8							
9	Totals, Positions Now Authorized ..	127.8	197	197	\$451,356	\$844,200	\$893,331
10	Proposed New Positions:						
11	Administration:				SALARY RANGE		
12	Junior staff analyst	-	-	6	415-505	-	29,880
13	Estimated salary savings	-	-10	-11	-	-70,000	-75,000
14							
15	Totals, Salaries and Wages	127.8	187	192	\$451,356	\$774,200	\$848,211
16							
17	OPERATING EXPENSES						
18	General expense				\$52,286	\$74,760	\$120,446
19	Communications				12,632	23,000	25,302
20	Utilities				3,267	400	5,900
21	Rent—building space				208,217	175,878	391,209
22	Traveling—in-state				74,535	101,351	127,572
23	Traveling—out-of-state				9,484	16,351	15,471
24	Expenses of State Water Commission				-	20,000	20,000
25							
26	Totals, Operating Expenses				\$360,441	\$411,740	\$705,900
27							
28	EQUIPMENT				\$19,884	\$81,678	\$129,513
29							
30	Totals, Division of Administration ..				\$1,167,245	\$1,821,069	\$2,267,506
31	Less reimbursements for services to other agencies and other funds				-464,826	-90,712	-219,730
32							
33	Net Totals, Division of Administration				\$702,419	\$1,730,357	\$2,047,776
34							

DIVISION OF RESOURCES PLANNING

Objectives

The Division of Resources Planning has the responsibility for the collection and publication of all basic data accumulated by the department; carries out the planning of the California Water Development Program; renders data collection and planning services to other agencies; and administers joint Federal-State activities in the program area.

The Projects Development Branch is assigned responsibility for planning studies leading to authorization of project construction. Such responsibility includes investigation and planning under the California Water Development Program; work in connection with co-operative water resources investigations with local agencies, and a large number of other major studies being made at the specific direction of the Legislature. For purposes of organization, the branch is divided into the following sections:

The Major Project Section is assigned responsibility for the investigation and development of plans for major water conservation projects in the north coastal and Sacramento Valley areas. The projects will be designed to provide large quantities of water for the transfer to areas of deficient supply within the State. Investigation in each of the 2 areas will entail studies and design to a greater and more detailed extent than those originally made in connection with the Feather River Project.

The Local Project Section is assigned responsibility for developing works in local areas in which it has been found a need for water exists. Work of the Local Project Section includes investigation, planning and design of complete stream basin developments. A special investigation unit within the section conducts investigations and analyses, and prepares plans and reports on water resources investigations conducted in co-operation with local agencies.

The California Aqueduct Section is assigned responsibility for 3 major functions, each of which is assigned to a unit. The Salinity Control Barrier Unit is doing work which is a continuation of that initiated by the Abshire-Kelly Salinity Control Barrier Act of 1955. The Co-ordinated Planning Unit is responsible for studies and planning which will ultimately affect the direction and timing of all future investigations and construction proposals of the Department of Water Resources. The San Joaquin Valley Drainage Unit will be conducting the second of a 4-year investigation of drainage practices, problems, and solutions in the San Joaquin Valley.

Program and Performance

The Division of Resources Planning of the Department of Water Resources is composed of the Engineering Data and Services Branch; the Special Activities Branch; and the Project Development Branch.

ENGINEERING SERVICES BRANCH

Program and Performance

The Engineering Data and Services Branch is concerned with the collecting, assembling, developing, and analyzing of all statewide basic water resources data and with providing the other

branches and divisions of the department with the technical assistance and supervision and the services of technical engineering specialists. The branch is divided organizationally into the Water Utilization Section, Technical Services Section, and Hydraulic Section.

WATER UTILIZATION SECTION

Administrative Office

This section is a new organizational level established to provide better co-ordination and supervision of 3 existing units in the Engineering Services and 2 proposed new units. The 3 existing units are Land and Water Use, Economics, and Power Planning. The 2 proposed new units are Fish, Wildlife and Recreation Unit and the Applied Nuclear Engineering Unit. 2

new positions are required to man the administrative office of the section.

Principal hydraulic engineer	(1)	\$13,200
Intermediate stenographer-clerk	(1)	3,540
Total	2	\$16,740

DEPARTMENT OF WATER RESOURCES—Continued

DIVISION OF RESOURCES PLANNING—Continued

WATER UTILIZATION SECTION—Continued

Applied Nuclear Engineering

This unit is being established because of the impact of nuclear energy upon power aspects of water resources development. Nuclear fission, thermonuclear fusion, and solar radiation are gradually emerging as highly important potential factors. Study in this area by the State Department of Water Resources has been recommended in a report to the Legislature by the Subcommittee on Water Project Uses for Atomic Power, of the Assembly Interim Committee on Conservation, Planning, and Public Works.

In Water Resources Planning these new energy sources must be considered from the standpoint of:

1. Competition with conventional hydroelectric plants.
 2. A source of heat energy for turbine-driven or motor drive pumps.
 3. Impact of pump storage hydroelectric plants.
 4. As a source of heat energy for either direct or indirect conversion of saline water and reclamation of waste water.
- 3 positions are budgeted for this unit of which 2 have been established in the current year.

Supervising nuclear engineer-physicist	(1)	\$11,400
Supervising hydraulic engineer	(2)	22,800
Total	3	\$34,200

Power Planning

The activities of the Power Planning Section are concerned with the planning of power phases of water resources developments, including types and sizes of generation equipment, sizes and routes for transmission lines, and related electrical facilities. Studies are made relative to potential market for power and of alternative means of developing power. Reports are drawn concerning the above, and specialized technical information and services are furnished engineering planning and design groups. The general increase in planning activities of the entire department contributes to main need for these additional positions. As the planning of water projects shifts from the preliminary state to more detailed status, need for specialized power planning services increases. The services of this staff, in addition to the planning activities, are required in connection with legislation and hearings, and hearings of legislative committees, application under the United States Small Reclamation Projects Act and S. B. 2174 providing for assistance to local projects. In planning the staging of water development and the development of individual initial projects, detailed consideration of power marketing, power for pumping, planning, design, and cost estimating of power features becomes increasingly important. 2 additional positions are needed for the workload in this unit of which 1 will be filled during 1957-58 if the properly qualified individual can be found for the position.

Associate electrical engineer—hydraulic structures	(1)	\$7,728
Associate mechanical engineer	(1)	7,728
Total	2	\$15,456

Fish, Wildlife, and Recreation

This is a new organizational unit to supervise and co-ordinate the work of the Department of Water Resources in connection with fisheries, wildlife, and recreation aspects of water resources development. This work will be supported by appropriations to special projects. Of these, the largest single contract will be with the State Department of Fish and Game in the amount of \$89,000. Contracts with state recreation agencies, including the Division of Beaches and Parks, and the State Recreation Commission, are estimated to amount to \$32,700. Recreation contracts with private firms also will be supervised out of this unit. Establishment of a skeleton staff within the department's organization is considered necessary in order to provide technical continuing supervision over these activities, to determine departmental policy in these areas and to represent this department in its relationship with other state, federal, and private agencies including negotiation of contracts. From 12 to 15 full-time personnel are expected to be required on a continuing basis from contracting state agencies during 1958-59. A minimum staff is included in the budget as follows:

Supervisor, Fish, Wildlife, and Recreation Unit	(1)	\$8,940
Assistant Supervisor, Fish, Wildlife, and Recreation Unit	(1)	6,360
Total	2	\$15,300

Economic Unit

The primary activity of the Economic Unit is to engage in the studies of the economic aspects of statewide water resources projects; to assemble and evaluate economic data pertinent to water development projects; to prepare special reports on economic management and financial matters; to review economic reports and develop conclusions and recommendations on financial and economic feasibility of projects; and to develop benefit-cost relationships. The section draws reports on the above and provides specialized services to the engineering groups as a necessary feature of engineering studies and reports on water resources development.

The proposal for additional senior and associate economists is based upon a detailed estimate of man-months of economic analysis needed on the various work which is assigned to or expected to be performed by this unit. A significant amount of time of the supervising economic analyst and 1 of the senior analysts is required for the director's staff and the State Water Commission. For some time, the State Water Commission has consistently requested additional economic studies be made directly for them. The financial advisor is proposed as a high level consultant to the director's office of fiscal economic, and financial problems connected with the state water development program.

The following new positions are included for 1958-59:

Senior economist	(2)	\$17,880
Associate economist	(6)	44,136
Financial advisor	(1)	13,200
Total	9	\$75,216

DEPARTMENT OF WATER RESOURCES—Continued

DIVISION OF RESOURCES PLANNING—Continued

WATER UTILIZATION SECTION—Continued

Land and Water Use

The Land and Water Use Unit is engaged in classification of lands as to soil, fertility, land form, and drainage; with the making of crop surveys; with the development of consumption use requirements; and with the preparation of maps and reports related to the above for the purpose of supplying engineering personnel with specialized, technical information essential to water resources planning investigations and engineering reports resulting therefrom. The water use studies involve continuance of studies of various problems of water use at key stations already established, particularly in relation to consumptive use, irrigation efficiencies and water requirements. In addition, it involves establishing criteria and procedures for estimating evaporation rates based on pyroheliometers, atmometers or evaporation pans. The land use studies involve establishing a program for recurring land use surveys and land use planning for ultimate or stage development of water resources. To the extent staff is available, compilation of land use data will be initiated to indicate rate of development and water use.

It is proposed to subdivide the present unit into 2 separate

units with a senior land and water use analyst at the head of each unit. The additional senior land and water use analyst proposed for 1958-59 will provide continuing supervision over some of the major service projects. It is also planned in 1958-59 to establish a subunit to deal with the broad field of evaporation from water surfaces in order that planning engineers may have better estimates of evaporation rates at proposed reservoir sites. The additional staff is needed primarily for work on the California Water Development Program. 24 new positions are budgeted for the increased workload in the unit.

Senior land and water use analyst-----	(1)	\$8,940
Associate land and water use analyst-----	(1)	7,356
Assistant land and water use analyst-----	(8)	48,480
Junior land and water use analyst-----	(5)	27,480
Engineering aid II-----	(2)	9,024
Engineering aid I-----	(6)	21,240
Hydrographic aid-----	(1)	4,512
Total -----	24	\$127,032

TECHNICAL SERVICES SECTION

Administrative Office

This is a new organizational level being established to facilitate initiation of machine computing work of the department and to provide supervisory assistance necessary for the head of the branch. Included in this section will be the existing activities and organizational units of the Geologic Investigations Unit, the Maps and Surveys Unit, and the Drafting Unit.

The need for this organizational level arose from the need to organize and initiate on an accelerated basis the limited activities that have been possible to date on machine computing and control work; the need for supervisory assistance for the chief of the branch, involving stronger line supervision over the Geologic Investigations Unit, the Maps and Surveys Unit, and the Drafting Unit; and the need for establishing a unit to provide technical engineering review of reports of the Resources Planning Division. The unit was activated in 1957-58 with positions on loan from other sources. The following positions are included in the budget for 1958-59:

Principal hydraulic engineer-----	(1)	\$13,200
Intermediate stenographer-clerk-----	(1)	3,540
Total -----	2	\$16,740

Reports Unit

The purpose of the unit is to co-ordinate the preparation, review, editing, and processing of technical engineering reports issued by the Division of Resources Planning. This work was previously done by the division engineer and various section chiefs. In the past, the State Engineer did much of this work personally and as a result, the processing, editing, and reviewing of many reports were unnecessarily delayed. With the increased workload and the greater emphasis on engineering reports, it has become impossible for the division engineer to handle this responsibility. A small reports unit was established informally in 1 section of the Projects Development Branch to work on The California Water Plan reports. The establishment of a special staff unit is the next logical step in providing an orderly approach to this work. A minimum continuing staff is provided, which will be supplemented from time to time by assignment of lower level engineers to work on specific reports for specific periods of time under the head of this unit.

Supervising hydraulic engineer-----	(1)	\$11,400
Editorial aid-----	(1)	3,540
Intermediate typist-clerk-----	(1)	5,496
Total -----	3	\$20,436

Maps and Surveys

The Maps and Surveys Section administers the co-operative mapping program carried on with the Federal Government; continuously investigates the adequacy of topographical map coverage of the State and indicates priorities for new or revised mapping; co-ordinates mapping activities within the entire department and with the outside agencies in order to avoid duplication of effort; and maintains an index of state maps and provides a central source of maps and mapping information for state, federal, and local agencies and other parties. This section also supervises the production of maps from aerial photographs by photogrammetric means. Major items of increased expenditure for the Maps and Surveys Unit are 4 new positions amounting to \$23,652, and approximately \$70,000 for purchase of a heavy stereoscopic plotter for aerial mapping. The photogrammetrist II position is requested to man the heavy optical plotter. The other 3 positions are to provide adequate personnel to permit the necessary mapping and surveying services for other projects of the department. In addition the Anza-Borrego Desert State Park is being mapped at a scale of 1:24,000 rather than the planned scale of 1:62,500 at the request of the Division of Beaches and Parks. The additional cost for this mapping is \$40,000 and will be paid by the Division of Beaches and Parks over a 2-year period. The work will actually be done by the U. S. Geological Survey staff, but is included in this section's budget because it is a part of the co-operative mapping program carried on in conjunction with the U. S. Geological Survey.

The new positions are:

Photogrammetrist I-----	(1)	\$5,772
Photogrammetrist II-----	(1)	7,008
Engineering aid II-----	(1)	4,512
Assistant civil engineer-----	(1)	6,360
Total -----	4	\$23,652

Geologic Investigation

The Geologic Investigations Unit is engaged in geologic investigations in connection with the occurrence and movement of ground waters, with particular reference to quality of water; with relation to water well construction standards; and concerning field investigations relating to structural geology for the purpose of statewide planning for the location and construction of major dams, tunnels, canals, and other hydraulic structures. The services provided include investigation of geologic conditions pertaining to hydraulic engineering structures and ground water, evaluation of and supervision of drilling activities, and preparation of geologic reports. The support activities include

DEPARTMENT OF WATER RESOURCES—Continued

DIVISION OF RESOURCES PLANNING—Continued

TECHNICAL SERVICES SECTION—Continued

Geologic Investigation—Continued

technical supervision of the geologic work done in the Division of Resources Planning; co-ordination of work done by personnel with that being done by contract; provision of staff geologic service to the division engineer on special studies; and the continued study of mechanisms, causes and effects of land subsidence in the San Joaquin Valley. Major items included in equipment are 2 trailer coaches to be used as mobile field offices for the geologic staff. These will be used as mobile offices in areas which are not convenient to a community having rentable office space or where there is not continuing need for office space.

The bulk of the work of this unit is services to other sections of the department. Additional staff proposed for this unit are:

Assistant engineering geologist	(3)	\$19,080
Geologic aids	(2)	9,024
Total	5	\$28,104

Drafting Unit

This unit provides drafting services to all programs in the department in need of such service. 4 new positions are required due to workload increase:

Senior delineator	(1)	\$6,060
Delineator	(2)	9,980
Senior drafting aid	(1)	4,512
Total	4	\$20,552

Machine Computing and Control

Machine computation and control has been brought into being by the need to increase the output of work by available engineers who are now engaged in highly technical but nevertheless repetitive manual computation procedures. The section is composed of a small, highly competent staff of engineers and technicians who will serve immediate additional workload demands of the department and who will develop and perfect a plan for a full staff and proper equipment to meet the growing demands for increasing efficiency by machine computing methods and machine recordation.

The potential application of electronic and mechanical methods in the department are unusually broad in scope and varied in type. Roughly they can be classified as follows:

1. Recordation—This is mechanization of recording, analysis, and reporting of basic hydrological data.

2. Computation—This is the performance of technical engineering computations by electronic equipment. These applications can be divided into 3 groups:

a. Routine and repetitive, regularly accruing, simple arithmetical computations, such as reductions of current meter measurement notes, ground water level observations, and land classification and land use data.

b. Intermittent, or infrequent, long sequences of repetitive computations, including simple reservoir operation, slip circle analysis, earthwork volume computations, and correlation computations.

c. 1-time computations involving intricate and exhaustive numerical processes, such as rigorous computation processes, extremely large volumes of data, and limited personnel time. During the last year progress has been made in developing both the organization and staffing. It has been determined, subsequent to the preparation of the detailed budget request, to establish 2 organizational units primarily concerned with machine computing and control activities. These will be an Engineering Methods Analysis Unit and a Machine Operations Unit, both of which will report directly to the chief of the Technical Services Section.

For 1958-59, \$69,780 is included for machine rental. Of this, approximately \$46,000 is for rental of 3 small computers which are being installed during 1957-58. The remaining \$24,000 is for a minimum complement of punched-card handling equipment. 3 small computers, the third of which is to be installed in 1957-58, are being leased with the option to purchase if the potential applications and advantages demonstrated by actual use recommend acquisition. The department plans for acquisition of an intermediate computer system in 1959-60, by which time it should be prepared to recommend the extent and kind of equipment required and whether it should be purchased. The following additional positions are budgeted to staff for the expanded program in 1958-59:

Associate hydraulic engineer	(1)	\$7,728
Assistant hydraulic engineer	(4)	25,440
Junior civil engineer	(2)	11,544
Engineering programmer	(1)	6,360
Civil engineering technician	(3)	16,372
Intermediate clerk	(1)	3,372
Junior clerk	(2)	5,832
Tabulating machine operator	(2)	7,800
Senior tabulating machine operator	(1)	4,296
Key punch operator	(5)	17,700
Junior typist-clerk	(1)	3,060
Total	23	\$109,504

HYDRAULIC SECTION

The Hydraulic Section is concerned with the measurement of stream flow; installation and operation of gaging stations; hydrographic studies of stream and tidal channels; administration of co-operative snow surveys program; collection and analysis of climatological and meteorological data for purposes of

developing annual statewide water crop forecasts; measurements of ground water levels throughout the State, including collection and assembling of well data; and other related activities having to do with the collection and analysis of hydraulic engineering data.

DEPARTMENT OF WATER RESOURCES—Continued

DIVISION OF RESOURCES PLANNING—Continued

HYDRAULIC SECTION—Continued

Hydraulic Unit

The establishment of this unit is proposed to provide uniformity in hydrological methods through a specialized staff which keeps informed on all current developments and techniques in this specialized field. Initially, this unit will undertake the estimates of flood discharge and stream flow for use in planning and design. The unit will conduct studies involving the derivation of basin characteristics and rainfall-runoff relationship, including preparation of estimates of runoff and discharge rates for use by other activities of the department. One specific activity will be a continuing analysis of kind and location of stream gaging stations. The purpose of a centralized unit for this work is to insure the use of the most effective methods by other parts of the agency in hydrologic analyses, that the same techniques and data are used in the same areas on different investigations, and that duplications of work are kept to a minimum. The recommendation for actual construction of a project, as well as its size, location, and major features will depend upon the results of these analyses. 7 new positions are budgeted for 1958-59 and will make up the total complement of the unit.

Senior hydraulic engineer	(1)	\$8,940
Associate hydraulic engineer	(2)	15,456
Assistant hydraulic engineer	(2)	12,720
Junior civil engineer	(1)	5,772
Engineering aid II	(1)	4,512
Total	7	\$47,400

Ground Water Unit

The objectives of this unit established in 1956-57 are to collect and process ground water data for all ground water basins in central and northern California, and to act as a general statewide co-ordinating and clearing agency for all basic ground water data. The unit selects grids of wells for measurement which will permit the preparation of accurate water level contour maps showing for the spring and fall of each year the depth to, elevations, and changes in water levels. These data will be published in a series of annual reports.

Many of the records have been established through co-operative programs and the unit plans to establish and extend co-operative programs wherever possible. Local agencies are encouraged to make the bulk of well measurements and assist in making well canvasses. For 1958-59 the proposed additional personnel will permit continued expansion necessary to extend collection of data to all ground water basins within a reasonable period of years, and preparation of records for machine processing of the data.

Assistant hydraulic engineer	(1)	\$6,360
Junior civil engineer	(1)	5,772
Total	2	\$12,132

Surface Water Unit

The surface water unit operates the stream gaging program for the department. This includes the Sacramento-San Joaquin

Water Supervision Program, stream gaging stations, flood flows and stages in the Central Valley and the Tule River diversions. A new part of the budget of this unit is the continuing program of operation and maintenance of stream gaging stations installed for specific investigations outside of the water supervision area. There are about 700 stream gages in operation in California of which 300 are operated by the United States Geological Survey, 300 by the State in co-operation with the United States Geological Survey, and 100 solely owned and operated by the State. 80 stations of this latter group are operated outside the water supervision area on behalf of the California Water Development Program. 6 new positions are required to operate additional gaging stations, 4 are provided for the diversion studies for the California water development, and 2 positions are budgeted to offset reductions by the United States Bureau of Reclamation joint federal-state program. The following additional positions are provided in the 1958-59 Budget:

Assistant civil engineer	(1)	\$6,360
Assistant hydraulic engineer	(5)	31,800
Junior civil engineer	(3)	17,316
Engineering aid II	(3)	13,536
Total	12	\$69,012

Meteorologic Unit

The meteorologic unit is engaged in the weather modification, snow survey and weather modification programs. The primary function of the unit is that of co-ordinating the efforts of many state, federal, local, and private agencies in the collection and publication of data. In addition the unit takes snow measurements in limited areas, and publishes forecasts of runoff 4 times annually between April and July for 15 points in Central and Northern California. This unit administers the Snowpack Management Program conducted in conjunction with the United States Department of Agriculture. This is a 5-year program started in 1956-57 and financed through the appropriation for work in co-operation with the Federal Government. 7 new positions are provided in 1958-59. 2 positions will be used to increase the weather bureau's field inspection and office support staff to aid the federal weather bureau to publish more climatologic data for California.

1 engineer is provided to handle the increase in workload and to pre-edit snow survey notes preparatory to machine processing. An engineering technician is provided to pre-edit weather data before machine processing and to assist generally with increased workload and 3 engineers are provided for increased workload in connection with the California Water Development Program, as follows:

Assistant hydraulic engineer	(1)	\$6,360
Junior civil engineer	(3)	17,316
Civil engineering technician	(2)	10,992
Key punch operator	(1)	3,540
Total	7	\$38,208

SPECIAL ACTIVITIES BRANCH

The Special Activities Branch is concerned with conducting engineering investigations and preparation of reports concerning activities that are not properly a part of the work of the other 2 branches of the division. Such activities are in part dictated by statute under various sections of the Water Code and specific

sections of federal statutes, and in part by the need to secure and analyze data necessary in a variety of special investigations, including work for the California-Nevada Interstate Compact Commission. The branch is divided organizationally into the following sections:

DEPARTMENT OF WATER RESOURCES—Continued

DIVISION OF RESOURCES PLANNING—Continued

SPECIAL ACTIVITIES BRANCH—Continued

Water Quality Section

The activities of the Water Quality Section include federal co-operation and water analyses; investigations and formulation of plans for the reclamation of waste waters for beneficial uses; ground water studies and recommendations for minimum standards of well construction; investigations for the State and regional water pollution control boards; investigation of the quality of all water, including saline water, as related to sources of pollution; monitoring of surface and ground waters; and all water quality studies required in connection with water resources investigations undertaken by the department. The work program includes 3 major programs; statutory investigations, the southern Alameda salt water intrusion study, and the lower San Joaquin Valley water quality investigation.

18 new positions are provided in the budget as follows:

Associate hydraulic engineer.....	(2)	\$15,456
Assistant hydraulic engineer.....	(9)	57,230
Junior civil engineer.....	(1)	5,772
Engineering aid II.....	(5)	22,560
Total	18	\$101,018

7 additional positions are budgeted for services to other expanding programs including the California Water Development Program, design and construction of facilities, and basic data gathering units throughout the department. 3 positions are included for work on the Southern Alameda Salt Water Intrusion Study. The remaining 8 positions are for statutory investigations. These statutory investigations are basic data gathering programs relating to the investigation of water quality conducted under broad general authorization contained in Sections 229-231 and 13052 of the Water Code. These positions are for expanded programs in surface and ground water monitoring, waste water reclamation, well construction standards and municipal and industrial waste discharge. Much of this work is generated by increased demands for the California Water Development Program in all its investigations across the board. The monitoring program is being expanded to include radiological monitoring of ground water.

Special Investigations Section

The Special Investigations Section is concerned with engineering investigations which are broad in scope and which have as objectives making possible the orderly development of the State's water resources by promoting intrastate and interstate agreements on water rights, the determining of exportable water supplies from all watersheds of the State, and need for such supplies in areas of deficiency. An example of such investigations would be the work being done as requested by the 1956 Legislature to make an inventory by watershed of the quantities of water originating therein; the amounts needed in each watershed for use therein; and the amounts available for export. A further example would be the work done on trial distribution

of the waters of the Sacramento, Feather, and American Rivers, as well as the work being done for the intrastate compact commissions mentioned above. 2 additional positions are included for expansion in activities in the California Water Development Program in the areas of trial distribution and inventory of water resources.

Associate hydraulic engineer.....	(1)	\$7,728
Intermediate stenographer-clerk	(1)	3,540
Total	2	\$11,268

Engineering Reports and Review Section

The work of the Engineering Reports and Review Section involves the broad technical studies required by the department in acting on the numerous legal and engineering problems involved in representing the State in connection with operation and construction of the Central Valley Project and studies necessary in review of federal reports dealing with reclamation, flood control, and water conservation in California. Specifically, activities include analysis of construction plans and costs; preparation of an annual report on the status of the Central Valley Project containing recommendations to the Congress for appropriation of funds; and making operational studies to determine yields of water and power from the project. Reports review activities result in recommendations by the State as to water requirements, water supply, design, operation, cost estimates, and economic and financial feasibility of proposed federal projects. Similar review reports are required for projects proposed under the Small Watershed Protection Act, Public Law 566, and under the Small Reclamation Projects Act, Public Law 984. This section will also be involved in review of projects to be financed under Chapter 2052, Statutes of 1957, when activated. This section also discharges the department's obligation under the law to conduct studies as to the engineering and economic feasibility of proposed formation of irrigation districts, water storage districts, replenishment districts, resort districts, and other public districts. Also, this group conducts investigations required by law concerning operations of existing public districts, including inspection and supervision of construction activities of the various districts and preparation of reports of operations of all irrigation districts.

Workload increases are experienced in 1957-58 and projected for 1958-59 in review of reports for Corps of Engineers, Bureau of Reclamation, reports under the Watershed Protection Flood Prevention Act, Public Law 566, and Public Law 984. Increased workload is also found in connection with Central Valley Project studies, investigations of public water districts, and the California Water Development Program. 3 engineers are provided to cope with the increased workload.

Associate hydraulic engineer.....	(3)	\$23,184
-----------------------------------	-----	----------

PROJECT DEVELOPMENT BRANCH

The Project Development Branch is assigned responsibility for planning studies leading to authorization of project construction. Such responsibility includes investigation and planning under the California Water Development Program; work in connection with co-operative water resources investigations with local agencies; and a large number of other major studies being made at the specific direction of the Legislature. For purposes of organization, the branch is divided into the following sections:

Major Project Section

The Major Project Section is assigned responsibility for the investigation and development of plans for major water conservation projects in the North Coastal and Sacramento Valley areas. The work in each area has been assigned to a unit of the section. These projects will be designed to provide large quantities of water for transfer to areas of deficient supply within

the State. Investigation in each of the 2 areas will entail studies and designs to a greater and more detailed extent than those originally made in connection with the Feather River Project.

Local Projects Section

The Local Projects Section is assigned responsibility for 2 major functions, each of which is assigned to a unit. These units are: Local Projects Unit and Special Investigation Unit. Work of the Local Projects Unit includes investigation, planning and design of complete stream basin developments, particularly on those streams where the available water supply is not sufficient to provide surplus water for large-scale transfer between major hydrographic areas. The Special Investigation Unit conducts investigations and analyses, and prepares plans and reports on water resource investigations conducted in co-operation with local agencies.

DEPARTMENT OF WATER RESOURCES—Continued

DIVISION OF RESOURCES PLANNING—Continued

PROJECT DEVELOPMENT BRANCH—Continued

California Aqueduct Section

The California Aqueduct Section is assigned responsibility for 3 major functions, each of which is assigned to a unit. The Salinity Control Barrier Unit is doing work which is a continuation of that initiated by the Abshire-Kelly Salinity Control Barrier Act of 1955. Work of the Co-ordinated Planning Unit includes detailed investigation and planning or works necessary for the large-scale transfer of water from areas of surplus in the north to areas of water deficiency in the south. This unit is undertaking staging studies necessary to the orderly development of the program. The order of development of projects is not described in Bulletin No. 3. Considerable continuing effort must be expended to introduce the elements of need and economics into the master plan, before it will be possible to predict the desirable order of project development. The desired program, as presently envisioned, constitutes a staging of water development projects as far into the future as adherence to realism will permit, with the timing of specific

projects dictated by need and relative economic justification. This branch is totally financed through the California Water Development Program. The budget increase in the branch is due to the expansion in the California Water Development Program. This program is shown and discussed in the other current expense section of the department's budget.

Intermediate typist-clerk	(1)	\$3,372
Intermediate stenographer-clerk	(1)	3,540
Engineering aid II	(8)	36,096
Supervising hydraulic engineer	(1)	11,400
Senior hydraulic engineer	(7)	62,580
Associate hydraulic engineer	(7)	54,096
Assistant hydraulic engineer	(9)	57,240
Junior hydraulic engineer	(2)	11,544
Civil engineering technician	(1)	5,496
Junior civil engineer	(2)	11,544
Total	39	\$256,908

SUPPORT EXPENDITURES DETAIL	ND. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
SALARIES AND WAGES (See page 305, Salary Supplement)						
Division chief engineer-----	0.8	1	1	\$12,000	\$16,100	\$16,700
Assistant division engineer-----	0.5	1	1	11,000	14,650	15,250
Staff assistant-----	170.2	278	278	838,684	2,118,865	2,206,410
Technician and clerk-----	33	103	103	279,561	495,542	511,387
Temporary help-----	28.7	35	16	173,236	132,320	93,773
Consultant-----	0.8	1.8	3	21,784	45,000	81,050
Totals, Positions Now Authorized---	234	419.8	402	\$1,336,265	\$2,822,477	\$2,924,570
Proposed New Positions:						
Project Development Branch:				SALARY RANGE		
Supervising hydraulic engineer---	-	-	1	950-1,050	-	11,400
Senior hydraulic engineer-----	-	-	7	745-905	-	62,580
Associate hydraulic engineer-----	-	-	7	644-782	-	54,096
Assistant hydraulic engineer-----	-	-	9	530-644	-	57,240
Junior hydraulic engineer-----	-	-	2	481-530	-	11,544
Junior civil engineer-----	-	-	2	481-530	-	11,544
Civil engineering technician-----	-	-	1	458-556	-	5,496
Engineering aid II-----	-	-	8	376-458	-	36,096
Intermediate typist-clerk-----	-	-	1	281-341	-	3,372
Intermediate stenographer-clerk---	-	-	1	295-358	-	3,540
Engineering and Data Services						
Branch:						
Financial advisor-----	-	-	1	1,100-1,200	-	13,200
Principal hydraulic engineer-----	-	-	3	1,100-1,200	-	39,600
Supervising hydraulic engineer---	-	-	2	950-1,050	-	22,800
Senior hydraulic engineer-----	-	-	1	745-905	-	8,940
Associate hydraulic engineer-----	-	-	6	644-782	-	46,368
Assistant hydraulic engineer-----	-	-	8	530-644	-	50,880
Assistant civil engineer-----	-	-	2	530-644	-	12,720
Junior civil engineer-----	-	-	9	481-530	-	51,948
Civil engineering technician-----	-	-	5	458-556	-	27,480
Supervisor, land and water use						
unit-----	-	-	1	821-1,000	-	9,852
Senior land and water use						
analyst-----	-	-	1	745-905	-	8,940
Associate land and water use						
analyst-----	-	-	1	613-745	-	7,356
Assistant land and water use						
analyst-----	-	-	8	505-613	-	48,480
Junior land and water use						
analyst-----	-	-	5	458-556	-	27,480
Supervisor, nuclear engineering---						
physicist-----	-	-	1	950-1,050	-	11,400
Supervisor, fish, wildlife, and						
recreation unit-----	-	-	1	745-905	-	8,940
Assistant, fish, wildlife, and recre-						
ation unit-----	-	-	1	530-644	-	6,360

DEPARTMENT OF WATER RESOURCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
DIVISION OF RESOURCES						
PLANNING—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Engineering and Data Services						
Branch—Continued				SALARY RANGE		
Senior economist	—	—	2	\$745-905	—	\$17,880
Associate economist	—	—	6	613-745	—	44,136
Associate electrical engineer, hyd.	—	—	1	644-782	—	7,728
struct.	—	—	1	644-782	—	7,728
Associate mechanical engineer	—	—	3	530-644	—	19,080
Assistant engineering geologist	—	—	5	505-613	—	30,300
Assistant hydrographer	—	—	1	458-556	—	5,496
Junior hydrographer	—	—	1	530-644	—	6,360
Engineering programmer I	—	—	1	584-710	—	7,008
Photogrammetrist II	—	—	1	481-584	—	5,772
Photogrammetrist I	—	—	1	505-613	—	6,060
Senior delineator	—	—	2	415-505	—	9,960
Delineator	—	—	1	358-436	—	4,296
Senior tabulating machine oper-	—	—	2	325-395	—	7,800
ator, IBM	—	—	7	376-458	—	31,584
Tabulating machine operator	—	—	6	295-358	—	21,240
Engineering aid II	—	—	1	376-458	—	4,512
Engineering aid I	—	—	1	376-458	—	4,512
Senior drafting aid	—	—	1	458-556	—	3,540
Hydrographic aid	—	—	6	295-358	—	21,240
Editorial aid	—	—	1	341-415	—	4,092
Key punch operator	—	—	1	281-341	—	3,372
Senior clerk	—	—	2	243-295	—	5,832
Intermediate clerk	—	—	2	295-358	—	7,080
Junior clerk	—	—	1	295-358	—	5,496
Intermediate stenographer-clerk	—	—	1	255-310	—	3,060
Intermediate typist-clerk	—	—	1	255-310	—	3,060
Junior typist-clerk	—	—	9	530-644	—	57,240
Special Activities Branch:						
Assistant hydraulic engineer	—	—	3	644-782	—	23,184
Associate hydraulic engineer	—	—	3	530-644	—	6,360
Assistant engineering geologist	—	—	2	376-458	—	4,512
Geologic aid	—	—	1	481-530	—	5,772
Junior civil engineer	—	—	1	376-458	—	4,512
Engineering aid II	—	—	4	295-358	—	14,160
Engineering aid I	—	—	1	295-358	—	3,540
Intermediate stenographer-clerk	—	—	1	295-358	—	3,540
Totals, Proposed New Positions	—	—	177	—	—	\$1,074,096
Estimated salary savings	—	—42	—46	—	—\$300,000	—270,000
Totals, Salaries and Wages	234	377.8	533	\$1,336,265	\$2,522,477	\$3,728,666
OPERATING EXPENSES						
General expense	—	—	—	\$33,612	\$62,750	\$125,426
Printing	—	—	—	51,220	98,500	136,645
Communications	—	—	—	14,219	25,367	60,774
Traveling—in-state	—	—	—	141,156	246,000	598,978
Traveling—out-of-state	—	—	—	4,028	20,000	20,973
Rent—building space	—	—	—	40,209	16,200	3,075
Rent—equipment	—	—	—	4,145	9,520	87,430
Engineering	—	—	—	363,510	556,575	267,625
Utilities	—	—	—	1,161	2,660	5,025
Laboratory fees	—	—	—	21,075	35,550	91,160
Federal co-operative services	—	—	—	736,580	—	—
Land acquisition	—	—	—	1,866	3,140	—
Totals, Operating Expenses	—	—	—	\$1,412,781	\$1,076,262	\$1,397,111
EQUIPMENT						
Services to other divisions	—	—	—	\$159,392	\$114,986	\$345,623
Totals, Division of Resources Planning	—	—	—	—	—	—140,600
REIMBURSEMENTS						
Services to other agencies and funds	—	—	—	—2,543,438	—3,066,808	—3,960,716
Net Totals, Division of Resources Planning	—	—	—	\$365,000	\$646,917	\$1,370,084

DEPARTMENT OF WATER RESOURCES—Continued

DIVISION OF DESIGN AND CONSTRUCTION

Objectives

The Division of Design and Construction has responsibility for performing the detailed engineering design for construction of all projects within the jurisdiction of the department, including the necessary surveys, geologic and materials investigation, and preparation of construction plans and specifications. Projects include those delegated to the department directly and those performed for other state agencies; flood damage repair; San Joaquin River Flood Control Project; coastal engineering; development projects for Division of Beaches and Parks or Department of Fish and Game; the operation of the Sacramento River Flood Control Projects, including the maintenance thereof, and water supply forecasting and flood hazard forecasting and warning.

Program and Performance

The Design Branch has responsibility for preparing detailed engineering designs, drawings, and plans and specifications for the construction of all projects within the jurisdiction of the department. At the present time, the major design project is the Feather River Project, and this work is being done by 4 sections within this branch—Dam Design Section, Aqueduct Section, Electrical and Mechanical Section, and Exploration Section. Other design work on other projects is performed by the Special Services Section within this branch.

The Dam Design Section is concerned with the study and investigation of alternate designs of all dams proposed for construction on the Feather River Project.

The Aqueduct Section is responsible for the design of the aqueduct portion of the Feather River Project from the intake at the Delta to the aqueduct terminus in Southern California. Structures include canals, siphons, bridges, buildings for housing the pumping plants, and other physical features involved in the aqueduct, except those for the motors and pumps at the pumping plants.

The Electrical and Mechanical Section handles the work involving design and preparation of drawings and specifications for all the electrical and mechanical equipment at the power plants and pumping plants for the Feather River Project.

The Exploration Section is concerned with all subsurface geologic investigations necessary to determine the design criteria for structures on the Feather River Project.

The Special Services Section has responsibility for the work not normally of a design nature, such as hydraulic studies, including model studies; collection and analyses of hydrologic data; planning and designing of miscellaneous structures for other state agencies for flood control, beach erosion control, navigation channel control, and related works; and preparation of construction plans and specifications therefor.

The Hydraulic Engineering Laboratory Branch embraces the physical and chemical testing of all materials in which the Department of Water Resources is interested. The work is divided among 3 sections, each of which is described as follows:

The Chemical Section makes the chemical, biochemical and biological analyses of water in connection with Statewide Water Quality Investigations and the determination of water quality as involved in numerous other studies conducted by the department.

The Concrete Section is responsible for the determination of concrete mixes and the testing of concrete aggregates, as well as determining the physical character of concrete.

The Materials and Soils Section carries on the work involved in making the laboratory tests, both structural and physical, of materials and soils as they affect projects under consideration for construction by the department.

The Project Administration Branch is involved in the acquisition of properties and of rights-of-way, relocation of facilities, bidding and award of contracts, and marketing of water and power made available by the Feather River Project. The branch is divided into 3 parts as described below:

The Contracts Administration Section has the responsibility for preparing final specifications; for prequalification of contractors; opening of bids; awards of contracts; contract changes; and progress payments.

The Surveys and Acquisition Section has the responsibility of preparing maps; performing necessary surveying; making rights-of-way locations; and negotiating for acquisition of all properties required for the highway and railroad relocations and for aqueduct line and reservoir sites.

The Marketing Section is concerned with the collecting and evaluating of data affecting the marketing of water and power. Analyses and recommendations are made of rates to be charged for various classes of water and power by areas which are based on ability of the market to absorb and ability of consumer to pay. Contracts for the sale of water and power will be negotiated by the staff in this section.

The Construction Branch has responsibility for actual construction of any project being built under the supervision of the department, except the Feather River Project. Until such time as a Division of Operations may be activated, the Construction Branch will also have the responsibility for such items as flood forecasting and water supply, supervision of flood control projects, and the installation of communications systems.

The Special Projects Section is charged with the responsibility of supervising the construction of special projects authorized by the Legislature or transferred from other departments pursuant to the State Contract Act, such as work of flood damage repair; San Joaquin River Flood Control; coastal engineering; and development projects for Division of Beaches and Parks or Department of Fish and Game.

The Flood Control Projects Section is responsible for the operation and maintenance of the Sacramento River Flood Control Project; the supervision of local agency maintenance of other flood control project works in accordance with federal regulations and state law; co-operation with the Corps of Engineers, State Reclamation Board, and local agencies regarding flood control projects maintenance; review of applications to Reclamation Board; Yuba River Debris Control Project co-operation; investigations and plans for operation and maintenance of the Sacramento River Flood Control Project; flood control features investigation for Bay Barrier and California Water Plan; and review of federal reports relating to flood control and co-operative studies for formulation of rules for multi-purpose reservoir operations.

Flood Control Projects Operations Section is concerned with water supply forecasting, flood hazard forecasting, and flood hazard warnings.

The Communications Section is organized for the purpose of designing and installing a communication system for use in flood forecasting and for use during flood emergencies. During the construction and subsequent operation of the Feather River Project, a communication network will be installed throughout the State for use in the operation of the project. The system will be designed, operated, and maintained by personnel within this section and within the State Division of Communications.

Under the engineering activities, there will be a need for 2 additional engineers to handle the increase in workload of Reclamation Board co-operative activities. There has been a marked increase in the number of applications in the past year for permits to the Reclamation Board for encroachments on flood control works which are investigated and inspected by the department. It is anticipated that there will be still further increases as presently authorized levee projects are completed in the next several years. An additional engineer will be required to do the routine work in connection with the processing of the flood damage applications as the claims move into court as well as other engineering work in connection with the maintenance and construction activity. An additional equipment operator is needed due to an increase in workload and equipment. The dispatcher-clerk and radio-telephone technician were added in 1957-58 and will be continued in 1958-59. The clerical positions are necessary due to expanded operations throughout the construction branch.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF DESIGN AND						
2	CONSTRUCTION—Continued						
3							
4	SALARIES AND WAGES						
5	(See page 308, Salary Supplement)						
6	Division chief engineer.....	1	1	1	\$12,000	\$16,100	\$16,700
7	Assistant division engineer.....	0.9	3	3	22,500	44,350	45,650
8	Staff assistant.....	95.7	164	164	595,307	1,266,467	1,334,561
9	Technician and clerk.....	54.3	124	124	267,218	568,670	592,734
10	Levee maintenance.....	64	82	82	169,203	358,907	371,587
11	Consultant.....	1.2	2	11.5	43,317	30,970	168,700
12	Temporary help.....	39	33	3.7	198,383	54,046	18,799
13							
14	Totals, Positions Now Authorized...	256.1	409	389.2	\$1,307,928	\$2,339,510	\$2,548,731
15	Proposed New Positions:						
16	Design Branch:						
17	Dam Section:						
18	Principal engineer, design and				SALARY RANGE		
19	construction of dams.....	-	-	1	1,100-1,200	-	13,200
20	Senior engineer, design and						
21	construction of dams.....	-	-	3	745-905	-	26,820
22	Associate hydraulic engineer...	-	-	6	644-782	-	46,368
23	Assistant hydraulic engineer...	-	-	8	530-644	-	50,880
24	Junior civil engineer.....	-	-	7	481-530	-	40,404
25	Engineering aid II.....	-	-	13	376-458	-	58,652
26	Aqueduct Section:						
27	Principal hydraulic engineer...	-	-	1	1,100-1,200	-	13,200
28	Senior hydraulic engineer.....	-	-	2	745-905	-	17,880
29	Associate hydraulic engineer...	-	-	5	644-782	-	38,640
30	Assistant hydraulic engineer...	-	-	13	530-644	-	82,680
31	Junior civil engineer.....	-	-	22	481-530	-	128,993
32	Explorations Section:						
33	Senior engineering geologist...	-	-	1	745-905	-	8,940
34	Associate engineering geologist	-	-	3	644-782	-	23,184
35	Assistant engineering geologist	-	-	9	530-644	-	62,929
36	Geologic aid.....	-	-	2	376-458	-	13,530
37	Laborer.....	-	-	3	310-358	-	7,440
38	Foundation driller.....	-	-	3	376-458	-	14,713
39	Special Services Section:						
40	Senior structural engineer.....	-	-	1	745-905	-	8,940
41	Associate hydraulic engineer...	-	-	4	644-782	-	30,912
42	Assistant hydraulic engineer...	-	-	7	530-644	-	53,403
43	Junior civil engineer.....	-	-	5	481-530	-	28,860
44	Engineering aid II.....	-	-	2	376-458	-	9,024
45	Electrical and Mechanical						
46	Section:						
47	Supervising mechanical-electri-						
48	cal engineer.....	-	-	2	950-1,050	-	22,800
49	Senior mechanical engineer,						
50	hydraulic structures.....	-	-	4	745-905	-	35,760
51	Associate mechanical engineer...	-	-	5	644-782	-	38,640
52	Associate electrical engineer...	-	-	3	644-782	-	23,184
53	Assistant mechanical engineer...	-	-	10	530-644	-	63,600
54	Assistant electrical engineer...	-	-	7	530-644	-	44,520
55	Junior mechanical engineer...	-	-	10	481-530	-	57,720
56	Engineering aid II.....	-	-	2	376-458	-	10,146
57	Project Administration Branch:						
58	Contracts Administration Section:						
59	Senior civil engineer.....	-	-	2	745-905	-	17,880
60	Associate civil engineer.....	-	-	2	644-782	-	15,456
61	Assistant hydraulic engineer...	-	-	2	530-644	-	12,720
62	Intermediate stenographer-						
63	clerk.....	-	-	2	295-358	-	8,458
64	Survey and Acquisition Section:						
65	Principal hydraulic engineer...	-	-	1	1,100-1,200	-	13,200
66	Supervising hydraulic engineer	-	-	2	950-1,050	-	22,800
67	Senior civil engineer.....	-	-	2	745-905	-	17,880
68	Associate civil engineer.....	-	-	9	644-782	-	69,552
69	Assistant civil engineer.....	-	-	12	530-644	-	76,320
70	Junior civil engineer.....	-	-	8	481-530	-	46,176
71	Supervising right-of-way agent	-	-	1	782-950	-	9,384
72	Senior right-of-way agent.....	-	-	1	676-821	-	8,112
73	Associate right-of-way agent...	-	-	2	556-676	-	13,344
74	Assistant right-of-way agent...	-	-	2	458-556	-	10,992
75	Junior right-of-way agent.....	-	-	1	376-436	-	4,512
76	Engineering aid II.....	-	-	9	376-458	-	40,608
77	Engineering aid I.....	-	-	5	295-358	-	21,080
78	Marketing Section:						
79	Senior hydraulic engineer.....	-	-	1	745-905	-	8,940
80	Associate hydraulic engineer...	-	-	2	644-782	-	17,064
81	Assistant hydraulic engineer...	-	-	1	530-644	-	6,360
82							
83							
84							
85							
86							

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF DESIGN AND						
2	CONSTRUCTION—Continued						
3							
4							
5	SALARIES AND WAGES—Continued						
6	Proposed New Positions—Continued						
7	Construction Branch:						
8	Drafting Section:						
9	Supervisor of drafting services	—	—	3	SALARY RANGE		
10	Senior delineator	—	—	5	\$556-676	—	\$20,016
11	Delineator	—	—	24	505-613	—	30,300
12	Drafting aid II	—	—	14	415-505	—	119,116
13	Drafting aid I	—	—	10	376-458	—	63,168
14	Special Projects Section:				295-358	—	35,400
15	Associate civil engineer	—	—	1	644-782	—	7,728
16	Assistant civil engineer	—	—	5	530-644	—	38,160
17	Junior civil engineer	—	—	5	481-530	—	29,152
18	Civil engineering technician	—	—	1	458-556	—	5,496
19	Land surveyor	—	—	3	505-613	—	18,180
20	Engineering aid II	—	—	3	376-458	—	13,536
21	Engineering aid I	—	—	1	295-358	—	3,540
22	Laborer	—	—	1	310-358	—	3,720
23	Flood Control Projects Section:						
24	Assistant civil engineer	—	—	4	530-644	—	25,440
25	Senior stenographer-clerk	—	—	1	341-415	—	4,092
26	Communications Section:						
27	Dispatcher-clerk	—	—	1	341-415	—	4,092
28	Project Engineers Section:						
29	Assistant civil engineer	—	—	12	530-644	—	77,052
30	Junior civil engineer	—	—	2	481-530	—	11,544
31	Highway field office assistant	—	—	1	376-458	—	4,512
32	Civil engineering technician	—	—	2	458-556	—	10,992
33	Laboratories:						
34	Principal hydraulic engineer	—	—	1	1,100-1,200	—	13,200
35	Senior civil engineer	—	—	1	745-905	—	8,940
36	Assistant civil engineer	—	—	3	530-644	—	19,080
37	Junior civil engineer	—	—	3	481-530	—	17,316
38	Engineering aid II	—	—	12	376-458	—	54,144
39	Engineering aid I	—	—	8	295-358	—	28,320
40	Laborer	—	—	1	310-358	—	3,720
41	Junior chemist	—	—	3	395-481	—	14,220
42	Intermediate stenographer-clerk	—	—	3	295-341	—	12,192
43	Laboratory assistant	—	—	2	268-325	—	6,432
44							
45	Totals, Proposed New Positions	—	—	367	—	—	\$2,219,600
46	Estimated salary savings	—	—6	—5	—	—\$35,000	—30,000
47							
48	Totals, Salaries and Wages	256.1	403	751.2	\$1,307,928	\$2,304,510	\$4,738,331
49							
50	OPERATING EXPENSES						
51	General expense				\$147,440	\$241,824	\$417,625
52	Printing				4,488	8,025	7,945
53	Communications				9,518	15,694	18,020
54	Rent—building space				—	22,506	72,160
55	Utilities				15,638	20,840	22,045
56	Traveling—in-state				142,905	207,171	402,350
57	Traveling—out-of-state				2,691	2,200	5,698
58	Engineering				521,445	208,308	2,352,553
59	Federal co-operative services				122,500	—	—
60	Land acquisition				99,346	—	—
61							
62	Totals, Operating Expenses				\$1,065,971	\$726,568	\$3,298,396
63							
64	EQUIPMENT				\$309,476	\$200,051	\$434,911
65							
66	Totals, Division of Design and Construction				\$2,683,375	\$3,231,129	\$8,471,638
67							
68	REIMBURSEMENTS						
69	Services to other agencies and funds				—1,987,831	—2,050,000	—1,028,246
70	Services to Capital Outlay Projects				—	—	—6,074,431
71							
72	Net Totals, Division of Design and Construction				\$695,544	\$1,181,129	\$1,368,961
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SOUTHERN CALIFORNIA DISTRICT OFFICE						
2	Headquarters at Los Angeles						
3					These positions are listed in the following table:		
4	The district engineer reports to the director and is respon-				Senior hydranlic engineer.....	(2)	\$17,880
5	sible for carrying out the department's objectives in the southern				Associate hydraulic engineer.....	(3)	23,184
6	area. The office is in Los Angeles.				Assistant hydranlic engineer.....	(7)	44,520
7	Program and Performance				Associate civil engineer.....	(2)	15,456
8	The district office is composed of the Data and Special Activ-				Assistant civil engineer.....	(6)	38,160
9	ities Branch, the Project Development Branch, and the Admin-				Jnnior civil engineer.....	(5)	28,860
10	istration Branch. In addition, there is a staff of 9 in the district				Civil engineering technician.....	(1)	5,496
11	engineer's office. The routine honsekeeping functions and activ-				Assistant engineering geologist.....	(1)	6,360
12	ities such as supervision of dams and watermaster service are				Assistant mechanical engineer.....	(1)	6,360
13	performed at the downtown Los Angeles headquarters. Other				Engineering programmer I.....	(1)	6,360
14	functions such as aqueduct studies and Whale Rock Project are				Delineator.....	(2)	9,960
15	carried on by the branch office in Glendale.				Engineering aid II.....	(3)	13,536
16	The 1958-59 Bndget for the district office includes 39 addi-				Intermediate clerk.....	(5)	17,028
17	tional positions based on workload increases and expansion in				Total.....	39	\$233,160
18	the collection of basic data.						
19	SALARIES AND WAGES						
20	(See page 311, Salary Snpplement)						
21	Positions Now Authorized:						
22	District engineer.....	0.8	1	1	\$11,500	\$15,500	\$15,600
23	Staff assistant.....	72.7	94.8	91	518,434	832,655	868,356
24	Technician and clerk.....	29.5	69	69	129,608	208,737	217,661
25	Consultant.....	-	1	0.7	-	25,500	19,500
26	Temporary help.....	0.2	3.8	11.2	8,592	23,844	71,244
27	Totals, Positions Now Authorized	103.2	169.6	172.9	\$668,134	\$1,106,236	\$1,192,361
28	Proposed New Positions:						
29	Data and Special Activities Branch:						
30	Administration:				SALARY RANGE		
31	Intermediate typist-clerk.....	-	-	4	281-341	-	13,488
32	Data Section:						
33	Associate hydraulic engineer.....	-	-	1	644-782	-	7,728
34	Assistant hydranlic engineer.....	-	-	3	530-644	-	19,080
35	Jnnior civil engineer.....	-	-	2	481-530	-	11,544
36	Engineering programmer I.....	-	-	1	530-644	-	6,360
37	Water Quality Section:						
38	Associate hydraulic engineer.....	-	-	1	644-782	-	7,728
39	Jnnior civil engineer.....	-	-	1	481-530	-	5,772
40	Engineering aid II.....	-	-	1	376-458	-	4,512
41	Special Activities Section:						
42	Senior hydraulic engineer.....	-	-	1	745-905	-	8,940
43	Associate hydranlic engineer.....	-	-	1	644-782	-	7,728
44	Assistant hydraulic engineer.....	-	-	3	530-644	-	19,080
45	Intermediate stenographer-clerk.....	-	-	1	295-358	-	3,540
46	Geology Section:						
47	Assistant engineering geologist.....	-	-	1	530-644	-	6,360
48	Project Development Branch:						
49	California Aqueduct Section A:						
50	Assistant hydranlic engineer.....	-	-	1	530-644	-	6,360
51	Associate civil engineer.....	-	-	2	644-782	-	15,456
52	Assistant civil engineer.....	-	-	4	530-644	-	25,440
53	Jnnior civil engineer.....	-	-	1	481-530	-	5,772
54	Civil engineering technician.....	-	-	1	458-556	-	5,496
55	Delineator.....	-	-	2	415-505	-	9,960
56	Engineering aid II.....	-	-	2	376-458	-	9,024
57	California Aqueduct Section B:						
58	Senior hydranlic engineer.....	-	-	1	745-905	-	8,940
59	Assistant civil engineer.....	-	-	2	530-644	-	12,720
60	Jnnior civil engineer.....	-	-	1	481-530	-	5,772
61	Assistant mechanical engineer.....	-	-	1	530-644	-	6,360
62	Totals, Proposed New						
63	Positions.....	-	-	39	-	-	\$233,160
64	Estimated salary savings.....	-	-11	-14	-	-65,000	-75,000
65	Totals, Salaries and Wages.....	103.2	158.6	197.9	\$668,134	\$1,041,236	\$1,350,521

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SOUTHERN CALIFORNIA DISTRICT OFFICE—Continued							
4	OPERATING EXPENSES							
5	General expense -----				\$12,322	\$31,150	\$51,230	
6	Printing -----				18,944	29,500	65,700	
7	Communications -----				5,259	13,735	16,475	
8	Traveling—in-state -----				52,209	72,444	87,245	
9	Traveling—out-of-state -----				1,490	1,180	1,545	
10	Rent—building space -----				14,872	64,227	79,587	
11	Engineering -----				134,463	669,030	314,547	
12	Rent—equipment -----				1,533	11,850	16,000	
13	Utilities -----				429	2,450	2,450	
14								
15	Totals, Operating Expenses -----				\$241,521	\$895,566	\$634,779	
16								
17	EQUIPMENT -----				\$41,422	\$44,782	\$30,820	
18								
19	Totals, Southern California District Office -----				\$951,077	\$1,981,584	\$2,016,120	
20								
21	REIMBURSEMENTS							
22	Services to other agencies and other funds -----				—647,670	—1,512,571	—315,190	
23	Services to Capital Outlay projects -----				—	—	—760,000	
24								
25	Net Totals, Southern California District Office -----				\$303,407	\$469,013	\$940,930	
26								
27								
28	RECAPITULATION BY OBJECT							
29								
30	Salaries and Wages:							
31	Positions now authorized -----	757	1,259.8	1,225.8	\$4,099,247	\$7,710,874	\$8,182,423	
32	Proposed new positions -----	—	—	591	—	—	3,567,188	
33	Estimated salary savings -----	—	—76	—84	—	—515,500	—500,000	
34								
35	Totals, Salaries and Wages -----	757	1,183.8	1,732.8	\$4,099,247	\$7,195,874	\$11,249,611	\$4,053,737
36								(56.3%)
37	Operating expenses -----				3,080,714	3,110,136	6,036,186	2,926,050
38								(94.1%)
39	Equipment -----				530,174	441,497	940,867	499,370
40								(113.1%)
41	Reimbursements:							
42	Services to federal, state, and local agencies -----				—1,603,448	—723,124	—1,077,857	
43	Services to Water Resources Revolving Fund -----				—1,908,425	—2,350,715	—447,261	
44	Services to State Water Rights Board -----				—32,111	—	—	
45	Water Master Service Fund -----				—73,196	—55,000	—55,000	
46	Services to Whale Rock Dam Project -----				—	—223,137	—280,000	
47	Services to Capital Outlay projects -----				—	—243,605	—6,834,431	
48								
49	Totals, Reimbursements -----				—\$3,617,180	—\$3,595,581	—\$8,694,549	—\$5,098,968
50								(141.8%)
51	Contributions to State Employees' Retirement Fund -----				262,456	397,524	605,322	207,798
52								
53	TOTALS, SUPPORT -----				\$4,355,411	\$7,549,450	\$10,137,437	\$2,587,987
54								(34.3%)
55	Amounts chargeable to California Water Development Program -----				—2,169,041	—3,189,315	—3,878,868	—689,553
56								
57	NET TOTALS, SUPPORT -----				\$2,186,370	\$4,360,135	\$6,258,569	\$1,898,434

CALIFORNIA WATER DEVELOPMENT PROGRAM

SUMMARY

Objectives

The California Water Development Program is in an intensive and continuing program of study of the needs for specific local and statewide water development projects, analysis of their economic justification and financial feasibility, and determination of the recommended priority of their construction, using the California Water Plan as a general guide. It is believed such a program is necessary to enable the planning endeavor to keep pace with the needs of a rapidly growing State. As an example, the population of the State is increasing at a rate exceeding 500,000 per year. This increase demands the development of new sustaining supplies of water at the rate

of some 750,000 acre-feet per year. The authorized Feather River Project, if constructed and in operation at the present time, would have brought the developed water supply only abreast of the year 1953 water demands.

The California Water Development Program is of necessity a long-range program, wherein works will be recommended for construction when and as they are needed with due consideration to varying interests. The program, which was initiated in Fiscal Year 1956-57 is now only in its second year. This program was financed by a separate appropriation in its first 2 years separate and apart from the basic data gathering program in the Division of Resources Planning.

Program and Performance

MAJOR PROJECT SECTION

The work program of the Major Project Section for 1958-59 will be a continuation of the 5-year investigation of alternative export water development projects in the North Coastal area and in the Sacramento River Basin. This program will be complete in 1962. At that time the next major project, complement-

ing the Feather River Project, will have been defined and a report thereon will be submitted to the Legislature.

Preliminary investigation of the Eel and Klamath-Trinity River systems in the North Coastal area will soon determine

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

SUMMARY—Continued

Program and Performance—Continued

MAJOR PROJECT SECTION—Continued

which of the 2 systems should be selected for detailed feasibility study.

In the Sacramento River Basin continued study will be concentrated on the comprehensive development of the Yuha and Bear Rivers pursuant to specific legislative direction under Chapter 296, Statutes of 1957.

In addition, a feasibility investigation will be initiated for development of the upper Sacramento River and its tributaries

between Shasta Dam and Red Bluff for both local and export purposes. Economic and engineering considerations may dictate a combination of works in this area and in the Yuha-Bear River Basins as the next logical major water development project in the Sacramento River Basin.

Anticipation of feasibility-type studies in the North Coastal area and Sacramento River Basin is reflected in this increased budget request for Fiscal Year 1958-59.

LOCAL PROJECT SECTION

During 1957-58, investigations will be completed of water conditions and proposed projects in the Upper Feather River Basin, Shasta County (co-operative), Klamath River Basin, Northeastern Counties, and Wilson Valley Dam (co-operative). 3 projects developed by this section in the Upper Feather River Basin Investigation were authorized by the 1957 Legislature as features of the Feather River Project.

Continuing investigations during 1958-59 consist of the Northeastern Counties Ground Water Investigation, second of 3 years; Shasta Valley, completion of 2 years; Upper Pit River Basin, writing and printing the results of a 1-year study; Calaveras-Stanislaus Basin, second of 5 years; Cache Creek

Basin, second of 3 years; and Mariposa area, second of 3 years.

2 new investigations are contemplated in the 1958-59 Budget at the request of local interests—Tuolumne County Co-operative and Tule River Basin Co-operative—and work will commence on these studies if state funds are matched by the interests involved. In addition, a study of the Branscomb Project on the South Fork of the Eel River will be initiated to determine its potential for development of water for fish, wildlife, and recreation purposes. House Resolution No. 296 (1957) requested that investigation of the Branscomb site under the California Water Development Program be expedited.

CALIFORNIA AQUEDUCT SECTION

The California Aqueduct Section is presently concerned primarily with planning in areas of water deficiency. In 1958-59 the major effort of this section will be concentrated in the San Joaquin Valley and Sacramento-San Joaquin Delta. The specific studies are reflected in the units comprising this section, namely, the Salinity Control Barrier Unit, San Joaquin Valley Drainage Unit, and Co-ordinated Planning Unit. This section also has responsibility for technical supervision of the Feather River Project Alternative Route studies being conducted by the Southern California District Office.

Salinity Control Barrier Unit. This unit is conducting the current investigation of salinity control barriers as authorized by the Ahshire-Kelly Salinity Control Barrier Act of 1955, Chapter 1434, Statutes of 1955, which is a continuation of the investigation initiated by the Water Project Authority of California pursuant to Chapter 1104, Statutes of 1953.

The conclusions reached between July, 1955, and March, 1957, were published in Department of Water Resources Bulletin No. 60 entitled "Salinity Control Barrier Investigation." Subsequently, Senate Bill No. 2212 was passed by the Legislature, approved by the Governor, and became Chapter 2092, Statutes of 1957. This act, known as the Ahshire-Kelly Salinity Control Barrier Act of 1957, authorized the department to limit its future studies of salinity control barriers to the Biemond Plan.

During 1957-58 the majority of the field work on the Biemond Plan will be completed, and the design studies will be intensified. The work during Fiscal Year 1958-59 will consist primarily of office studies to complete the design of the proposed facilities, determine the economic justification of the Biemond Plan and its financial feasibility. A portion of the time will be expended in preparation of a preliminary draft of a final report, public hearings thereon, and preparation and publication of the final edition.

San Joaquin Valley Drainage Unit. This unit will be conducting the second of a 4-year investigation of drainage practices, problems, and solutions in the San Joaquin Valley. In recognition of such drainage problems, a 2-part investigation will be carried forward in Fiscal Year 1958-59.

Under the first part of the investigation ultimate relief from drainage problems in the San Joaquin Valley will require formation of a detailed master drainage plan for the valley. This will involve review of the studies made for Bulletin No. 3, and other related works, especially recent works of the United States Geological Survey. Following such review, a comprehensive study of all factors relating to drainage of the valley will be made, to establish the location and details of the master drain as it should ultimately be constructed.

Evidence has shown conclusively that adverse drainage and water quality degradation conditions in that area of the San Joaquin Valley west of the San Joaquin River between Mendota and Tracy are now seriously impairing agricultural production, forcing changes in crop patterns, and generally impairing the economy of the area. The situation is steadily growing worse and is approaching a crisis.

Therefore, an intensified program, designated the second part of the investigation, will be maintained in this area to determine the need for drainage and to design necessary works which would fit into the master drain plan. This phase of the investigation would also include design of works, economic studies to determine feasibility and staging, financing proposals, and other studies leading to recommendations for construction of specific projects, if such projects are found feasible. An interim report of this investigation is scheduled for publication in the latter part of Fiscal Year 1958-59.

Co-ordinated Planning Unit. This unit is responsible for studies and planning which will ultimately affect the direction and timing of all future investigations and construction proposals of the Department of Water Resources.

The order of development of projects is not described in Bulletin No. 3. Considerable continuing effort must be expended to introduce the elements of need and economics into the master plan, before it will be possible to predict the desirable order of project development. The establishment of such a project timetable is the long-range objective and major responsibility of the Co-ordinated Planning Unit.

The desired program, as presently envisioned, constitutes a staging of water development projects as far into the future as adherence to realism will permit, with the timing of specific projects dictated by need and relative economic justification. The Governor and various State Legislators have requested such a phased program, covering the next 15 to 20 years, for use in estimating state financing requirements.

Furthermore, the work program of the Co-ordinated Planning Unit during 1958-59 will include necessary and specific continuing investigations of water marketing, Central Valley operations, ground water operations, aqueduct planning, project design, cost allocation and project justification, and staging and programming.

Incidental to its major work there will be continued a delegation of responsibility to the unit to keep abreast of developments on the Colorado River, and to assist the Colorado River Board and the State Department of Justice in the preparation of engineering testimony for use in the United States Supreme Court case, Arizona vs. California.

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

SUMMARY—Continued

Program and Performance—Continued

OTHER INVESTIGATIONS

The following investigations are associated with the California Water Development Program but are, and will be, prosecuted by sections of the Special Activities Branch of the Division of Resources Planning.

Work of the *Trial Distribution Investigation* is divided into 2 parts—the Sacramento River Trial Distribution and the Feather and American Rivers Trial Distribution program.

It is anticipated that the negotiation of an agreement among water users along the Sacramento River and the Delta will extend into the 1958-59 Fiscal Year. State personnel will probably be called upon to take a leading part in these negotiations by supplying supplemental information, and to advise the negotiators concerning the engineering and legal matters pertaining to the points at issue. In addition to the services of the staff as just outlined, it is believed essential that the continuity of hydrographic records be provided for furtherance of the agreement.

The Feather and American Rivers Trial Distribution program was commenced in 1956. In 1958-59, detailed information on water rights of water users along the Feather River will be obtained so as to bring that information up to the level of data now available for water users along the Sacramento River. Analyses of the effect of water right assumptions will be made to present the basis for agreements among the water users along the Feather and American Rivers for agreements between these water users and the operators of existing or proposed federal and state projects concerning rights to natural flows and supplemental waters to be purchased from such projects.

Objective of the *Southern Alameda Salt Water Intrusion Study* is to make a comprehensive investigation of salt water intrusion conditions in southern Alameda County. In the fall of 1956, an area of 2,830 acres of the main water-producing zone in the vicinity of Fremont showed excessively high chloride, and indications are that the area is progressively increasing. This study was initiated in 1957-58 under Item 263 of the budget, and during 1957-58 basic data was collected and in-

vestigations were made of methods of obtaining well measurements.

During the second year (1958-59) of this 2-year study, particular attention will be given to detailed evaluation of the various factors which may be causing these increases in chloride concentrations, and, where pertinent, to recommend remedial measures required to protect this valuable underground resource.

The *Inventory of Water Resources* was initiated as authorized by Chapter 61, Statutes of 1956 (First Extraordinary Session), which directed that investigations be made of boundaries of watersheds, quantities of water originating in each, amounts of water required for beneficial use in each, and the amounts of water, if any, available for export, and areas which could be served.

Work to date has consisted primarily of collection and assembly of data on present and historical water use and field surveys of land classification and present land use in the Tule River, Trinity River, and Yuba-Bear Rivers Hydrographic Units. These data will be included in reports to be prepared in the near future for each of the hydrographic units named. Work has been initiated on detailed water supply and water requirement studies, the results of which will be published in reports on each major hydrographic area of the State.

Work during 1958-59 will consist of completion of water utilization and land classification reports on the Yuba-Bear Rivers, Eel River, Mad River-Redwood Creek, Klamath River, Smith River, and Shasta-Scott Valleys Hydrographic Units; and preliminary work on the water supply and water requirements report on the North Coastal area. It is presently contemplated that all reports will be completed for North Coastal area by 1962, Northern Lahontan area by 1963, Sacramento River Basin by 1964, San Joaquin River Basin by 1966, Tulare Lake Basin by 1968, Central Coastal area by 1969, and San Francisco Bay area by 1970. No schedule has been established for the South Coastal, Colorado Desert, or Southern Lahontan areas.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
General Administration						
Project management				\$311,078	\$32,200	\$260,713
Drafting section				-	100	-
Machine computing				-	4,770	-
Totals				\$311,078 ^a	\$37,070	\$260,713
Coordinated Planning						
Project management				-	\$122,590	\$227,305
Drafting section				-	575	605
Recreation section				-	-	5,900
Surface water unit				-	5,060	5,320
Fish and game section				-	-	5,000
Land and water use section				-	123,280	92,000
Maps and surveys section				-	-	18,000
Geologic investigations section				-	47,150	22,190
Machine computing unit				-	-	35,660
Economic studies section				-	11,100	19,475
Power planning section				-	4,025	8,210
Laboratories				-	-	26,500
Totals				\$317,252 ^a	\$313,780	\$466,165
North Coastal Development						
Project management				-	\$121,500	\$179,800
Drafting section				-	535	1,700
Recreation section				-	2,140	4,500
Fish and game section				-	10,700	10,500
Hydraulic section				-	-	-
Hydrology unit				-	-	1,500
Surface water unit				-	10,600	6,300
Meteorologic unit				-	-	1,000

^a Expenditures breakdown by activities not available.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	CALIFORNIA WATER DEVELOPMENT						
2	PROGRAM—Continued						
3							
4	North Coastal Development—Continued						
5							
6							
7	Land and water use section				—	—	\$3,000
8	Maps and surveys section				—	\$42,000	50,000
9	Geologic investigations section				—	\$4,000	100,000
10	Machine computing and control section				—	—	5,700
11	Economic studies section				—	2,675	5,300
12	Power planning section				—	5,350	8,100
13	Water quality section				—	2,120	5,500
14	Chemical section				—	525	—
15	Materials and soils section				—	5,250	—
16	Survey and acquisition section				—	—	5,000
17	Totals				\$266,967 ^a	\$287,395	\$387,900
18							
19	Upper Sacramento River Development						
20							
21							
22	Project management				—	\$16,650	\$45,000
23	Drafting section				—	107	1,200
24	Recreation section				—	535	4,500
25	Fish and game section				—	2,700	12,000
26	Hydraulic Section:						
27	Hydrology unit				—	2,650	2,100
28	Surface water unit				—	—	3,900
29	Ground water unit				—	—	1,000
30	Meteorologic unit				—	—	1,300
31	Land and water use unit				—	—	2,300
32	Maps and surveys section				—	—	10,000
33	Geologic investigations section				—	2,100	25,000
34	Machine computing and control section				—	—	7,500
35	Economic studies section				—	107	2,700
36	Power planning section				—	535	3,500
37	Water quality section				—	785	4,700
38	Chemical section				—	368	—
39	Materials and soils section				—	525	—
40	Survey and acquisition section				—	—	4,000
41	Totals				—	\$27,062	\$130,700
42							
43	Yuba-Bear River Development						
44							
45							
46	Project management				—	\$69,645	\$142,300
47	Drafting section				—	107	1,700
48	Recreation section				—	1,070	4,500
49	Fish and Game section				—	6,420	10,500
50	Hydraulic Sections:						
51	Hydrology unit				—	7,950	3,300
52	Surface water unit				—	—	6,700
53	Ground water unit				—	—	1,000
54	Meteorologic unit				—	—	1,700
55	Land and water use section				—	—	3,000
56	Maps and surveys section				—	42,000	40,000
57	Geologic investigations section				—	69,300	100,000
58	Machine computing and control section				—	—	7,500
59	Economic studies section				—	2,461	4,500
60	Power planning section				—	4,280	6,400
61	Water quality section				—	250	4,800
62	Chemical section				—	150	—
63	Materials and soils section				—	4,200	—
64	Survey and acquisition section				—	—	3,000
65	Totals				—	\$207,833	\$340,900
66							
67	Ground Water—Northeastern Counties						
68							
69							
70	Project management				—	\$20,389	\$36,100
71	Drafting section				—	—	458
72	Hydraulic Section:						
73	Hydrology unit				—	9,540	—
74	Surface water unit				—	—	10,332
75	Ground water unit				—	—	6,818
76	Meteorologic unit				—	3,710	931
77	Land and water use section				—	5,300	14,500
78	Geologic investigation section				—	45,150	61,118
79	Water quality section				—	5,040	13,500
80	Chemical section				—	7,350	—
81	Totals				—	\$96,479	\$143,757
82							
83	^a Expenditures breakdown by activities not available.						
84							
85							
86							

DEPARTMENT OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	CALIFORNIA WATER DEVELOPMENT						
3	PROGRAM—Continued						
4							
5	Shasta Valley						
6							
7	Project management -----				—	\$24,000	\$43,000
8	Supervision of dams -----				—	—	1,400
9	Drafting section -----				—	—	1,472
10	Hydraulic Section:						
11	Meteorologic unit -----				—	1,585	—
12	Land and water use section -----				—	2,120	—
13	Maps and surveys section -----				—	12,075	16,000
14	Geologic investigations section -----				—	55,650	17,488
15	Economic studies section -----				—	4,280	—
16	Water quality section -----				—	2,120	4,112
17	Chemical section -----				—	1,050	—
18	Survey and acquisition section -----				—	—	1,000
19	Materials and soils section -----				—	3,150	—
20							
21	Totals -----				—	\$106,030	\$84,472
22							
23	Mokelumne, Stanislaus, and Calaveras Rivers						
24							
25	Project management -----				—	\$30,600	\$118,700
26	Supervision of dams -----				—	—	4,200
27	Drafting section -----				—	—	4,200
28	Recreation section -----				—	—	30,000
29	Fish and game section -----				—	8,800	6,600
30	Hydraulic Section:				—	—	1,272
31	Hydrology unit -----				—	—	1,177
32	Ground water unit -----				—	—	1,721
33	Meteorologic unit -----				—	1,070	1,721
34	Land and water use section -----				—	10,600	16,700
35	Maps and surveys section -----				—	13,650	26,500
36	Geologic investigations section -----				—	44,100	58,600
37	Economic studies section -----				—	8,560	8,270
38	Power planning section -----				—	—	4,140
39	Water quality section -----				—	—	10,397
40	Survey and acquisition section -----				—	—	1,000
41	Materials and soils -----				—	6,300	—
42							
43	Totals -----				—	\$123,680	\$293,477
44							
45	Upper Pit River						
46							
47	Project management -----				—	\$14,129	\$7,900
48	Drafting section -----				—	1,070	—
49	Maps and surveys section -----				—	17,850	—
50	Geologic investigations section -----				—	27,300	—
51	Economic studies section -----				—	5,350	—
52	Materials and soils section -----				—	3,150	—
53							
54	Totals -----				—	\$68,849	\$7,900
55							
56	Cache Creek Basin						
57							
58	Project management -----				—	\$33,920	\$34,500
59	Supervision of dams -----				—	—	2,800
60	Drafting section -----				—	1,605	1,920
61	Recreation section -----				—	—	6,000
62	Fish and Game section -----				—	1,100	4,500
63	Hydraulic Section:				—	—	1,385
64	Ground water unit -----				—	—	1,968
65	Meteorologic unit -----				—	1,070	—
66	Maps and surveys section -----				—	5,880	20,000
67	Geologic investigations section -----				—	—	4,525
68	Economic studies section -----				—	3,210	5,000
69	Water quality section -----				—	—	2,000
70	Survey and acquisition section -----				—	—	—
71	Chemical section -----				—	1,060	—
72							
73	Totals -----				\$22,092 a	\$47,845	\$84,598
74							
75	Mariposa County						
76							
77	Project management -----				—	\$24,814	\$34,500
78	Recreation section -----				—	—	5,000
79	Fish and game section -----				—	—	5,600
80	Hydraulic Section:				—	10,600	1,908
81	Hydrology unit -----				—	—	10,000
82	Surface water unit -----				—	—	5,998
83	Meteorologic unit -----				—	—	—

a Expenditure breakdown by activities not available.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	CALIFORNIA WATER DEVELOPMENT						
3	PROGRAM—Continued						
4							
5	Mariposa County—Continued						
6							
7	Land and water use section				-	-	\$9,000
8	Maps and surveys section				-	-	40,000
9	Geologic investigations section				-	\$6,300	8,175
10	Economic studies section				-	3,210	3,400
11	Survey and acquisition section				-	-	3,000
12							
13	Totals				-	\$44,924	\$126,581
14							
15	Branscomb						
16							
17	Project management				-	-	\$22,500
18	Recreation section				-	-	10,000
19	Fish and game section				-	-	3,450
20	Maps and surveys section				-	-	15,000
21	Geologic investigations section				-	-	30,773
22							
23	Totals				-	-	\$81,723
24							
25	Tuolumne County Co-operative						
26							
27	Project management				-	-	\$18,750
28	Supervision of dams				-	-	1,050
29	Drafting section				-	-	650
30	Recreation section				-	-	2,500
31	Fish and game section				-	-	1,300
32	Hydraulic Section:						
33	Hydrology unit				-	-	954
34	Meteorologic unit				-	-	860
35	Land and water use section				-	-	3,500
36	Maps and surveys section				-	-	3,000
37	Geologic investigations section				-	-	21,338
38	Economic studies section				-	-	2,090
39	Power planning section				-	-	740
40	Water quality section				-	-	658
41	Survey and acquisition section				-	-	1,500
42							
43	Totals				-	-	\$58,890
44							
45	Salinity Control Barrier						
46							
47	Project management				-	\$157,691	\$205,543
48	Drafting section				-	5,880	11,655
49	Recreation section				-	-	3,000
50	Fish and game section				-	10,700	2,200
51	Surface water unit				-	-	2,092
52	Land and water use section				-	5,194	-
53	Maps and surveys section				-	-	4,000
54	Geologic investigations section				-	42,952	14,828
55	Machine computing and control section				-	-	1,619
56	Economic studies section				-	-	3,100
57	Water quality section				-	-	1,417
58	Materials and soils section				-	29,400	-
59	Hydraulic engineering laboratory				-	-	15,425
60							
61	Totals				\$208,378 a	\$251,817	\$264,879
62							
63	San Joaquin Valley Drainage						
64							
65	Project management				-	\$75,809	\$99,899
66	Drafting section				-	535	980
67	Fish and game section				-	-	10,900
68	Hydraulic Section:						
69	Surface water unit				-	6,996	4,086
70	Ground water unit				-	-	9,732
71	Land and water use section				-	-	92,000
72	Maps and surveys section				-	-	35,000
73	Geologic investigations section				-	21,000	22,190
74	Economic studies section				-	-	8,325
75	Water quality section				-	7,420	35,080
76							
77	Totals				-	\$111,760	\$318,192
78							
79	Southern Alameda Salt Water Intrusion						
80							
81	Project management				-	\$105,890	\$137,267
82	Geologic investigation section				-	10,597	10,650
83							
84	Totals				\$4,485 a	\$116,487	\$147,917
85							
86	a Expenditures breakdown by activities not available.						

DEPARTMENT OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	CALIFORNIA WATER DEVELOPMENT						
3	PROGRAM—Continued						
4							
5	Lower San Joaquin Valley Water Quality Investigation						
6							
7	Project management -----				-	\$8,880	\$8,880
8							
9	Totals -----				\$16,191 a	\$8,880	\$8,880
10							
11	Trial Distribution						
12							
13	Project management -----				-	\$97,600	\$102,900
14	Land and water use section -----				-	13,500	16,100
15	Hydraulic section -----				-	96,700	114,000
16							
17	Totals -----				\$145,507 a	\$207,800	\$233,000
18							
19	Inventory Water Resources						
20							
21	Project management -----				-	\$128,700	\$152,300
22	Water quality section -----				-	2,000	8,200
23	Drafting section -----				-	16,200	33,800
24	Land and water use section -----				-	42,000	44,400
25	Economic studies section -----				-	25,000	20,000
26	Hydraulic section -----				-	127,000	132,000
27	Fish and game section -----				-	-	4,500
28							
29	Totals -----				\$123,292 a	\$340,900	\$395,200
30							
31	Shasta County Co-operative						
32							
33	Project management -----				-	\$51,850	-
34	Drafting section -----				-	6,420	-
35	Fish and game section -----				-	1,100	-
36	Meteorologic unit -----				-	1,060	-
37	Land and water use section -----				-	1,070	-
38	Maps and surveys section -----				-	6,825	-
39	Geologic investigations section -----				-	6,300	-
40	Economic studies section -----				-	5,350	-
41							
42	Totals -----				\$27,298 a	\$79,975	-
43							
44	McCloud River Investigation						
45							
46	Project management -----				-	\$39,753	-
47	Drafting section -----				-	200	-
48	Recreation section -----				-	535	-
49	Fish and game -----				-	1,605	-
50	Geologic investigation section -----				-	2,100	-
51	Economic studies section -----				-	100	-
52	Power planning section -----				-	530	-
53	Materials and soils section -----				-	500	-
54							
55	Total -----				-	\$45,323	-
56							
57	Klamath River Basin						
58							
59	Project management -----				-	\$1,300	-
60	Drafting section -----				-	530	-
61							
62	Totals -----				\$795 a	\$1,830	-
63							
64	Wilson Valley Dam						
65							
66	Project management -----				-	\$5,500	-
67							
68	Local Co-operative Investigations						
69							
70	City of San Diego -----				\$19,254	-	\$10,566
71	Tule River -----				-	-	35,000
72							
73	Totals -----				\$19,254 a	\$98,750 a	\$45,566
74							
75	Northeastern Counties						
76							
77	Project management -----				-	\$23,500	-
78							
79	Totals -----				\$155,319 a	\$23,500	-
80							

a Expenditures breakdown by activities not available.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	CALIFORNIA WATER DEVELOPMENT						
3	PROGRAM—Continued						
4							
5	Upper Feather River						
6	Project management				—	\$181,890	—
7	Drafting section				—	5,350	—
8	Fish and game section				—	8,250	—
9	Hydraulic Section:						
10	Hydrology unit				—	9,540	—
11	Meteorologic unit				—	535	—
12	Maps and surveys section				—	84,525	—
13	Geologic investigations section				—	100,373	—
14	Economic studies section				—	8,560	—
15	Water quality section				—	3,816	—
16	Materials and soils section				—	10,500	—
17							
18	Totals				\$408,677 ^a	\$413,339	—
19	Contributions to State Employees' Retirement Fund				142,456	122,507	197,458
20							
21	TOTALS, CALIFORNIA WATER DEVELOPMENT						
22	PROGRAM				\$2,169,041	\$3,189,315	\$4,078,868
23	Estimated salary savings				—	—	—200,000
24							
25	NET TOTALS, CALIFORNIA WATER DEVELOPMENT						
26	PROGRAM				\$2,169,041	\$3,189,315	\$3,878,868

WORK IN CO-OPERATION WITH FEDERAL GOVERNMENT

Objectives

Through the Department of Water Resources, the State participates co-operatively with agencies of the Federal Government in various activities directed toward the accomplishment of mutual interest and to develop solutions to problems in which there is a common concern. State funds are matched by the expenditure of equal or greater amounts by agencies of the Federal Government.

Program and Performance

The program proposed for the 1958-59 Fiscal Year includes provision of the continuation of activities now in progress at approximately the same level as authorized for the current year. In general there will be an increase in stream gaging by the United States Geological Survey, and increased subsidence studies. Topographic mapping and the Yuba River Debris Control are continuing at about the same level of operation. The increase amount for mapping represent higher costs for the Federal Government.

Of the \$112,500 budgeted for investigation in the San Joaquin Valley, \$55,000 has been provided for subsidence investigations. These investigations will be continued in general accordance with the program prepared by the Interagency Committee on Land Subsidence in the San Joaquin Valley.

The funds being budgeted are to be used to complete field work on the major subsidence investigation in the Los Banos-Kettleman City area and to arrive at preliminary findings on the causes and rates of subsidence and possible methods of alleviation. Also planned is the partial preparation of an overall report on subsidence in the area. Certain field observations will be continued beyond the 1958-59 Fiscal Year, such as periodic releveling for vertical control operation of subsidence records attached to deep bench marks, and measurement of water level fluctuations.

For the Tulare-Wasco and Arvin-Maricopa subsidence, funds budgeted for 1958-59 will permit field studies to be carried ahead, with formulation of some preliminary findings by the end of the 1958-59 Fiscal Year. \$45,000 of the \$112,500 will be used

for water development studies. Work will be expanded in the Ducor-Famoso area westward across the San Joaquin Valley to adjoin work done in the Avenal-McKettick area, work in the Edison-Maricopa area is to continue at the same rate. The remaining \$12,000 will be spent for the basic data and observation well program in the desert area. This provides for a slight increase in activity due to the expansion of the observation well set.

The specific yield studies are needed to improve the estimates of storage capacity of California ground water basin. The program was begun in 1957-58 and is being expanded in 1958-59. Current estimates of storage capacity used in the bulletins on the California Water Plan are based on well log examination and the assignment of specific yield values derived from an earlier work in the South Coastal Basin and in the Mokelumne area.

\$10,000 is appropriated for further development on ultrasonic device for the measurement of stream discharge and velocities. \$25,000 was appropriated last year. Other contributors to the development of the device are the United States Geological Survey and the United States Corps of Engineers.

Mechanical methods of securing these data have apparently reached the peak of development and show little promise for the solution of problems for which they have not yet been adapted. The development of an ultrasonic instrument would provide more accurate results than can now be obtained and make possible the continuous measurement of stream flow under conditions which prevent such measurements with existing equipment.

The 1958-59 Fiscal Year will be the third year of the 5-year research program in snowpack management conducted in co-operation with the United States Department of Agriculture. These studies have as their objective developing and testing ways of conserving the State's water supply through management of the mountain snowpack. About 40 percent of the State's stream flow comes from a belt of 9,000,000 acres of high elevation forest land of which snowpacks lie deep in winter and spring. This research ties in closely with the current activities of the Department of Water Resources and is co-ordinated with statewide studies for full conservation development of water resources.

Expenditures by Project

Restore and maintain debris control work in the Yuba River in co-operation with the United States Army Engineers	\$15,000	\$100,000	\$100,000
Topographic mapping in co-operation with the United States Geological Survey	300,000	314,380	345,000
Investigation of the use, transpiration, evaporation, and percolation of irrigation water in co-operation with the Soil Conservation Service, United States Department of Agriculture	15,000	15,830	15,830
Stream gaging in co-operation with the United States Geological Survey to obtain data on water supply, runoff and diversions on streams not otherwise covered by this department	178,975	205,040	274,095

^a Expenditures breakdown by activities not available.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	WORK IN CO-OPERATION WITH FEDERAL						
2	GOVERNMENT—Continued						
3	Expenditures by Project—Continued						
4							
5							
6							
7	Establishment, relocation, and reconstruction of gaging stations in						
8	co-operation with the United States Geological Survey-----				\$10,700	\$37,500	\$50,000
9	Study of the geology and hydrology of ground water basins in the						
10	southern part of the San Joaquin Valley; studies of subsidence						
11	in the San Joaquin Valley to ascertain the cause or causes and						
12	to develop the basic information required for proper planning						
13	of water facilities; and basic data collection and observation						
14	well measurements in the desert areas; to be accomplished in						
15	co-operation with the United States Geological Survey-----				61,875	91,045	112,500
16	Development, installation, and rating of a pilot ultrasonic stream						
17	flow and current velocity measuring station in co-operation						
18	with the United States Geological Survey and others-----				-	25,000	10,000
19	Specific-yield studies to refine estimates of the storage capacity of						
20	ground water basins to provide more accurate estimate of						
21	recoverable water from cyclic storage-----				-	13,110	20,000
22	Beach erosion investigations in co-operation with the United States						
23	Corps of Engineers and counties to inventory beach erosion						
24	problems and to devise means to correct such conditions-----				7,500	7,500	10,000
25	Research in snowpack management in co-operation with the United						
26	States Forest Service to seek means of prolonging the melting						
27	of the mountain snowpack-----				65,000	60,000	63,200
28							
29	Totals, Work in Co-operation With the Federal Government----				\$654,050	\$869,405	\$1,000,625
30							
31	REPAIR OF FLOOD DAMAGE						
32	For repair of flood damage relating to floods of 1955-56 including						
33	rehabilitation of the Sacramento River Flood Control Project						
34	and restoration of gaging stations-----				\$295,587	-	-
35							
36	TOTAL EXPENDITURES -----				\$5,305,048	\$8,418,855	\$11,138,062
37	General Fund -----				5,305,048	8,418,855	7,259,194
38	Investment Fund -----				-	-	3,878,868
39							
40							
41	RECONCILIATION WITH APPROPRIATIONS						
42							
43	General Fund						
44	APPROPRIATIONS						
45	Budget Act appropriation (Support)-----				\$2,260,011	\$3,720,597	\$5,850,695
46	Allocations from Emergency Fund (Support)-----				26,000	-	-
47	Allocations from Salary Increase Fund (Support)-----				114,580	291,021	-
48	Transfer to State Water Rights Board (Support)-----				297,582	-	-
49	Transfer from Department of Public Works (Support)-----				36,964	-	-
50	Chapter 2322, Statutes of 1957 (Support)-----				-	7,500	-
51	Chapter 2323, Statutes of 1957 (Support)-----				-	15,000	-
52	Chapter 2326, Statutes of 1957 (Support)-----				-	51,000	-
53	Budget Act appropriation (California Water Development						
54	Program)-----				1,968,957	2,816,168	-
55	Allocations from Emergency Fund (California Water						
56	Development Program)-----				10,000	-	-
57	Allocations from Salary Increase Fund (California Water						
58	Development Program)-----				84,818	285,640	-
59	Chapter 61, Statutes of 1956 (California Water						
60	Development Program)-----				150,000	-	-
61	Budget Act appropriation (Work in co-operation with						
62	Federal Government)-----				654,050	869,405	1,000,625
63	Budget Act appropriation (Repair of flood damage)-----				309,375	-	-
64	Contributions to State Employees' Retirement System-----				262,456	397,524	407,874
65							
66	Total Available -----				\$5,579,629	\$8,453,855	\$7,259,194
67	Unexpended balance, estimated savings-----				274,581	35,000	-
68							
69	TOTAL EXPENDITURES -----				\$5,305,048	\$8,418,855	\$7,259,194
70							
71	Investment Fund						
72	APPROPRIATIONS						
73	Budget Act appropriation-----				-	-	\$3,681,420
74	Contributions to State Employees' Retirement Fund-----				-	-	197,448
75							
76	TOTAL EXPENDITURES -----				-	-	\$3,878,868
77							
78	TOTAL EXPENDITURES, ALL FUNDS-----				\$5,305,048	\$8,418,855	\$11,138,062
79							
80							
81	REVENUE						
82	Dam fee -----				\$61,291	\$40,000	\$40,000
83	Rental of property-----				-	7,200	15,000
84	Miscellaneous -----				4,067	5,000	5,000
85							
86	Totals (General Fund)-----				\$65,358	\$52,200	\$60,000

STATE WATER RIGHTS BOARD

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$449,609	\$657,662	\$753,140	\$95,478
6					(14.5%)
7	Personnel man-years -----	49.7	71.7	81.3	9.6

GENERAL ANALYSIS

Objectives

The State Water Rights Board is charged with sole responsibility for administration of the following programs outlined in Division 2 of the Water Resources Code:

1. The appropriation of unappropriated water through the permit and license procedure;

2. Assistance to the courts and parties in adjudication of water rights;

3. Administration of the recordation of data relating primarily to use of ground water in the counties of Riverside, San Bernardino, Los Angeles, Ventura, and Santa Barbara;

4. Administration of the act which authorizes the use of water from a nontributary source without loss of an existing right to ground water by failure to use the water. This act is also restricted in operation to designated counties of Southern California and consists of registration of notices only.

Program and Performance

The 1956-57 Fiscal Year was mainly given over to setting the board into operation as a new agency on the creation of the board and the Department of Water Resources in July, 1956. Dividing staff and finances between the department and the board created an obstacle to adequate organization but steps were taken to correct this situation through a reorganization of the staff in August, 1957. At that time a hearing unit and an executive officer position were established.

In 1956-57 the board held major water rights hearings pertaining to Putah Creek, American River, United-Calleguas Water Conservation Districts, and the Cashman Project of the United States Bureau of Reclamation on the Santa Ynez River.

During 1957-58 the board has held hearings on the Santa Margarita River, Bear River, Arroyo del Valle, Coastside Water District, Oroville-Wyandotte Irrigation District, and Yuba County interests, and proposes to hold hearings on the San Joaquin River, Calaveras River, Stampede Project, on the Little

Truckee River, Humboldt Municipal Utility District on the Mad River, Tule River, and Clear Lake.

During the 1958-59 year it is expected that hearings will be held on Sacramento River and Delta, Yuba River, Feather River, Russian River, Kings River, Kaweah River, and Tulare Lake in 1958-59.

Legislative action in the 1957 General Session effected changes in the board's handling of fees; provided authority for the board to supervise trial distribution of water; authorized the board to take final action by majority vote rather than by unanimous vote; and, provided a deficiency appropriation of \$121,500 for support.

On June 30, 1957, there were 8,303 active water right files in the board's custody including 3,917 active licenses, 3,048 active permits, and 1,338 pending applications.

From July 5, 1956, to June 30, 1957, the activities of the State Water Rights Board concerning appropriations of water may be summarized as follows:

Applications received -----	530
Permits issued -----	302
Licenses issued -----	241
Applications canceled -----	81
Permits and licenses revoked -----	120
Orders allowing changes in points of diversion, place, and purpose of use -----	79
Decisions rendered (involving 34 applications) -----	22

The 1958-59 Budget includes 7 new engineering positions and 4 related clerical positions. 2 senior hydraulic engineers and 1 associate engineering geologist are necessary to fulfill the new organization requirements and workload. 1 associate hydraulic engineer and 1 clerk are positions approved by the Legislature in 1957 on a 1-year basis and are needed on a permanent basis now because of workload. 3 engineers are proposed on the basis of workload in the Application Processing and Hearing units.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
SALARIES AND WAGES (See page 310, Salary Supplement)						
Board member -----	3	3	3	\$44,507	\$48,750	\$49,500
Staff assistant -----	2	2	2	11,119	21,901	21,960
Attorney -----	3	3	3	26,480	36,810	38,010
Engineer -----	25	36	35	161,593	293,556	294,866
Technician and clerk -----	16	29	28	52,378	115,179	116,415
Temporary help -----	0.7	1.1	1.6	5,531	4,980	6,480
Totals, Positions Now Authorized--	49.7	74.1	72.6	\$301,608	\$521,176	\$527,231

STATE WATER RIGHTS BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	Proposed New Positions:				SALARY RANGE			
3	Senior hydraulic engineer-----	-	-	2	\$745-905	-	\$17,880	
4	Associate hydraulic engineer-----	-	-	1	644-782	-	7,728	
5	Associate engineering geologist-----	-	-	1	644-782	-	7,728	
6	Assistant hydraulic engineer-----	-	-	2	530-644	-	12,720	
7	Civil engineering technician-----	-	-	1	458-556	-	5,496	
8	Intermediate stenographer-clerk-----	-	-	1	295-358	-	3,540	
9	Intermediate typist-clerk-----	-	-	2	281-341	-	6,744	
10	Intermediate clerk-----	-	-	1	281-341	-	3,372	
11								
12	Totals, Proposed New Positions-----	-	-	11	-	-	\$65,208	
13	Estimated salary savings-----	-	-2.4	-2.3	-	-\$18,655	-16,945	
14								
15	Totals, Salaries and Wages-----	49.7	71.7	81.3	\$301,608	\$502,521	\$575,494	\$72,973 (14.5%)
16	OPERATING EXPENSES							
17	General expense-----				\$7,745	\$12,826	\$15,614	
18	Printing-----				5,400	7,500	7,560	
19	Communications-----				7,817	12,120	12,630	
20	Traveling—in-state-----				20,668	35,500	47,386	
21	Traveling—out-of-state-----				6	500	2,000	
22	Rent—building space-----				27,607	47,556	47,556	
23	Rent—equipment-----				280	5,100	5,100	
24	Engineering-----				1,533	3,000	3,300	
25	Court reporter services-----				-	8,400	8,400	
26	Services by Department of Water Resources-----				32,111	-	-	
27								
28	Totals, Operating Expenses-----				\$103,167	\$132,502	\$149,546	\$17,044 (12.9%)
29								
30	EQUIPMENT-----				\$26,101	\$25,480	\$19,574	-\$5,906 (-23.2%)
31								
32	REIMBURSEMENTS							
33	Services performed relative to recordation of ground water levels							
34	and other miscellaneous fees-----				-4,642	-40,000	-34,000	6,000 (15%)
35								
36	Contributions to State Employees' Retirement Fund-----				23,375	37,159	42,526	5,367
37								
38	TOTAL EXPENDITURES-----				\$449,609	\$657,662	\$753,140	\$95,478 (14.5%)
39								
40								
41								
42								
43	RECONCILIATION WITH APPROPRIATIONS							
44								
45	General Fund							
46	APPROPRIATIONS							
47	Budget Act appropriation (Support)-----				\$297,582	\$596,295	\$710,614	
48	Allocations from Salary Increase Fund (Support)-----				23,027	41,000	-	
49	Chapter 2027, Statutes of 1957 (Support)-----				121,500	-	-	
50	Contributions to State Employees' Retirement Fund-----				23,375	37,159	42,526	
51								
52	Total Available-----				\$465,484	\$674,454	\$753,140	
53	Unexpended balance, estimated savings (Support)-----				-15,875 a	-16,792 b	-	
54								
55	TOTAL EXPENDITURES-----				\$449,609	\$657,662	\$753,140	
56								
57								
58	REVENUES							
59								
60	Miscellaneous fees (General Fund)-----				\$21,235	-	-	
61								
62	a Composed of savings in salaries and wages, \$4,640; operating expenses, \$5,036; equipment, \$1,557; and excess reimbursements, \$4,642.							
63	b Composed of savings in operating expenses.							
64								
65								
66								
67								
68								
69								
70								
71								
72								
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

RECLAMATION BOARD

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES -----				
5	Support (General Fund) -----	\$210,445	\$284,827	\$364,992	\$80,165
6					(28.1%)
7	Personnel man-years -----	38.1	44.8	51.6	6.8

GENERAL ANALYSIS

Objectives

Co-operates with the Corps of Engineers, United States Army, in construction of flood control projects through the acquisition of rights-of-way for such projects; acts as governing body for the Sacramento and San Joaquin Drainage District; approves construction on levee systems and flood channels; and fulfills such construction obligations as have been assumed by the State in its agreement with the Federal Government.

Program and Performance

The agency program involves work on several projects summarized as follows:

Sacramento River Flood Control Project:

The Sacramento River Flood Control Project is divided into two parts: that relating to the works authorized prior to 1941 which is called the "Old Sacramento River Flood Control Project" and work authorized subsequent to 1941 referred to as "Major and Minor Tributaries."

A. Old Sacramento River Flood Control Project

Since the signing of the Memorandum of Understanding in November, 1953, between the Corps of Engineers and the board, the federal construction program upon the so-called "Old Sacramento River Flood Control Project" has been stepped up to assure the rapid completion of the work outlined in the Memorandum of Understanding.

There is presently under negotiation a modification of the Memorandum of Understanding which will provide for approximately \$8,000,000 of additional work. While this additional work will not be accomplished during the next fiscal year, it indicates that a continued high level of activity can be anticipated on the Old Sacramento River Project. \$2,000,000 is included in state funds for this project in the capital outlay budget for 1958-59.

B. Major and Minor Tributaries

The current work upon this project involves the construction of levees and channels on the minor tributaries of the Sacramento River where there are few, if any, flood control works. State experience in acquiring right-of-way for the project units on these small tributaries has indicated that a greater amount of right-of-way is necessary than on some of the larger streams, such as the Sacramento and Feather Rivers where there are existing flood control works. One of the major units of work anticipated upon this project will involve levee construction through the City of Chico and will include 150 to 200 parcels of subdivided land and the relocation of numerous buildings. It is anticipated that plans for this project unit will be transmitted to the agency in the spring of 1959 and that right-of-way clearance will be required by the fall of that year. This particular unit of work appears to be one of the largest single units ever handled by the Reclamation Board. No new appropriations are proposed in the 1958-59 Budget for this project.

Lower San Joaquin Project:

The state authorization for the Lower San Joaquin River Project is contained in Section 12651 of the Water Code and includes the lower San Joaquin River and tributaries and the Tuolumne and Stanislaus Rivers. For administrative purposes the project has been divided into 2 parts: the Upper Project which is from the mouth of the Merced River to Friant Dam and the Lower Project which is downstream from the mouth of the Merced River.

The Capital Outlay budget request of the board included \$1,700,000 for this project of which \$700,000 was for the Lower Project and has been included in the budget. The State has

been advised by the Corps of Engineers that its construction program on this project for the 1958-59 Fiscal Year will involve the construction of new levees of both the east and west banks of the San Joaquin River from the mouth of the Merced River downstream to the Tuolumne River. This will require approximately 35 miles of right-of-way. The balance of \$1,000,000 was for the Upper Project and has not been included in the budget pending legislative clarification of the Levee District Act (Chapter 1075, Statutes of 1955, as amended by Chapter 1028, Statutes of 1957). The Attorney General in an informal opinion raises the question as to whether the act in its present form is sufficient to protect the State against potential damages. The budget proposes the continued availability of the \$2,350,000 appropriated by Item 419 of the Budget Act of 1957, for the Upper Project.

Middle Creek:

Project plans have been completed and the Corps has requested right-of-way clearance for the entire project by June, 1958. Preliminary surveys indicate that between 75 and 100 parcels of right-of-way must be acquired for this project. This substantial right-of-way burden is considerably beyond that originally anticipated for this project in the current fiscal year. The 1958-59 Capital Outlay budget includes \$450,000 in state funds for this project.

Claims for Flood Damage:

There are now approximately \$68,000,000 worth of claims on file against the State, of which approximately \$23,000,000 are for damages resulting from the floods of 1955-56, and \$45,000,000 are for gas and oil claims in the vicinity of Rio Vista. Included in the operating expenses is an amount of \$50,000 to finance work in connection with the prosecution of claims against the State relating to the floods of 1955 and 1956. Most of this work for 1956-57 and 1957-58 was financed from the Flood Control Fund of 1946, and inasmuch as the ultimate financing would be the General Fund, it is better to include this program as a specific line item in the support budget. The Attorney General anticipates that the litigation involved may reach trial stage during Fiscal Year 1958-59, but, in any event, will not be settled prior to that fiscal year.

In order to carry on its activities in connection with these projects it has been necessary to add 2 engineers and 1 appraiser in 1957-58 to be continued as proposed new positions in 1958-59. These positions plus supporting clerical help are necessary to handle increased load in acquisitions and increased workload in engineering. In addition the positions will strengthen the organization.

It is anticipated that the agency will have to acquire between 300 and 350 parcels of right-of-way during the current year. Approximately 350 parcels of right-of-way will have to be acquired during Fiscal Year 1958-59. The agency currently has approximately a 6 months' backlog of right-of-way acquisition and is faced with an increasing backlog unless additional personnel is provided.

Of interest is the fact that during the period 1946-1953, this agency secured right-of-way for 3 or 4 construction units each year, while it is currently securing right-of-way for approximately 11 construction units per year.

The agency is continuing to receive an increased number of applications for the installation of works affecting flood control structures within its jurisdiction. It is also continuing in its program of completing a land inventory. This land inventory program has been slowed down in order to free engineering personnel, normally assigned to that program, for use in connection with right-of-way acquisition.

RECLAMATION BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES							
2	(See page 310, Salary Supplement)							
3	Board member (7) per diem	—	—	—	\$3,640	\$4,000	\$4,000	
4	Chief engineer	1	1	1	13,200	14,400	14,400	
5	Assistant chief engineer	0.1	1	1	935	11,850	12,450	
6	Assistant secretary	1	1	1	8,350	7,232	7,666	
7	Associate counsel	1	1	1	9,813	10,303	10,817	
8	Appraiser	4.5	6.8	7	39,684	51,540	53,994	
9	Engineer	9.4	11	11	67,921	88,153	89,725	
10	Technician and clerk	20.8	24	24	83,184	107,599	111,404	
11	Temporary help	0.3	1	0.6	1,097	3,540	2,360	
12								
13	Totals, Positions Now Authorized	38.1	46.8	46.6	\$227,824	\$298,617	\$306,816	
14	Proposed New Positions:				SALARY RANGE			
15	Associate civil engineer	—	—	1	644-782	—	7,920	
16	Civil engineering associate	—	—	1	613-745	—	8,316	
17	Associate real property appraiser	—	—	1	556-676	—	6,672	
18	and negotiator	—	—	1	295-358	—	3,540	
19	Intermediate stenographer-clerk	—	—	1	281-341	—	6,744	
20	Intermediate typist-clerk	—	—	2	—	—	—	
21								
22	Totals, Proposed New Positions	—	—	6	—	—	\$33,192	
23	Estimated salary savings	—	—2	—1	—	—12,735	—6,800	
24								
25	Totals, Salaries and Wages	38.1	44.8	51.6	\$227,824	\$285,882	\$333,208	\$47,326 (16.6%)
26								
27	OPERATING EXPENSES							
28	General expense				\$3,430	\$4,638	\$6,213	
29	Printing				646	800	900	
30	Communications				2,230	2,590	3,160	
31	Traveling—in-state				17,213	28,523	41,590	
32	Traveling—out-of-state				1,531	1,000	1,796	
33	Rent				18,605	18,605	18,605	
34	Engineering supplies				763	1,000	2,143	
35	Defense of damage claims				—	—	50,000	
36								
37	Totals, Operating Expenses				\$44,418	\$57,156	\$124,407	\$67,251 (117.7%)
38								
39	EQUIPMENT				\$4,408	\$10,557	\$9,664	—\$893 (—8.5%)
40								
41	REIMBURSEMENTS							
42	Charges to capital outlay projects				—79,137	—83,428	—122,279	—38,851
43								
44	Contributions to State Employees' Retirement Fund				12,932	14,660	19,992	5,332
45								
46	TOTAL EXPENDITURES				\$210,445	\$284,827	\$364,992	\$80,165 (28.1%)
47								
48								
49								
50	RECONCILIATION WITH APPROPRIATIONS							
51								
52	General Fund							
53	APPROPRIATIONS							
54	Budget Act appropriation (Support)				\$211,292	\$248,810	\$345,000	
55	Salary increase authorization (Support)				2,782	21,357	—	
56	Contributions to State Employees' Retirement Fund				12,932	14,660	19,992	
57								
58	Total Available				\$227,006	\$284,827	\$364,992	
59	Unexpended balance, estimated savings (Support)				—16,561 ^a	—	—	
60								
61	TOTAL EXPENDITURES				\$210,445	\$284,827	\$364,992	
62								
63								
64	REVENUES							
65								
66	Rents and royalties on oil and gas lands				\$235,796	\$210,000	\$210,000	
67	Rent of real property				14,776	9,300	9,300	
68	Sale of gravel				1,338	1,200	1,200	
69	Sale of real property				34,526	—	—	
70								
71	Totals, Revenues (General Fund)				\$286,436	\$220,500	\$220,500	
72								

^a Composed of savings in salaries and wages, \$4,713; operating expenses, \$8,101; equipment, \$260; and increase in reimbursements, \$3,487.

COLORADO RIVER BOARD

Headquarters at Los Angeles

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$240,276	\$301,788	\$278,748	—\$23,040
6					(—7.6%)
7	Personnel man-years -----	20.6	24.6	24.6	—

GENERAL ANALYSIS

Objectives

The Colorado River Board was created by Chapter S3S, Statutes of 1937, for the purpose of protecting California's rights pertaining to the Colorado River. The board and its staff collect, compile and analyze engineering and legal data on the existing and proposed utilization of the Colorado River water supply, appear before congressional committees and interested federal agencies, and confer with representatives of other Colorado River Basin states regarding legislation and developments affecting California's rights and interests.

Program and Performance

The board comprises 6 members appointed by the Governor representing 1 of the 6 agencies having rights to the use of water or power from the Colorado River. The 6 agencies are the Metropolitan Water District of Southern California, Department of Water and Power, City of Los Angeles, San Diego County Water Authority, Imperial Irrigation District, Coachella Valley County Water District, and Palo Verde Irrigation District.

Major phases of the board's work program as anticipated for the current fiscal year and the Fiscal Year 1958-59 are summarized as follows:

1. Preparation of legal and engineering material for appearances before congressional committees and for conferences with interested federal agencies regarding legislation pending before the Congress affecting California's rights and interests on the Colorado River.

2. Exhaustive study of reports on proposed projects for development, control and utilization of water of the Colorado River system; analysis of engineering and financial aspects as required; and preparation of views and recommendations.

3. Collection, compilation and analysis of all available basic information on the water supply of the Colorado River system and present and future use thereof, with a view to ultimate determination of: the longtime average water supply available for beneficial use, and unit rates and total requirements of beneficial consumptive use of water in agricultural, industrial, domestic and municipal purposes.

4. Collection and study of repayment and crop data on existing and proposed developments.

5. Detailed analysis of the operations of existing and proposed projects to determine their effects upon the water supply available to the Lower Basin and upon the rights of California.

6. Studies relating to the legal and engineering aspects of the administration of the Upper Colorado River Basin Compact, Mexican Water Treaty, Colorado River Storage Project Act, and other relevant statutes, regulations and court decrees.

7. With the Attorney General and his staff as legal counsel the board assists in the planning, prosecution and presentation of legal and engineering studies and research needed in connection with making the most effective preparation for defense of the suit, Arizona vs. California, et al., now pending before the United States Supreme Court, and participation in trial proceedings before the special master appointed by the court. It is anticipated that California's presentation will be made during the current fiscal year, and costs will decrease for special consultants and travel during 1958-59.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
SALARIES AND WAGES							
(See page 311, Salary Supplement)							
Chief engineer-----	1	1	1	\$15,600	\$16,800	\$16,800	
Executive secretary-----	1	1	1	8,800	9,696	9,852	
Engineer-----	4.7	7	7	47,305	70,179	71,985	
Technician and clerk-----	10.2	13	13	43,609	62,584	64,231	
Temporary help-----	3.7	3.1	3.1	13,481	11,200	11,200	
Totals, Positions Now Authorized--	20.6	25.1	25.1	\$128,795	\$170,459	\$174,068	
Estimated salary savings-----	—	—0.5	—0.5	—	—4,000	—4,000	
Totals, Salaries and Wages-----	20.6	24.6	24.6	\$128,795	\$166,459	\$170,068	\$3,609 (2.2%)

COLORADO RIVER BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES							
2	General expense -----				\$8,744	\$11,275	\$10,700	
3	Printing -----				4,000	—	—	
4	Communications -----				7,334	7,500	7,500	
5	Traveling—in-state -----				10,941	23,915	13,850	
6	Traveling—out-of-state -----				3,424	8,975	8,975	
7	Rent—building space -----				13,861	13,948	13,948	
8	Services—attorney and special representative -----				9,000	9,000	9,000	
9	Special consultants -----				41,356	44,500	26,000	
10	Membership—interstate organizations -----				250	250	250	
11	Totals, Operating Expenses -----				\$98,910	\$119,363	\$90,223	—\$29,140
12								(—24.4%)
13	EQUIPMENT -----				\$2,470	\$2,266	\$4,457	\$2,191
14								(96.7%)
15	Contributions to State Employees' Retirement Fund -----				10,101	13,700	14,000	300
16	TOTAL EXPENDITURES -----				\$240,276	\$301,788	\$278,748	—\$23,040
17								(—7.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

23	APPROPRIATIONS							
24	Budget Act appropriation (Support) -----				\$239,553	\$276,901	\$264,748	
25	Chapter 1889, Statutes of 1957 (Support) -----				26,768	—	—	
26	Allocation from Salary Increase Fund -----				—	14,022	—	
27	Contributions to State Employees' Retirement Fund -----				10,101	13,700	14,000	
28	Total Available -----				\$276,422	\$304,623	\$278,748	
29	Unexpended balance, estimated savings -----				—36,146 ^a	—2,835 ^b	—	
30	TOTAL EXPENDITURES -----				\$240,276	\$301,788	\$278,748	

KLAMATH RIVER COMPACT COMMISSION

SUMMARY

31	TOTAL EXPENDITURES							
32	Support (General Fund) -----				—	\$4,528	\$7,472	\$2,944
33								(65%)
34	Personnel man-years -----				—	0.2	0.6	0.4

GENERAL ANALYSIS

Objectives

The major purposes of this compact are, with respect to the water resources of the Klamath River Basin:

A. To facilitate and promote the orderly, integrated and comprehensive development, use, conservation and control thereof for various purposes, including, among others: the use of water for domestic purposes; the development of lands by irrigation and other means; the protection and enhancement of fish, wild-life and recreational resources; the use of water for industrial purposes and hydroelectric power production; and the use and control of water for navigation and flood prevention.

B. To further intergovernmental co-operation and comity with respect to these resources and programs for their use and development and to remove causes of present and future controversies by providing (1) for equitable distribution and use of

water among the two states and the Federal Government, (2) for preferential rights to the use of water after the effective date of this compact for the anticipated ultimate requirements for domestic and irrigation purposes in the Upper Klamath River Basin in Oregon and California, and (3) for prescribed relationships between beneficial uses of water as a practicable means of accomplishing such distribution and use.

Program and Performance

This commission, created by Chapter 113, Statutes of 1957, has one-half of its expense funded by the State of Oregon. 2 part-time positions are provided, sufficient only to handle the routine work connected with arrangements for meetings and publication of the record.

^a Composed of savings in salaries and wages, \$7,557; operating expenses, \$28,206; and equipment, \$383.

^b Composed of savings in operating expenses, \$2,660; and equipment, \$175.

KLAMATH RIVER COMPACT COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES							
2	(See page 314, Salary Supplement)							
3	Executive secretary -----	-	0.1	0.3	-	\$1,358	\$2,715	
4	Clerk -----	-	0.1	0.3	-	350	700	
5	Totals, Salaries and Wages -----	-	0.2	0.6	-	\$1,708	\$3,415	\$1,707
6								(100%)
7	OPERATING EXPENSES							
8	General expense -----				-	\$1,700	\$1,000	
9	Communications -----				-	70	120	
10	Traveling -----				-	275	650	
11	Contractual services -----				-	535	1,975	
12	Totals, Operating Expenses -----				-	\$2,580	\$3,745	\$1,165
13								(45.2%)
14	EQUIPMENT -----				-	\$215	\$262	\$47
15	Contributions to State Employees' Retirement Fund -----				-	25	50	(21.9%)
16								25
17								(100%)
18	TOTAL EXPENDITURES -----				-	\$4,528	\$7,472	\$2,944
19								(65%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

20	APPROPRIATION							
21	Chapter 113, Statutes of 1957 (Support) -----				-	\$12,000	\$7,472	
22	Balance available in subsequent year -----				-	7,472	-	
23	TOTAL EXPENDITURES -----				-	\$4,528	\$7,472	

CALIFORNIA KLAMATH RIVER COMMISSION

Headquarters at Sacramento

SUMMARY

24	TOTAL EXPENDITURES (General Fund) -----	\$50,230	\$1,745	-	—\$1,745
----	---	----------	---------	---	----------

GENERAL ANALYSIS

Objectives

Program and Performance

This commission was created by Chapter 1473, Statutes of 1953, for the purpose of co-operating with a similar commission representing the State of Oregon in formulating and submitting to the legislatures of both states, for their approval, an inter-state compact relative to the distribution and use of the waters of the Klamath River.

A compact has been formulated and presented to the legislatures of the respective states for their approval. Ratification of the compact was completed by both states on April 17, 1957, and consent of the United States was received on August 30, 1957. The Klamath River Basin Compact became effective on September 11, 1957.

By terms of California's ratification act the Klamath River Commission of the State of California was abolished effective September 11, 1957.

OPERATING EXPENSES

25	General expense -----	\$9	-	-	
26	Traveling—in-state -----	2,003	\$960	-	
27	Traveling—out-of-state -----	2,297	785	-	
28	Contractual services -----	45,921	-	-	
29	TOTAL EXPENDITURES -----	\$50,230	\$1,745 a	-	—\$1,745

RECONCILIATION WITH APPROPRIATIONS

General Fund

30	APPROPRIATIONS				
31	Budget Act appropriation (Support) -----	\$64,871	\$55,485	-	
32	Unexpended balance, estimated savings -----	—14,641	—53,740	-	
33	TOTAL EXPENDITURES -----	\$50,230	\$1,745	-	

a Expenditures through September 10, 1957.

CALIFORNIA-NEVADA INTERSTATE COMPACT COMMISSION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$69,618	\$87,327	\$118,600	\$31,273 (35.8%)
6					
7					
8					
9					
10	GENERAL ANALYSIS				
11					
12	Objectives				
13					
14	The function of the commission, established by Chapter 1810,				
15	Statutes of 1955, is to co-operate with a similar commission				
16	representing the State of Nevada in formulating and submitting				
17	to the legislatures of both states and to the Congress of the				
18	United States for their approval in interstate compact relative				
19	to the distribution and use of the waters of Lake Tahoe, and				
20	the Truckee, Carson and Walker Rivers.				
21					
22	Program and Performance				
23					
24	To provide the California commission both with the material				
25	which it will need in its negotiations with Nevada during the				
26	coming fiscal year and the services it will need to function, it				
27	is expected that the following schedule of work will have to be				
28	undertaken.				
29	1. A continuation and expansion of operation studies now				
30	being made jointly with the engineering staff of the Nevada				
31	commission;				
32	2. Planning for development of projects in the California				
33					
34					
35	SUPPORT EXPENDITURES	NO. OF POSITIONS			CHANGE FROM 1957-58
36	DETAIL	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)	
37					
38					
39	OPERATING EXPENSES				
40	Communications-----	\$36	\$330	\$350	
41	Traveling--in-state-----	717	6,650	6,750	
42	Traveling--out-of-state-----	712	5,000	5,000	
43	Accounting services-----	900	--	--	
44	Services by Department of Water Resources-----	67,253	75,347	94,500	
45	Consultant fees-----	--	--	12,000	
46					
47	TOTAL EXPENDITURES-----	\$69,618	\$87,327	\$118,600	\$31,273 (35.8%)
48					
49					
50					
51	RECONCILIATION WITH APPROPRIATIONS				
52					
53	General Fund				
54					
55	APPROPRIATIONS				
56	Budget Act appropriation (Support)-----	\$60,119	\$87,327	\$118,600	
57	Chapter 1810, Statutes of 1955 (Support)-----	22,208	2,094	--	
58	Balance available in subsequent year-----	--2,094	--	--	
59					
60	Total Available-----	\$80,233	\$89,421	\$118,600	
61	Unexpended balance, estimated savings-----	--10,615	--2,094	--	
62					
63	TOTAL EXPENDITURES-----	\$69,618	\$87,327	\$118,600	
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

WATER POLLUTION CONTROL BOARD

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (General Fund)-----	\$589,024	\$695,559	\$778,354	\$82,795
6					(13.3%)
7	Support (Fish and Game Preservation Fund)-----	4,428	-	-	-
8	Support (Federal Funds ^a)-----	77,053	127,100	127,100	-
9					
10	Totals -----	\$670,507	\$822,659	\$905,454	\$82,795
11					(10.1%)
12	Personnel man-years -----	38.4	49.4	48.7	-0.7

GENERAL ANALYSIS

Objectives

The state board formulates statewide policy for control of water pollution, administers statewide programs of research, and reviews actions of the regional boards. The 9 regional boards have 3 principal responsibilities: to formulate and adopt long-range plans and policies for abatement and prevention of water pollution; prescribe and enforce discharge requirements; and co-ordinate the interests of other agencies. They also recommend projects needing financial assistance.

Program and Performance

Continuation of the current level of program is provided for in 1958-59. A budget planning program will be initiated during 1958-59 leading to a long-range program from the agency. Collection of statistics on discharge requirements has been initiated

during 1957-58 and should provide this information for the next budget.

The agency administers the federal grant program for the construction of sewage facilities at the local level under Public Law 660. The boards in the 1956-57 Fiscal Year began processing applications from communities for federal grants for sewage treatment works construction. Grants are limited to 30 percent of the cost of the project or \$250,000 (whichever is smaller) and at least half of the funds must go to municipalities of 125,000 population or less. Annual allocations to California have been slightly more than \$2,000,000 while requested grants have totaled about \$8,000,000 each year. In 1956-57, available funds were sufficient for 24 grants from 81 applications, and in 1957-58 about 16 grants could be made from 64 applications. Water pollution control needs are determined by the regional boards, and financial needs evaluated by the state board. Actual grants are made by the United States Public Health Service upon certification of overall priority as set by the state board.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
STATE BOARD						
SALARIES AND WAGES (See page 311, Salary Supplement)						
Executive officer -----	1	1	1	\$12,600	\$13,500	\$14,100
Staff assistant -----	2	3	3	19,806	27,850	29,386
Technician and clerk -----	2	2	2	9,396	9,864	9,864
Temporary help -----	0.7	0.2	0.2	3,467	2,238	1,950
Totals, Positions Now Authorized--	5.7	6.2	6.2	\$45,269	\$53,452	\$55,300
Estimated salary savings -----	-	-0.2	-	-	-1,326	-
Totals, Salaries and Wages -----	5.7	6	6.2	\$45,269	\$52,126	\$55,300
OPERATING EXPENSES						
General expense -----				\$2,458	\$3,133	\$4,842
Printing -----				5,374	5,115	5,400
Communications -----				2,542	2,551	2,551
Traveling--in-state -----				8,006	6,839	8,172
Traveling--out-of-state -----				601	800	800
Accounting services -----				13,360	17,172	19,938
Hearing reporter services -----				750	1,000	1,000
Totals, Operating Expenses -----				\$33,091	\$36,610	\$42,703
EQUIPMENT -----				\$499	\$320	-
Totals, State Board -----				\$78,859	\$89,056	\$98,003

^a Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

WATER POLLUTION CONTROL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	REGIONAL BOARDS						
2							
3							
4	SALARIES AND WAGES						
5	(See page 311, Salary Supplement)						
6	Executive officer -----	8.9	9	9	\$95,229	\$99,154	\$103,079
7	Engineer -----	10	21	21	82,129	179,213	185,234
8	Technician and clerk -----	12.1	13.1	13.1	53,327	60,042	61,560
9	Temporary help -----	1.7	0.8	0.8	4,932	2,685	2,925
10							
11	Totals, Positions Now Authorized--	32.7	43.9	43.9	\$235,617	\$341,094	\$352,798
12	Estimated salary savings-----	-	-0.5	-1.4	-	-3,726	-12,000
13							
14	Totals, Salaries and Wages-----	32.7	43.4	42.5	\$235,617	\$337,368	\$340,798
15							
16	OPERATING EXPENSES						
17	General expense -----				\$4,687	\$6,181	\$7,123
18	Printing -----				486	590	831
19	Communications -----				6,962	7,708	8,124
20	Traveling--in-state -----				25,628	35,990	40,091
21	Utilities -----				213	181	192
22	Rent--building space -----				19,544	19,647	20,157
23							
24	Totals, Operating Expenses-----				\$57,520	\$70,297	\$76,518
25							
26	EQUIPMENT -----				\$5,929	\$2,844	\$5,893
27							
28	Totals, Regional Boards-----				\$299,066	\$410,509	\$423,209
29							

RESEARCH IN TECHNICAL PHASES OF WATER POLLUTION CONTROL

Objectives

A basic research program is carried on to provide technical data to assist the boards to properly discharge their responsibilities under the law.

Program and Performance

This research is carried out through special projects under contractual arrangements with various organizations.

The research program was expanded in 1956-57 using federal funds under Public Law 660. The State level support is to continue the basic program. In 1956-57 a 3-year investigation of waste water reclamation and utilization was completed and the final report printed.

Completed studies and investigations of pollution of the Sacramento River between Keswick Dam and Redding isolated causes of fish mortality and provided the basis for corrective action.

Beginning in 1956-57 greatest emphasis has been placed on research in the field of submarine outfall disposal of sewage

and sludge. Previous research dealt with inland waste disposal. The largest project currently in operation is an oceanographic survey of the continental shelf area of Southern California. This study, conducted by the University of Southern California Hancock Foundation, will obtain biological, chemical, and physical data of representative marine areas in relation to waste discharges.

In the 1957-58 Fiscal Year 3 oceanographic studies were initiated. 1 contract with the University of California Institute of Marine Resources is for the determination of the effect of wastes upon kelp, and is co-ordinated with the kelp studies of the Department of Fish and Game. A north coastal investigation was initiated in representative marine areas unaffected by waste discharges at the present time, but subject to future contamination. The third project is a study of oily substances on Southern California beaches and inshore waters, particularly in the areas of natural seeps. Continuation of the Southern California and north coastal oceanographic studies, and the kelp studies, is planned for 1958-59.

Development of current meters suitable for the measurement of relatively weak ocean currents is scheduled to begin in the 1958-59 Fiscal Year.

OPERATING EXPENSES

Investigation of waste water reclamation and utilization-----	\$25,000	-	-
Studies and investigations of pollution of the Sacramento River between the City of Redding and Keswick Dam-----	4,428	\$3,885	-
Submarine outfall surveys and research-----	106,000	193,620	\$192,000
Investigation of pollution by leaching from dumps-----	-	4,000	-
Totals, Research in Technical Phases of Water Pollution Control -----	\$135,428	\$201,505	\$192,000

FIELD AND LABORATORY SERVICES BY OTHER AGENCIES

Program and Performance

To prevent duplication or overlapping activities, necessary field and laboratory work is performed by state and other agencies best qualified to render the required technical services. Such service consists of studies of the pollution effects of sewage and industrial wastes; providing technical information necessary for

prescribing and checking discharge requirements; determining effects of drainage wells, dumps, and other wastes on ground waters; and special investigations as required.

The special investigation program is increased in the 1958-59 Fiscal Year to carry out expanded monitoring and enforcing of discharge regulations.

WATER POLLUTION CONTROL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	FIELD AND LABORATORY SERVICES							
3	BY OTHER AGENCIES—Continued							
4								
5	OPERATING EXPENSES							
6	Contractual Services by Other Agencies:							
7	Department of Fish and Game				\$2,000	\$5,330	—	
8	Department of Public Health				28,550	39,348	—	
9	Department of Water Resources				89,185	20,014	—	
10	Disaster Office				9,600	10,120	—	
11	United States Geological Survey				4,930	3,680	—	
12	Unallocated				—	12,025	\$160,000	
13								
14	Totals, Field and Laboratory Services by Other Agencies				\$134,265	\$90,517	\$160,000	
15								
16								
17								
18	RECAPITULATION BY OBJECT							
19								
20	Salaries and Wages:							
21	Positions now authorized	38.4	50.1	50.1	\$280,886	\$394,546	\$408,098	
22	Estimated salary savings	—	—0.7	—1.4	—	—5,052	—12,000	
23								
24	Totals, Salaries and Wages	38.4	49.4	48.7	\$280,886	\$389,494	\$396,098	\$6,604 (1.7%)
25								72,292
26	Operating expenses				360,304	398,929	471,221	(18.1%)
27								2,729
28	Equipment				6,428	3,164	5,893	(86.3%)
29								1,170
30	Contributions to State Employees' Retirement Fund				22,889	31,072	32,242	
31								
32	TOTAL EXPENDITURES				\$670,507	\$822,659	\$905,454	\$82,795 (10.1%)
33								82,795
34	General Fund				589,024	695,559	778,354	—
35	Fish and Game Preservation Fund				4,428	—	—	—
36	Federal funds				77,055	127,100	127,100	—
37								
38								
39								
40	RECONCILIATION WITH APPROPRIATIONS							
41								
42	General Fund							
43	APPROPRIATIONS							
44	Budget Act appropriation (Support)				\$623,807	\$633,236	\$746,112	
45	Allocations from salary increase fund (Support)				3,500	31,251	—	
46	Contributions to State Employees' Retirement Fund				22,889	31,072	32,242	
47								
48	Total Available				\$650,196	\$695,559	\$778,354	
49	Unexpended balance, estimated savings (Support)				—61,172 a	—	—	
50								
51	TOTAL EXPENDITURES				\$589,024	\$695,559	\$778,354	
52								
53	Fish and Game Preservation Fund							
54								
55	APPROPRIATIONS							
56	Prior Year Balance Available:							
57	Chapter 1698, Statutes of 1955 (Support)				\$8,313	\$3,885	\$3,885	
58	Balance available in subsequent year				—3,885	—3,885	—	
59	Unexpended balance, estimated savings (Support)				—	—	—3,885 b	
60								
61	TOTAL EXPENDITURES				\$4,428	—	—	
62								
63	Federal Fund c							
64								
65	APPROPRIATIONS							
66	Federal grants (Expenditures)				\$77,055	\$127,100	\$127,100	
67								
68	TOTAL EXPENDITURES, ALL FUNDS				\$670,507	\$822,659	\$905,454	
69								
70								
71								
72	REVENUES							
73								
74	Miscellaneous (General Fund)				\$968	\$1,000	\$1,000	

a Composed of savings in salaries and wages, \$27,810; operating expenses, \$33,083; and equipment, \$279.

b Composed of savings in operating expenses.

c Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED

LINE	OTHER CURRENT EXPENSES DETAIL	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	Theodore Roosevelt Centennials Commission_____	—	\$2,100	\$2,900	\$800
5	Workmen's Compensation Benefits for State Employees_____	\$1,000,522	1,200,000	1,400,000	200,000
6	Payments for Additional Workmen's Compensation for Subsequent				
7	Injuries_____	435,972	641,000	\$60,000	219,000
8	Refund of Taxes, Licenses and Other Fees_____	10,630	15,000	15,000	—
9	Legislative Claims_____	147,451	173,902	35,644	—138,258
10	Permanent Revolving Funds_____	185,920	1,428,802	432,644	—996,158
11	Contributions to State Employees' Retirement Fund_____	9,968	10,500	10,500	—
12	Expenses of Presidential Electors_____	1,140	—	—	—
13	Los Angeles World Trade Center Authority_____	—	10,000	—	—10,000
14					
15	TOTAL EXPENDITURES _____	\$1,791,603	\$3,481,304	\$2,756,688	—\$724,616
16	<i>General Fund</i> _____	<i>1,763,815</i>	<i>3,289,163</i>	<i>2,562,597</i>	<i>—726,566</i>
17	<i>Reserve Funds</i> _____	—	<i>100,135</i>	<i>100,000</i>	<i>—135</i>
18	<i>Special Funds</i> _____	<i>26,316</i>	<i>80,255</i>	<i>93,918</i>	<i>13,663</i>
19	<i>Nonrevenue Funds</i> ^a _____	<i>1,472</i>	<i>11,751</i>	<i>173</i>	<i>—11,578</i>
20					
21					
22					
23					
24					
25					
26	TOTAL EXPENDITURES (General Fund) _____	—	\$2,100	\$2,900	
27					
28					
29					
30	Objectives				
31					
32	The commission was created to insure participation by the State in programs commemorating the 100th Anniversary of the birth of				
33	Theodore Roosevelt.				
34					
35	Program and Performance				
36					
37	The commission is planning to carry out the duties imposed by Chapter 1534, Statutes of 1957, by co-operating with the Theodore				
38	Roosevelt Centennial Commission created by the Congress of the United States, a statewide committee, local committees and				
39	other organizations. The statewide committee, appointed by the National Centennial Commission, will be an advisory committee				
40	to the State commission.				
41	The major activities of the commission will culminate in a statewide observance of the centennial on October 27, 1958. The com-				
42	mission will cease to exist on July 1, 1959.				
43	The Theodore Roosevelt Centennial Commission consists of 3 members appointed by the Governor, 2 Senators and 2 Assemblymen.				
44					
45	OPERATING EXPENSES				
46	General expense_____	—	\$100	\$100	
47	Traveling_____	—	2,000	2,800	
48					
49	Total Expenditures_____	—	\$2,100	\$2,900	
50					
51					
52	RECONCILIATION WITH APPROPRIATIONS				
53					
54	General Fund				
55					
56	Chapter 2280, Statutes of 1957_____	—	\$5,000	\$2,900	
57	Balance available in subsequent year_____	—	—2,900	—	
58					
59	TOTAL EXPENDITURES _____	—	\$2,100	\$2,900	
60					
61					
62					
63					
64					
65					
66	TOTAL EXPENDITURES (General Fund) _____	\$1,000,522	\$1,200,000	\$1,400,000	
67					
68					
69					
70	GENERAL ANALYSIS				
71	Compensation, hospitalization, and medical care as prescribed by the Workmen's Compensation Act, for state employees injured in				
72	line of duty whose salaries are paid from the General Fund and services of State Compensation Insurance Fund as adjusting				
73	agent.				
74					
75	Detail of Compensation Payments by General Fund Agency for 1956-57 Fiscal Year:				
76	Legislature_____	\$8,685			
77	Supreme Court_____	31			
78	District Court of Appeal, First Appellate District_____	1,035			
79	Governor's Office_____	22			
80	Disaster Office_____	91			
81	State Employees' Retirement System_____	9,519			
82	Personnel Board_____	3,442			
83	Secretary of State_____	30			
84	Department of Agriculture_____	7,761			
85					
86	^a The expenditures of these funds are not included in the overall budget totals.				

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	Workmen's Compensation Benefits for State Employees—Continued			
2	Detail of Compensation Payments by General Fund Agency for 1956-57 Fiscal Year—Continued			
3	Department of Corrections:			
4	Medical Facility -----	\$237		
5	Men's Colony -----	409		
6	Institution for Men, Chino -----	3,951		
7	State Prison at Folsom -----	6,675		
8	State Prison at San Quentin -----	13,458		
9	State Prison at Soledad -----	4,620		
10	Deuel Vocational Institution -----	1,671		
11	Adult Authority -----	4,004		
12	Board of Trustees, Institution for Women -----	72		
13	Department of the Youth Authority:			
14	Departmental Administration -----	8,309		
15	Northern California Reception Center and Clinic -----	866		
16	Southern California Reception Center and Clinic -----	232		
17	Youth Authority Camps -----	651		
18	Ericot Ranch School for Boys -----	1,391		
19	Fred C. Nelles School for Boys -----	1,174		
20	Paso Robles School for Boys -----	760		
21	Preston School of Industry -----	9,464		
22	Los Guilucos School for Girls -----	3,090		
23	Ventura School for Girls -----	2,334		
24	Department of Education:			
25	General Activities -----	4,423		
26	Vocational Rehabilitation -----	207		
27	Division of Libraries -----	133		
28	Chico State College -----	2,181		
29	Fresno State College -----	1,307		
30	Humboldt State College -----	1,835		
31	Long Beach State College -----	637		
32	Los Angeles State College of Applied Arts and Sciences -----	617		
33	Sacramento State College -----	10,646		
34	San Diego State College -----	4,057		
35	San Francisco State College -----	2,378		
36	San Jose State College -----	4,277		
37	California Maritime Academy -----	20		
38	California School for the Blind -----	196		
39	California School for the Deaf, Berkeley -----	6,901		
40	California School for the Deaf, Riverside -----	1,389		
41	School for the Cerebral Palsied Children, Northern California -----	1,739		
42	School for the Cerebral Palsied Children, Southern California -----	105		
43	Oakland Orientation Center -----	594		
44	Los Angeles Center, Industries for the Blind -----	-3,382		
45	Oakland Center, Industries for the Blind -----	231		
46	Free Textbooks -----	47		
47	Teachers' Retirement System -----	42		
48	State Controller -----	865		
49	Board of Equalization -----	4,879		
50	Department of Finance -----	29,192		
51	Franchise Tax Board -----	2,474		
52	State Treasurer -----	88		
53	Department of Industrial Relations -----	26,627		
54	Office of Fire Marshal -----	-2,522		
55	Department of Justice -----	13,173		
56	Department of Mental Hygiene:			
57	Departmental Administration -----	4,169		
58	Outpatient Mental Hygiene Clinics -----	7		
59	Langley Porter Neuropsychiatric Clinic -----	520		
60	Agnews State Hospital -----	51,865		
61	Atascadero State Hospital -----	8,228		
62	Camarillo State Hospital -----	58,081		
63	DeWitt State Hospital -----	22,363		
64	Mendocino State Hospital -----	30,783		
65	Metropolitan State Hospital -----	31,596		
66	Modesto State Hospital -----	35,928		
67	Napa State Hospital -----	51,846		
68	Patton State Hospital -----	40,575		
69	Stockton State Hospital -----	37,448		
70	Pacific State Hospital -----	72,070		
71	Porterville State Hospital -----	48,088		
72	Sonoma State Hospital -----	57,231		
73	Military Department -----	28,499		
74	Department of Natural Resources:			
75	Division of Forestry -----	166,650		
76	Division of Mines -----	341		
77	Division of Soil Conservation -----	35		
78	Department of Public Health -----	2,455		
79	Alcoholic Rehabilitation Commission -----	5		

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	Workmen's Compensation Benefits for State Employees—Continued			
2				
3				
4	Detail of Compensation Payments by General Fund Agency for 1956-57 Fiscal Year—Continued			
5	Department of Public Works:			
6	Division of Architecture	\$4,859		
7	Department of Alcoholic Beverage Control	4,127		
8	Division of Corporations	461		
9	Department of Professional and Vocational Standards:			
10	Division of Administrative Procedure	919		
11	Public Utilities Commission	245		
12	Department of Social Welfare	2,776		
13	Department of Veterans Affairs	287		
14	Veterans Home of California	20,528		
15	Woman's Relief Corps Home	53		
16	Department of Water Resources	5,356		
17	State Water Rights Board	28		
18	Reclamation Board	427		
19	Colorado River Board	11		
20	Water Pollution Control Board	2,322		
21				
22	Total, Compensation Payments by Agency	\$1,000,522		
23				
24				
25	RECONCILIATION WITH APPROPRIATIONS			
26				
27	General Fund			
28	APPROPRIATIONS			
29	Budget Act appropriation	\$1,120,000	\$1,300,000	\$1,400,000
30	Unexpended balance, estimated savings	—119,478	—100,000	—
31				
32	TOTAL EXPENDITURES	\$1,000,522	\$1,200,000	\$1,400,000
33				
34				

Payments for Additional Workmen's Compensation for Subsequent Injuries

TOTAL EXPENDITURES (General Fund)	\$435,972	\$641,000	\$860,000
-----------------------------------	-----------	-----------	-----------

GENERAL ANALYSIS

This fund provides benefits for permanent disabilities which arise from industrial injury suffered by an employee who has suffered from a previous specific permanent disability.

Expenditures since enactment of the Subsequent Injury Law in 1945 have been as follows:

	Payments	State Compensation Insurance Fund service charge	Attorney General costs	Total expenditures
1945-46	None	None	None	None
1946-47	None	None	None	None
1947-48	\$4,355	\$218	None	\$4,573
1948-49	16,707	835	None	17,542
1949-50	39,922	1,996	None	41,918
1950-51	45,056	2,253	\$450	47,759
1951-52	55,550	2,781	887	59,218
1952-53	104,609	5,231	5,665	115,505
1953-54	138,507	6,925	9,569	155,001
1954-55	189,509	9,475	57,205	256,189
1955-56	262,533	13,138	67,314	342,985
1956-57	344,839	17,247	73,886	435,972
1957-58	515,000 *	26,000 *	100,000 *	641,000 *
1958-59	712,500 *	35,500 *	112,000 *	860,000 *

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation	\$416,000	\$610,000	\$860,000
Allocations from Emergency Fund	32,700	31,000	—
Total Available	\$448,700	\$641,000	\$860,000
Unexpended balance, estimated savings	—12,728	—	—
TOTAL EXPENDITURES	\$435,972	\$641,000	\$860,000

* Estimated.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	Refund of Taxes, Licenses and Other Fees			
4				
5	TOTAL EXPENDITURES (<i>General Fund</i>)-----	\$10,630	\$15,000	\$15,000
6				
7	GENERAL ANALYSIS			
8				
9				
10	For the refunding of licenses, taxes, and other fees erroneously collected and paid into the General Fund for which no other specific			
11	provision of law exists for such refund.			
12				
13				
14	RECONCILIATION WITH APPROPRIATIONS			
15				
16	General Fund			
17	APPROPRIATIONS			
18	Budget Act appropriation-----	\$15,000	\$15,000	\$15,000
19	Unexpended balance, estimated savings-----	4,370	-	-
20				
21	TOTAL EXPENDITURES-----	\$10,630	\$15,000	\$15,000
22				
23				
24				
25				
26	Legislative Claims			
27				
28	TOTAL EXPENDITURES			
29	General Fund-----	\$119,663	\$134,759	\$24,197
30	Reserve funds-----	-	135	-
31	Special funds-----	26,316	27,257	11,274
32	Nonrevenue funds ^a -----	1,472	11,751	173
33				
34	Totals-----	\$174,451	\$173,902	\$35,644
35				
36				
37	EXPENDITURES BY FUNDS			
38				
39	Claim of Secretary, State Board of Control:			
40	General Fund-----	\$119,663	\$134,759	\$24,197
41	Reserve Funds:			
42	Flood Control Fund of 1946-----	-	135	-
43	Special Funds:			
44	Alcoholic Beverage Control Fund-----	-	640	-
45	Fair and Exposition Fund:			
46	Allocated under the provision of Section 19621(a), Business			
47	and Professions Code-----	-	15	-
48	Available to California Polytechnic College under the pro-			
49	visions of Section 19626(a), Business and Professions			
50	Code-----	946	-	-
51	Available for Capital Outlay for fair purposes under the			
52	provisions of Section 19626(c), Business and Professions			
53	Code-----	-	903	-
54	Fish and Game Preservation Fund-----	1,717	1,031	-
55	State Highway Fund-----	4,626	9,872	5,021
56	State Lands Act Fund-----	-	162	-
57	Motor Vehicle Fund-----	7,430	5,565	3,282
58	Motor Vehicle Fuel Fund-----	11,213	8,735	2,953
59	Motor Vehicle License Fee Fund-----	364	53	18
60	Contingent Fund of the Board of Osteopathic Examiners-----	20	-	-
61	State Park Maintenance Fund-----	-	281	-
62				
63	Totals, Special Funds-----	\$26,316	\$27,257	\$11,274
64				
65	Totals, State Funds-----	\$145,979	\$162,151	\$35,471
66	Nonrevenue Funds:			
67	Division of Architecture Revolving Fund ^a -----	\$754	-	\$173
68	State Compensation Insurance Fund ^a -----	-	\$60	-
69	State Employees' Retirement Fund ^a -----	-	10,583	-
70	Public Health Fund ^a -----	-	310	-
71	San Francisco Harbor Improvement Fund ^a -----	191	-	-
72	Unclaimed Property Fund ^a -----	38	-	-
73	Unemployment Fund ^a -----	159	-	-
74	Unemployment Administration Fund ^a -----	330	680	-
75	Unemployment Compensation Disability Fund ^a -----	-	118	-
76				
77	Totals, Nonrevenue Funds-----	\$1,472	\$11,751	\$173
78				
79	Totals, Claim of Secretary, State Board of Control-----	\$147,451	\$173,902	\$35,644

^a The expenditures of these funds are not included in the budget totals.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	Legislative Claims—Continued			
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	Various Funds			
7				
8	Budget Act Appropriation—Claim of Secretary, State Board of Control:			
9	General Fund -----	\$119,787	\$134,759	\$24,197
10	Reserve Funds -----	—	135	—
11	Special Funds -----	26,521	27,257	11,274
12	Nonrevenue Funds ^a -----	1,475	11,751	173
13				
14	Total Available -----	\$147,783	\$173,902	\$35,644
15	Unexpended balance, estimated savings -----	—332	—	—
16				
17	TOTAL EXPENDITURES -----	\$174,451	\$173,902	\$35,644
18				
19				
20				
21				
22	Permanent Revolving Funds			
23	TOTAL EXPENDITURES			
24	General Fund -----	\$185,920	\$1,275,804	\$250,000
25	State Lands Act Fund -----	—	52,998	82,644
26	Investment Fund -----	—	100,000	100,000
27				
28	Totals -----	\$185,920	\$1,428,802	\$432,644
29				
30	GENERAL ANALYSIS			
31				
32	Support for the Division of Small Craft Harbors, Department of Natural Resources, is provided from the Small Craft Harbors			
33	Revolving Fund. During the budget year it is proposed to transfer sufficient funds from the State Lands Act Fund to supplement			
34	the balances in the revolving fund available for support of this division. The amount to be appropriated is the difference between			
35	estimated support and funds available for support in the revolving fund after financing the current year expenditure program.			
36	Continuation of the program of loans to local agencies for planning of small craft harbors is contingent upon additional funds being			
37	made available. This loan program for planning purposes is a responsibility of the Division of Small Craft Harbors. The initial			
38	allocation of funds for planning loans made by Chapter 2375, Statutes of 1957, is estimated to be obligated during the current			
39	year. The additional funds provided in the budget year will permit continuation of a limited program of loans for planning.			
40	Item 279 of the Budget Act of 1957 appropriated \$500,000 for the augmentation of the Purchasing Revolving Fund to provide for the			
41	purchase of additional automotive equipment for use by the State Automotive Pool. The increased activities of agencies using the			
42	services of the pool require the purchase of more equipment which would otherwise have been budgeted in various agencies. How-			
43	ever, since it is possible to postpone the purchase of a portion of the automobiles until 1958-59 provision is made for extending the			
44	availability of this item for later allocation. Provision is also made for the return of the funds advanced when no longer required.			
45				
46	SUMMARY OF EXPENDITURES BY REVOLVING FUND			
47				
48	Establishment, Increase or Decrease of Permanent Revolving			
49	Funds:			
50	Flood Control Project Maintenance Revolving Fund—			
51	partial return -----	—\$7,275	—	—
52	Purchases Revolving Fund—increase -----	293,195	\$300,804	\$250,000
53	Correctional Industries Revolving Fund—increase -----	—	1,000,000	—
54	California Industries for the Blind Manufacturing Fund—			
55	partial return -----	—100,000	—25,000	—
56	Small Craft Harbors Revolving Fund:			
57	Establishment -----	—	40,000	—
58	Increase -----	—	112,998	182,644
59				
60	TOTAL EXPENDITURES -----	\$185,920	\$1,428,802	\$432,644
61	General Fund -----	185,920	1,275,804	250,000
62	State Lands Act Fund -----	—	52,998	82,644
63	Investment Fund -----	—	100,000	100,000
64				
65	RECONCILIATION WITH APPROPRIATIONS			
66				
67	General Fund			
68	APPROPRIATIONS			
69	Budget Act appropriation (<i>Augmentation of Revolving Funds</i>) -----	—	\$1,500,000	—
70	Transfers From:			
71	Adult Authority -----	—	4,200	—
72	Department of Industrial Relations -----	\$3,636	—	—
73	State Fire Marshal -----	1,062	—	—
74	Recreation Commission -----	1,060	—	—
75	Prior Year Balances Available:			
76	Budget Act of 1952, Item 287 -----	69,880	—	—
77	Budget Act of 1955, Item 273.5 -----	187,470	46,604	—
78	Budget Act of 1957, Item 279 -----	—	—	\$250,000
79				
80	Total Available -----	\$263,108	\$1,550,804	\$250,000
81	Balance available in subsequent years -----	—46,604	—250,000	—
82	Unexpended balance, estimated savings -----	—30,584	—25,000	—
83				
84	TOTAL EXPENDITURES -----	\$185,920	\$1,275,804	\$250,000
85				
86	^a The expenditure of these funds are not included in the overall budget totals.			

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	Permanent Revolving Funds—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	State Lands Act Fund			
8				
9	APPROPRIATIONS			
10	Budget Act appropriation (<i>Augmentation of Small Craft Har-</i>			
11	<i>bors Revolving Fund</i>)-----	-	-	\$82,644
12	Chapter 2408, Statutes of 1957 (<i>Establishment of Small Craft</i>			
13	<i>Harbors Revolving Fund</i>)-----	-	\$40,000	-
14	Chapter 2362, Statutes of 1957 (<i>Augmentation of Small Craft</i>			
15	<i>Harbors Revolving Fund</i>)-----	-	12,998	-
16				
17	TOTAL EXPENDITURES -----	-	\$52,998	\$82,644
18				
19	Investment Fund			
20	APPROPRIATIONS			
21	Budget Act appropriation (<i>Augmentation of Small Craft Har-</i>			
22	<i>bors Revolving Fund</i>)-----	-	-	\$100,000
23	Chapter 2375, Statutes of 1957 (<i>Augmentation of Small Craft</i>			
24	<i>Harbors Revolving Fund</i>)-----	-	\$100,000	-
25				
26	TOTAL EXPENDITURES -----	-	\$100,000	\$100,000
27				
28	TOTAL EXPENDITURES, ALL FUNDS -----	\$185,920	\$1,428,802	\$432,644
29				
30				
31				
32	Contributions to State Employees' Retirement Fund			
33				
34	TOTAL EXPENDITURES (General Fund) -----	\$9,968	\$10,500	\$10,500
35				
36	For transfer to the State Employees' Retirement Fund for officers and employees whose salaries are fixed by statute and the trans-			
37	fers are not reflected elsewhere.			
38				
39				
40	RECONCILIATION WITH APPROPRIATIONS			
41				
42	General Fund			
43	APPROPRIATIONS			
44	Continuing appropriation prescribed by Sections 20751 and 20752			
45	of the Government Code-----	\$9,968	\$10,500	\$10,500
46				
47				
48				
49				
50	Expenses of Presidential Electors			
51				
52	TOTAL EXPENDITURES (General Fund) -----	\$1,140	-	-
53				
54				
55	GENERAL ANALYSIS			
56				
57	For payment of per diem and mileage allowances to each presidential elector in accordance with Section 10558 of the Elections Code.			
58				
59				
60	RECONCILIATION WITH APPROPRIATIONS			
61				
62	General Fund			
63	APPROPRIATIONS			
64	Continuing appropriation prescribed by Section 10558 of the			
65	Elections Code (Expenditures)-----	\$1,140	-	-
66				
67				
68				
69				
70	Los Angeles World Trade Center Authority			
71				
72	TOTAL EXPENDITURES (General Fund) -----	-	\$10,000	-
73				
74	GENERAL ANALYSIS			
75				
76	An advance to the Los Angeles World Trade Center Authority. The amount appropriated is to be repaid to the General Fund out			
77	of the proceeds from the sale of the first revenue bonds sold by the authority under the provisions of the World Trade Center			
78	Authorities Act.			
79				
80				
81	RECONCILIATION WITH APPROPRIATIONS			
82				
83	General Fund			
84	APPROPRIATIONS			
85	Chapter 2400, Statutes of 1957 (Expenditures)-----	-	\$10,000	-
86				

PROVISION FOR SALARY INCREASES

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	SUMMARY			
2				
3				
4	TOTAL EXPENDITURES			
5	General Fund -----	-	\$344,697	\$11,305,800
6	Special Funds -----	-	-	5,178,724
7	Other Funds a -----	-	-	1,937,651
8				
9	Totals -----	-	\$344,697	\$18,422,175

GENERAL ANALYSIS

Under the pay plan adopted by the State Personnel Board, salary ranges of state employees usually are established with intermediate steps at intervals 5 percent above the previous rate. Under Section 18854 of the Government Code, such employees receive an increase of one 5 percent step each year until they reach the maximum rate of the salary range established for the position. These merit salary adjustments are explained in greater detail on pages 3 through 5 of the Budget Supplement of Authorized Salaries and Wages, which also describes position titles and numbers, salary ranges, and authorized positions.

In determining appropriate salary levels, the following factors are considered by the State Personnel Board:

1. Rates of pay of private employers and of other public jurisdictions for comparable work.
2. Internal consistency of rates; equal pay for equal work; and pay differentials based on differences in the kind, difficulty, and responsibility of the work.
3. Conditions of work in the class.
4. Adequacy of existing appropriations which may be used for salary increase purposes.

Based on the above criteria, State Personnel Board salary surveys are conducted semiannually to determine the State's relative position to comparable employment, and from such surveys, a recommendation is made to the Governor of salary needs for budgetary consideration. For the 1958-59 Fiscal Year, the State Personnel Board has recommended that funds be provided for a general salary increase of approximately 3 percent, and in addition that \$250,000 be made available from the General Fund for special salary adjustments. A comparable amount is provided for employees paid from special funds, for the University of California, and for those whose salary is set by other than the State Personnel Board.

GENERAL FUND

35				
36				
37				
38				
39	Provision for Salary Increases for Salaries			
40	Set by the State Personnel Board:			
41	Civil Service Classes:			
42	Number of positions -----	40,728		
43	Salaries and wages -----	\$189,907,487		\$5,697,225
44	Salary costs reimbursed -----	18,182,200		-
45	State Colleges:			
46	Number of positions -----	6,532.7		
47	Academic salaries -----	23,468,761		586,719
48	Nonacademic salaries -----	14,904,729		447,142
49	Salary costs reimbursed -----	1,870,054		-
50	Provision for special salary adjustments -----	-		250,000
51	Carryover cost of increases granted subsequent to			
52	December, 1957 -----	-		344,697
53				
54	Total for Salaries Set by the State Personnel			
55	Board -----			\$7,325,783
56	Number of positions -----	47,260.7		
57	Salaries and wages -----	\$248,333,231		
58	Provision for Salary Increases for Salaries Set by			
59	Authority Other Than the State Personnel			
60	Board:			
61	National Guard—Military Positions:			
62	Number of positions -----	84.7		
63	Salaries and wages -----	\$601,798		-
64	Statutory Positions:			
65	Number of positions -----	244		
66	Salaries and wages -----	2,817,289		-
67	Other Exempt Classes:			
68	Number of positions -----	862.2		
69	Salaries and wages -----	5,625,288		\$168,759
70	Provision for special salary adjustments -----	-		6,160
71				
72	Total for Salaries Set by Other Than the State			
73	Personnel Board -----	-		\$174,919
74	Number of positions -----	1,190.9		
75	Salaries and wages -----	\$9,044,375		
76	Provision for Salary Increases for the University			
77	of California:			
78	Number of positions -----	17,795.4		
79	Academic salaries -----	42,640,675		\$1,066,016
80	Nonacademic salaries -----	50,548,545		1,516,456
81	Salary costs reimbursed -----	6,896,315		-
82				
83				
84				
85				
86				

PROVISION FOR SALARY INCREASES—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	GENERAL FUND—Continued			
4	Provision for Salary Increases for the University			
5	of California—Continued			
6	Carry-over cost of increases granted subsequent			
7	to December 1957	-		\$150,000
8	Provision for academic retirement contributions	-		138,382
9	Provision for special salary adjustments	-		100,000
10				
11	Total for University of California	-		\$2,971,054
12	Number of positions	17,795.4		
13	Salaries and wages	\$100,085,535		
14	Contributions to State Employees' Retirement Fund			\$834,044
15				
16	TOTAL EXPENDITURES			\$11,305,800
17	Number of positions	66,247		
18	Salaries and wages	\$357,463,141		
19				
20				
21				
22	SPECIAL FUNDS			
23				
24	Provision for Salary Increases for Salaries Set by			
25	the State Personnel Board:			
26	Civil Service Classes:			
27	Number of positions	26,041.3		
28	Salaries and wages	\$147,222,285		\$4,416,668
29	Salary costs reimbursed	563,341		-
30	State Colleges:			
31	Number of positions	1,020.9		
32	Academic salaries	3,285,557		82,139
33	Nonacademic salaries	2,315,378		69,461
34	Salary costs reimbursed	112,653		-
35	Provision for special salary adjustments	-		167,363
36				
37	Total for Salaries Set by State Personnel			\$4,735,631
38	Board			
39	Number of positions	27,062.2		
40	Salaries and wages	\$153,499,214		
41	Provision for Salary Increases for Salaries Set by			
42	Authority Other Than the State Personnel			
43	Board:			
44	Exempt Classes:			
45	Number of positions	53.3		
46	Salaries and wages	\$516,388		\$15,492
47	Statutory Positions:			
48	Number of positions	13		
49	Salaries and wages	279,855		-
50	Contributions to State Employees' Retirement Fund	-		427,601
51				
52	TOTAL EXPENDITURES			\$5,178,724
53	Number of positions	27,128.5		
54	Salaries and wages	\$154,295,457		
55				
56				
57				
58	OTHER FUNDS			
59				
60	(Trust, revolving, utility, federal, and other funds which			
61	are not included in the budget totals)			
62				
63	Provision for Salary Increases for Salaries Set by			
64	the State Personnel Board:			
65	Civil Service Classes:			
66	Number of positions	10,333.3		
67	Salaries and wages	\$57,101,031		\$1,713,030
68	Provision for special salary adjustments			63,352
69	Provisions for Salary Increases for Salaries Set by			
70	Authority Other Than the State Personnel			
71	Board:			
72	Exempt Classes:			
73	Number of positions	48.3		
74	Salaries and wages	210,918		6,327
75	Statutory Positions:			
76	Number of positions	10		
77	Salaries and wages	116,220		-
78	Contribution to Employees' Retirement Fund	-		154,742
79				
80	TOTAL EXPENDITURES			\$1,937,651
81	Number of positions	10,391.6		
82	Salaries and wages	\$57,428,169		
83				
84				
85				
86				

PROVISION FOR SALARY INCREASES—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	TOTALS. ALL FUNDS			
4	Salaries Set by State Personnel Board:			
5	Number of positions-----	84,740.9		
6	Salaries and wages-----	\$459,535,274		\$13,837,996
7	Exempt Classes:			
8	Number of positions-----	963.8		
9	Salaries and wages-----	6,352,594		196,738
10	Statutory Positions:			
11	Number of positions-----	267		
12	Salaries and wages-----	3,213,364		-
13	University of California:			
14	Number of positions-----	17,795.4		
15	Salaries and wages-----	100,085,535		2,971,054
16	Contribution to Employees' Retirement Fund-----	-		1,416,387
17				
18	TOTAL EXPENDITURES			
19	Number of positions-----	103,767.1		
20	Salaries and wages-----	\$569,186,767		\$18,422,175
21				
22				
23	RECONCILIATION WITH APPROPRIATIONS			
24				
25				
26	General Fund			
27	APPROPRIATIONS			
28	Budget Act appropriation-----	\$17,091,532	\$19,390,465	\$10,471,756
29	Allocations included in agency budgets ^a -----	—13,980,394	—17,370,728	-
30	Unallocated balance, estimated savings ^b -----	—3,111,138	—1,675,040	-
31				
32	Totals-----	-	\$344,697	\$10,471,756
33	Contributions to State Employees' Retirement Fund-----	-	-	834,044
34				
35	TOTAL EXPENDITURES -----	-	\$344,697	\$11,305,800
36				
37	Special Funds			
38	APPROPRIATIONS			
39	Budget Act appropriation ^c -----	-	-	\$4,751,123
40	Contributions to State Employees' Retirement Fund-----	-	-	427,601
41				
42	TOTAL EXPENDITURES -----	-	-	\$5,178,724
43				
44	TOTAL EXPENDITURES, STATE FUNDS -----	-	\$344,697	\$16,484,524
45				
46	Other Funds ^d			
47	APPROPRIATIONS			
48	Budget Act appropriation ^d -----	-	-	\$1,782,909
49	Contributions to State Employees' Retirement Fund-----	-	-	154,742
50				
51	TOTAL EXPENDITURES, OTHER FUNDS -----	-	-	\$1,937,651
52				
53	TOTAL EXPENDITURES, ALL FUNDS -----	-	\$344,697	\$18,422,175

^a See list of allocations in the budget for Reserve for Contingencies.

^b Savings due to use of excess salary savings in lieu of allocations from the Salary Increase Fund.

^c Executive orders are issued by the Department of Finance to augment legislative appropriations from special funds in the amount required to provide for salary increases in accordance with the provisions of the Budget Act. Executive orders are not required from those funds with fixed or continuing appropriations. The amount for 1958-59 includes the estimated requirements from salary increase authorizations and from fixed and continuing appropriations.

^d Federal, trust and other funds are excluded from overall budget totals.

RESERVES FOR CONTINGENCIES

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
1					
2					
3					
4					
5					
6					
7	General Emergencies				
8					
9					
10					
11					
12					
13	SUMMARY				
14					
15	TOTAL EXPENDITURES				
16	Unallocated balance (General Fund)-----	-	\$200,000	\$1,000,000	
17					
18					
19					
20	GENERAL ANALYSIS				
21					
22	To provide funds for various state agencies for unforeseen contingencies for which no appropriation or insufficient appropriation has been made by law. Amounts necessary are allocated to agencies by the Department of Finance upon finding of need.				
23					
24					
25					
26					
27					
28					
29					
30					
31					
32					
33					
34					
35					
36					
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

General Emergencies

SUMMARY

TOTAL EXPENDITURES

Unallocated balance (General Fund)----- - \$200,000 \$1,000,000

GENERAL ANALYSIS

To provide funds for various state agencies for unforeseen contingencies for which no appropriation or insufficient appropriation has been made by law. Amounts necessary are allocated to agencies by the Department of Finance upon finding of need.

DETAIL OF ALLOCATIONS INCLUDED IN
AGENCY BUDGETS FOR 1956-1957 AND 1957-1958

GENERAL EMERGENCIES

ACTUAL
1956-57

ESTIMATED
1957-58

SALARY INCREASES

ACTUAL
1956-57

ESTIMATED
1957-58

For State Operations

Legislative Office, Alameda-----	-	-	\$500	\$276
Rent-----	-	\$615	-	-
Legislative Office, Los Angeles-----	-	-	970	528
Increased traveling and general office expense-----	\$1,300	-	-	-
Legislative Office, San Diego-----	-	-	516	276
Increased traveling expense-----	420	-	-	-
New position-----	-	3,460	-	-
Legislative Office, San Francisco-----	-	-	100	105
Increased operating expenses-----	150	-	-	-
Legislative Counsel Bureau-----	-	-	30,243	19,168
Price increases on binding and decreased allowance on old equip- ment-----	600	-	-	-
Overtime and temporary help-----	600	-	-	-
California Law Revision Commission-----	-	-	350	1,579
Publishing and distributing reports-----	4,047	-	-	-
Supreme Court-----	-	-	12,569	26,979
Judicial Council-----	-	-	4,531	7,573
Increased traveling, telephone, and telegraph-----	4,200	-	-	-
Increased assignment of judges-----	9,000	5,000	-	-
Research staff due to increased workload-----	-	8,232	-	-
District Court of Appeal, First Appellate District-----	-	-	10,091	4,701
District Court of Appeal, Second Appellate District-----	-	-	14,940	6,759
New position for increased workload-----	3,900	-	-	-
District Court of Appeal, Third Appellate District-----	-	-	4,898	4,821
District Court of Appeal, Fourth Appellate District-----	-	-	-	3,602
Increased rent-----	-	12,850	-	-
Governor-----	-	-	24,900	26,459
Disaster Office-----	-	-	26,992	11,539
Lieutenant Governor-----	-	-	1,892	1,461
Price increases, traveling and auto repairs-----	3,055	-	-	-
State Employees' Retirement System-----	-	-	13,000	23,327
Recomputation of retirement allowances to retired state employees-----	-	10,600	-	-
Personnel Board-----	-	-	126,069	127,847
Workload increase, medical recruiting program and contractors trade survey-----	56,934	-	-	-
Workload increase-----	21,300	-	-	-
Workload in personnel recruiting-----	-	11,570	-	-
Increase examination workload-----	-	50,076	-	-
Secretary of State-----	-	-	8,200	-
Workload increase and additional shelving-----	9,832	-	-	-
Department of Agriculture-----	-	-	275,000	318,286
Melon fly survey-----	64,977	-	-	-
Sheep scrapie indemnities-----	182,050	-	-	-
Department of Corrections:				
Administration-----	-	-	28,375	13,217
Price increases, travel, moving expense-----	6,278	-	-	-
Increased commitments and movement between reception cen- ters and institutions-----	-	12,000	-	-
Transportation of prisoners-----	6,000	19,600	-	-
Medical facility-----	-	-	98,150	125,602
Men's Colony-----	-	-	56,328	56,504
Increase in light, heat and power, feeding and additional pop- ulation-----	-	30,497	-	-
California Institution for Men-----	-	-	139,053	151,042
Light, heat and power-----	9,455	-	-	-
Population and price increase-----	-	27,040	-	-
California State Prison at Folsom-----	-	-	93,831	108,149
Price and population increases and unrealized reimbursements-----	-	49,636	-	-

RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1956-1957 AND 1957-1958	GENERAL EMERGENCIES		SALARY INCREASES	
		ACTUAL 1956-57	ESTIMATED 1957-58	ACTUAL 1956-57	ESTIMATED 1957-58
1					
2	For State Operations—Continued				
3					
4	Department of Corrections—Continued				
5	California State Prison at San Quentin	—	—	\$184,684	\$164,050
6	Price and population increases	\$1,487	—	—	—
7	Population increase	17,672	—	—	—
8	Price and population increases and unrealized reimbursements	—	\$82,971	—	—
9	California State Prison at Soledad	—	—	102,740	104,380
10	Deuel Vocational Institution	—	—	96,776	78,818
11	California Institution for Women	—	—	41,176	32,185
12	Equip obstetrical and pediatrics unit and price increase of				
13	motor vehicles	2,440	—	—	—
14	Price and population increase	—	36,142	—	—
15	Adult Authority	—	—	94,795	—
16	Equipment for new parole officers and increased travel	—	9,464	—	—
17	Board of Trustees, California Institution for Women	—	—	4,027	18,068
18	Price increases, auto operations, and rent	2,619	—	—	—
19	2 parole officers to handle increased workload	8,527	—	—	—
20	Increased traveling and assistance to parolees	—	3,800	—	—
21	Department of the Youth Authority:				
22	Administration	—	—	98,801	40,759
23	Increased caseload and travel allowance	28,100	—	—	—
24	Increased operating expenses and price increase	—	9,189	—	—
25	Transportation of persons committed	—	4,900	—	—
26	Maintenance of persons committed	18,300	—	—	—
27	Northern California Reception Center and Clinic	—	—	36,099	14,441
28	Increased population, feeding, clothing and medical care	—	10,635	—	—
29	Southern California Reception Center and Clinic	—	—	47,217	34,043
30	Population increase	1,129	—	—	—
31	Youth Authority Camps	—	—	13,211	15,074
32	Fricot Ranch School for Boys	—	—	10,087	20,401
33	Increased clothing and medical costs and bus repairs	3,654	—	—	—
34	Price and population increases	—	12,717	—	—
35	Fred C. Nelles School for Boys	—	—	43,171	40,769
36	Increased population	—	12,594	—	—
37	Paso Robles School for Boys	—	—	42,317	32,968
38	Price and population increases	—	17,283	—	—
39	Preston School of Industry	—	—	88,673	80,104
40	Price increases in light, heat and power, shortage in reim-				
41	bursements and population increase	19,000	—	—	—
42	Repair of fire loss in laundry	—	20,000	—	—
43	Population and price increase	—	44,295	—	—
44	Los Guilucos School for Girls	—	—	29,581	15,995
45	Population increase	5,043	—	—	—
46	Increased cost of feeding	—	3,620	—	—
47	Ventura School for Girls	—	—	33,428	31,163
48	Department of Education:				
49	Administration	—	—	160,000	85,269
50	Vocational Education	—	—	5,986	5,300
51	Vocational Rehabilitation	—	—	41,477	41,937
52	Division of Libraries	—	—	34,072	27,455
53	Chico State College	—	—	81,000	129,004
54	Fresno State College	—	—	138,638	255,659
55	Humholdt State College	—	—	58,604	91,978
56	Increase in heat, light and power	4,134	—	—	—
57	Replacement of fire loss, gymnasium	1,805	—	—	—
58	Long Beach State College	—	—	101,859	236,265
59	Los Angeles State College	—	—	—	261,925
60	Sacramento State College	—	—	79,497	118,299
61	San Diego State College	—	—	174,228	213,677
62	San Francisco State College	—	—	183,188	292,653
63	San Jose State College	—	—	223,570	499,594
64	California State Polytechnic College	—	—	—	214,756
65	Shortage of revenues in Fair and Exposition Fund	—	71,447	—	—
66	California Maritime Academy	—	—	11,136	19,312
67	California School for the Blind	—	—	23,792	4,839
68	Readers for blind college students	700	—	—	—
69	California School for the Deaf, Berkeley	—	—	50,000	29,614
70	California School for the Deaf, Riverside	—	—	56,208	34,097
71	School for Cerebral Palsied Children, Northern California	—	—	24,316	14,632
72	Diagnostic treatment	—	4,673	—	—
73	School for Cerebral Palsied Children, Southern California	—	—	20,742	8,184
74	Sewage system repairs	2,500	4,100	—	—
75	Oakland Orientation Center	—	—	13,237	6,226
76	Los Angeles Center, California Industries for the Blind	—	—	3,819	5,077
77	Oakland Center, California Industries for the Blind	—	—	3,815	3,734
78	San Diego Center, California Industries for the Blind	—	—	2,675	2,472
79	State Teachers' Retirement System	—	—	13,125	11,002
80	Study on providing for survivorship benefits	7,500	—	—	—
81	Recalculations of retirement allowances under new law	19,186	—	—	—
82	Emergency temporary help and operating expenses	—	10,000	—	—
83	Advance payments to retiring teachers and increased workload	—	4,793	—	—
84	Temporary help	—	2,500	—	—
85					
86					

RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1956-1957 AND 1957-1958	GENERAL EMERGENCIES		SALARY INCREASES	
		ACTUAL 1956-57	ESTIMATED 1957-58	ACTUAL 1956-57	ESTIMATED 1957-58
1	For State Operations—Continued				
2					
3					
4	State Scholarship Commission	—	—	\$1,444	\$1,243
5	University of California	—	—	3,305,105	6,070,448
6	Board of Control	—	—	744	4,212
7	Auditing costs	\$1,494	—	—	—
8	Controller	—	—	130,361	164,813
9	Board of Equalization	—	—	—	886,665
10	New equipment and moving expenses	—	\$4,330	—	—
11	Department of Finance	—	—	219,659	203,097
12	Payment in lieu of restoration of black building upon vacancy	51,500	—	—	—
13	Auto liability insurance premium	8,759	—	—	—
14	Franchise Tax Board	—	—	307,181	255,346
15	Additional rent	—	3,827	—	—
16	State Treasurer	—	—	9,945	16,612
17	Furniture for Treasurer and Assistant Treasurer's office	6,914	—	—	—
18	Extended sick leave and new furniture	4,300	—	—	—
19	Printing investment brochure	4,080	—	—	—
20	Temporary help for extended sick leave	550	—	—	—
21	Loss in reimbursements	1,380	—	—	—
22	Department of Industrial Relations	—	—	351,000	319,239
23	Office of the Fire Marshal	—	—	14,788	25,833
24	Price increase of automobile and loss in reimbursements	47,025	—	—	—
25	Routing in safety standards and safety standards for transportation of explosives	—	17,192	—	—
26	Department of Justice	—	—	297,495	207,398
27	Unrealized reimbursements	50,200	—	—	—
28	Fees to special counsel	5,414	5,300	—	—
29	Fees to special counsel for logging truck violations in Humboldt County	600	—	—	—
30	Additional help for Bureau of Criminal Identification and Investigation, increased operating expenses and unrealized reimbursements	—	54,237	—	—
31	Colorado River Board of California	—	—	12,634	—
32	Department of Mental Hygiene:	—	—	—	—
33	Administration	—	—	113,500	45,898
34	Out-of-state recruiting	—	19,000	—	—
35	Increase in rental expenses	—	17,679	—	—
36	Expenses of deportation and transfer of patients	19,390	16,869	—	—
37	Outpatient mental hygiene clinics	—	—	9,500	16,714
38	Langley Porter Neuropsychiatric Institute at San Francisco	—	—	75,500	49,448
39	Agnews State Hospital	—	—	405,183	216,162
40	Floor damage repair	5,400	—	—	—
41	Atascadero State Hospital	—	—	65,000	58,421
42	Camarillo State Hospital	—	—	628,000	313,855
43	DeWitt State Hospital	—	—	242,311	123,213
44	Mendocino State Hospital	—	—	118,000	146,340
45	Heat, light, and power and increased operating expenses	21,300	—	—	—
46	Metropolitan State Hospital	—	—	210,000	189,801
47	Modesto State Hospital	—	—	288,000	151,483
48	Napa State Hospital	—	—	503,000	245,664
49	Patton State Hospital	—	—	394,500	224,919
50	Stockton State Hospital	—	—	471,161	288,503
51	Pacific State Hospital	—	—	195,000	142,650
52	Porterville State Hospital	—	—	189,000	110,999
53	Sonoma State Hospital	—	—	287,500	212,434
54	Replacement of barn and hay destroyed by fire	18,595	—	—	—
55	Replacement of dairy barn	804	—	—	—
56	Military Department	—	—	26,125	—
57	California Cadet Corps	—	—	2,788	3,568
58	Department of Natural Resources:	—	—	—	—
59	Division of Administrative Services	—	—	6,800	17,706
60	Division of Forestry	—	—	511,769	566,510
61	Price increases on automotive equipment	42,812	—	—	—
62	Price increases on radio equipment	13,000	—	—	—
63	Work camp cost increases	—	59,231	—	—
64	Emergency fire suppression	—	100,000	—	—
65	Revegetation of burned-over area in San Diego County—Inaja and East Highland fire	20,000	—	—	—
66	Revegetation of burned-over area in Los Angeles and Ventura Counties—Malibu and Lake Sherwood fires	20,250	—	—	—
67	Division of Mines	—	—	19,800	31,375
68	Increased cost of travel, printing, and postage	4,121	—	—	—
69	Unrealized salary savings	—	6,416	—	—
70	Division of Soil Conservation	—	—	3,900	—
71	Rental of space in employment building	4,871	—	—	—
72	Increased auto mileage, moving expenses and travel	1,474	—	—	—
73	Storage and wardrobe cabinet	426	—	—	—
74	Price increase on equipment	—	385	—	—
75	Recreation Commission	—	—	3,571	2,541
76	Committee on California Public Outdoor Recreation	—	3,475	—	—
77	Department of Public Health	—	—	250,908	359,519

RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1956-1957 AND 1957-1958	GENERAL EMERGENCIES		SALARY INCREASES	
		ACTUAL 1956-57	ESTIMATED 1957-58	ACTUAL 1956-57	ESTIMATED 1957-58
1					
2					
3	For State Operations—Continued				
4	Department of Public Works:				
5	Administration	—	—	\$4,728	—
6	Division of Architecture	—	—	—	\$9,372
7	Equipment for new services	\$1,176	—	—	—
8	Increased workload and station reappraisal	—	\$5,976	—	—
9	California Aeronautics Commission	—	—	2,310	2,164
10	San Francisco Bay Area Rapid Transit Commission	—	—	1,230	—
11	Department of Alcoholic Beverage Control	—	—	97,156	90,390
12	Price increases and remodeling costs	45,947	—	—	—
13	Alcoholic Beverage Control Appeals Board	—	—	515	3,634
14	California Districts Securities Commission	—	—	718	2,162
15	Staff and related equipment to handle workload	1,372	—	—	—
16	Department of Investment:				
17	Division of Corporations	—	—	25,000	74,574
18	Workload and price increases	6,986	—	—	—
19	Department of Professional and Vocational Standards:				
20	Division of Administrative Procedure	—	—	6,992	1,854
21	Board of Guide Dogs for the Blind:				
22	Travel expense	131	122	—	—
23	Public Utilities Commission	—	—	152,743	191,240
24	Additional staff and related expenses in the El Paso gas case	32,867	—	—	—
25	Additional filings to establish new water service	5,000	—	—	—
26	Department of Social Welfare	—	—	124,051	106,279
27	Merit system examination and certification services furnished				
28	under contract by the State Personnel Board	4,613	—	—	—
29	State administration aid to disabled program	—	9,552	—	—
30	Intercountry adoptions program	—	69,945	—	—
31	Citizens' Advisory Committee on Aging	—	—	1,884	1,104
32	Department of Veterans Affairs:				
33	Administration	—	—	17,242	—
34	Veterans' Home of California	—	—	165,728	105,513
35	Increased cost of feeding	—	11,490	—	—
36	Department of Water Resources:				
37	Administration	—	—	114,580	291,021
38	Increased cost of expansion of quarters and rentals	26,000	—	—	—
39	California Water Development Program	—	—	—	285,640
40	Co-operation with Federal Government Yuba River debris control				
41	work	15,000	—	—	—
42	Conducting investigations in the North Coastal area and Sacra-				
43	mento Valley	—	—	51,336	—
44	Co-operation with United States Geological Survey to complete				
45	report on floods	10,000	—	—	—
46	Upper Feather River service area	—	—	23,677	—
47	Investigation and study of the junction and Chipps Island				
48	barrier	—	—	9,805	—
49	State Water Rights Board	—	—	23,027	41,000
50	Colorado River Board of California	—	—	—	14,022
51	Reclamation Board	—	—	2,782	21,357
52	State Water Pollution Control Board	—	—	3,500	31,251
53	Miscellaneous:				
54	Additional compensation for subsequent injury	32,700	31,000	—	—
55	Permanent revolving funds	—	4,200	—	—
56					
57	Totals, State Operations	\$1,064,345	\$1,046,525	\$13,943,441	\$17,351,184
58					
59	For Local Assistance				
60					
61	Subventions for Education:				
62	Publishing, purchasing, and shipping free textbooks	—	—	\$1,906	\$2,004
63	Subventions for Public Health:				
64	Assistance, treatment of minors with cerebral palsy	—	—	35,047	17,540
65	Subventions for Other Purposes:				
66	Workmen's compensation to civil defense workers	\$25,000	—	—	—
67					
68	Totals, Local Assistance	\$25,000	—	\$36,953	\$19,544
69					
70	TOTAL ALLOCATIONS	\$1,089,345	\$1,046,525	\$13,980,394	\$17,370,728
71					
72					
73	RECONCILIATION WITH APPROPRIATIONS				
74					
75	General Fund				
76					
77	Appropriations:				
78	Budget Act appropriation	\$1,000,000	\$1,500,000	\$1,000,000	—
79	Budget Act of 1957, Item 283.1	500,000	—	—	—
80	Chapter 2321, Statutes of 1957, moving expenses for				
81	recruiting personnel	—	10,000	—	—
82	Allocations to agencies	—1,089,345	—1,046,525	—	—
83	Unexpended balance, estimated savings	—410,655	—263,475	—	—
84					
85	TOTAL EXPENDITURES	—	\$200,000	\$1,000,000	—
86					

BOND INTEREST AND REDEMPTION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Debt Service (General Fund)-----	\$2,596,042	\$2,817,025	\$4,261,611	\$1,444,586
6	Debt Service (Bond Sinking Fund of 1943)-----	564,299			
7	Debt Service (Olympic Bond Fund) a-----	41,313	40,188	39,063	-1,125
8					
9	Totals -----	\$3,201,654	\$2,857,213	\$4,300,674	\$1,443,461
10					
11					
12	GENERAL ANALYSIS				
13					
14	Objectives				
15					
16	To pay interest and redemption charges on general obligation bonds.				
17					
18	Program and Performance				
19					
20	The State Construction Program Bond Act of 1955 provides for the issuance of bonds to finance major building construction, equip-				
21	ment and site acquisition needs for the departments of the State Government which are financed primarily from general revenues.				
22	The first sale of bonds in the amount of \$30,000,000 is scheduled to occur in May 1958, with a second sale scheduled to occur in				
23	November 1958, for an amount of \$25,000,000. The interest cost from these bond sales will be due in the 1958-59 Fiscal Year.				
24	Subsequent sales of \$30,000,000 in February and May 1959, will have interest and redemption costs in the following fiscal years.				
25	Interest and redemption charges on highway bonds are withheld from motor vehicle license fee revenues.				
26	Interest and redemption charges on bonds issued for construction of state and university buildings, and for acquisition of areas for				
27	state park purposes were met from funds which were set aside from General Fund surplus, and placed in the Bond Sinking				
28	Fund of 1943. Sufficient funds were set aside to meet all debt service requirements to final maturity; however, \$5,000,000 was				
29	transferred to the Highway Fund to be used as a loan to the Golden Gate Bridge and Highway District, to be returned out of				
30	toll revenues after the bonded indebtedness of the district is retired in 1971. Interest on the \$5,000,000 loan shall be paid to the				
31	General Fund at a rate not to exceed 2 percent per year when the loan is repaid by the State Highway Fund in accordance with				
32	Chapter 1505, Statutes of 1945. Available funds to meet bond obligations in the Bond Sinking Fund of 1943, were exhausted				
33	during the 1956-57 Fiscal Year and are currently paid by the General Fund.				
34	There has been transferred to the State Buildings Interest and Sinking Fund sufficient money to retire the outstanding Sacramento				
35	State Building Bonds, which will become due in 1965. These moneys have earned interest which provides excess money in the				
36	fund. It is proposed to transfer this excess to the General Fund.				
37	Debt service charges on school building bonds are considered as assistance to local units of government and are reported under the				
38	Local Assistance Budget, Subventions for Education.				
39	These debt service charges do not include charges on bonds issued for construction at the San Francisco Harbor or charges on bonds				
40	issued for the veterans' farm and home loan program. They are general obligations bonds; however, the charges are primarily the				
41	obligations of, and are paid from, the respective utility funds. The activity of these funds are reported in the appendix section				
42	of the budget.				
43					
44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

DEBT SERVICE DETAIL

GENERAL FUND

Highway Bond Act, Chapter 383, Statutes of 1909-----	\$480,000	\$461,000	\$448,000
Highway Bond Act, Chapter 404, Statutes of 1915-----	476,250	459,375	442,500
Highway Bond Act, Chapter 93, Statutes of 1919-----	1,405,000	1,362,500	1,320,000
Sacramento State Building, Chapter 235, Statutes of 1913-----	120,000	120,000	120,000
San Francisco State Building, Chapter 541, Statutes of 1913-----	27,200	26,400	25,600
State University Building, Chapter 16, Statutes of 1915-----	55,300	53,500	51,700
State Building and University Buildings, Chapter 161, Statutes of 1925-----	342,500	331,250	320,000
California State Parks, Chapter 765, Statutes of 1927-----	254,091	-	-
California Tenth Olympiad, Chapter 313, Statutes of 1927-----	41,313	40,188	39,063
State Construction Program Fund, Chapter 1709, Statutes of 1955-----	-	-	1,533,811
TOTALS, DEBT SERVICE-----	\$3,201,654	\$2,857,213	\$4,300,674
General Fund-----	2,596,042	2,817,025	4,261,611
Bond Sinking Fund of 1943-----	564,299		
Olympic Bond Fund a-----	41,313	40,188	39,063

a Donated funds, neither receipts nor expenditures are included in budget totals.

BOND INTEREST AND REDEMPTION—Continued

LINE	EXPENDITURE BY ISSUE	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2	First Highway of 1909:			
3	Interest -----	\$80,000	\$64,000	\$48,000
4	Redemption -----	400,000	400,000	400,000
5	Second Highway of 1915:			
6	Interest -----	101,250	84,375	67,500
7	Redemption -----	375,000	375,000	375,000
8	Third Highway of 1919:			
9	Interest -----	405,000	362,500	320,000
10	Redemption -----	1,000,000	1,000,000	1,000,000
11	Sacramento State Building of 1913:			
12	Interest -----	120,000	120,000	120,000
13	San Francisco State Building of 1913:			
14	Interest -----	7,200	6,400	5,600
15	Redemption -----	20,000	20,000	20,000
16	State University Building of 1915:			
17	Interest -----	15,300	13,500	11,700
18	Redemption -----	40,000	40,000	40,000
19	State Building and University Buildings of 1925:			
20	Interest -----	92,500	81,250	70,000
21	Redemption -----	250,000	250,000	250,000
22	State Parks of 1927:			
23	Interest -----	4,091	—	—
24	Redemption -----	250,000	—	—
25	California Tenth Olympiad of 1927:			
26	Interest -----	16,313	15,188	14,063
27	Redemption -----	25,000	25,000	25,000
28	State Construction Program Fund:			
29	Interest -----	—	—	1,533,811 ^b
30				
31	TOTAL EXPENDITURES -----	\$3,201,654	\$2,857,213	\$4,300,674
32	Interest -----	841,654	747,213	2,190,674
33	Redemption -----	2,360,000	2,110,000	2,110,000
34				
35				
36				
37	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
38		1956-57	1957-58	1958-59
39				
40				
41	STATE BUILDINGS SINKING AND INTEREST FUND			
42				
43	Accumulated surplus, July 1 -----	\$3,434,631	\$3,536,502	\$3,640,874
44	Revenues: interest on investments -----	101,871	104,372	103,961
45	Transfer to General Fund ^c -----	—	—	—744,835
46				
47	Accumulated Surplus, June 30 -----	\$3,536,502	\$3,640,874	\$3,000,000
48				
49				
50				
51				
52	BOND SINKING FUND OF 1943			
53				
54	Accumulated surplus, July 1 ^e -----	\$564,299	—	—
55	Less: expenditures -----	564,299	—	—
56				
57	Accumulated Surplus, June 30 ^e -----	—	—	—
58				
59				
60				
61	OLYMPIC BOND FUND			
62				
63	Accumulated surplus, July 1 -----	\$383,275	\$354,644	\$326,447
64	Revenues: interest on investments -----	12,682	11,991	10,610
65				
66	Total Resources -----	\$395,957	\$366,635	\$337,057
67	Less: expenditures -----	41,313	40,188	39,063
68				
69	Accumulated Surplus, June 30 -----	\$354,644	\$326,447	\$297,994
70				
71	^b Based upon estimated sale of \$30,000,000 in May of 1958, and \$25,000,000 in November of 1958.			
72	^c The accumulated surplus is in excess of \$3,000,000 required to retire the bonds and will continue to increase by the amount of			
73	interest earned on investments until the bonds are redeemed on July 2, 1965. It is proposed to return the excess to the			
74	General Fund.			
75	^e Excludes \$5,000,000 due from the State Highway Fund advanced as a loan for the Golden Gate Bridge and Highway District to			
76	be repaid out of the toll revenues after the bonded indebtedness of the district has been retired. After the accumulated surplus			
77	is exhausted, funds must be entirely provided from the General Fund, the loan is not due to be repaid until after the General			
78	Fund bonds have been retired.			
79				
80				
81				
82				
83				
84				
85				
86				

Part II. Capital Outlay Section

SUMMARIES

SUMMARY OF CAPITAL OUTLAY EXPENDITURES BY PROGRAM

- A. State Building Program
- B. District Fair Construction Program
- C. Beach and Park Acquisition and Improvement Program
- D. Wildlife Conservation Program
- E. State Highway Program
- F. Flood Control and Water Conservation Program

SUMMARY OF 1958-59 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE
OF APPROPRIATION

SUMMARY OF PROPOSED NEW APPROPRIATIONS FOR 1958-59

STATEMENT OF FUND CONDITION—CAPITAL OUTLAY AND SAVINGS FUND

STATEMENT OF FUND CONDITION—STATE CONSTRUCTION PROGRAM FUND

BUDGETS

DETAILED BUDGETS OF DEPARTMENTS AND OTHER STATE AGENCIES, IN-
CLUDING ANNUAL HIGHWAY BUDGET REPORT

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY

PROGRAM AND AGENCY	Actual Expenditures, 1956-57			Estimated Expenditures, 1957-58			Proposed Expenditures, 1958-59		
	Capital Outlay and Savings Fund	Other Funds		Capital Outlay and Savings Fund	State Construction Program Fund ^e	Other Funds	Capital Outlay and Savings Fund	State Construction Program Fund ^e	Other Funds
STATE BUILDING PROGRAM									
Department of Agriculture:									
Real Property Acquisition	\$720			\$21,799			\$4,500		
Major Construction	—4,071	\$50,000 f		243,597			1,500	\$397,500	
Minor Construction	927	4,900 f		2,780					
Totals, Department of Agriculture	—\$2,424	\$54,900 f		\$268,176			\$6,000	\$397,500	
Poultry Improvement Commission:									
Major Construction	—	\$45,882 f							
Minor Construction	—	11,079 f							
Totals, Poultry Improvement Commission	—	\$56,911 f					\$16,600 f		
Department of Corrections:									
Real Property Acquisition	—								
Major Construction	\$1,891,768			\$6,446,871	\$10,761,000		\$5,000		
Minor Construction	382,808			399,125			384,510	\$16,946,224	
Totals, Department of Corrections	\$2,274,576			\$7,045,996	\$10,761,000		\$896,068	\$16,946,224	
Department of the Youth Authority:									
Real Property Acquisition	\$2,454			\$22,450					
Major Construction	8,507,815			3,542,952			\$615,700	\$12,169,100	
Minor Construction	134,210			194,131			366,579		
Totals, Department of the Youth Authority	\$8,644,479			\$3,759,533			\$982,279	\$12,169,100	
Department of Education:									
Real Property Acquisition	\$240,766			\$3,206,870			\$30,000	\$2,600,000	\$495,000 f
Major Construction	34,254,568	\$24,753 f		50,890,492	\$46,400,950		8,881,667	39,520,170	310,676 f
Minor Construction	524,234	148,424 a		1,256,843			664,516		88,680 f
Totals, Department of Education	\$35,019,568	\$173,177		\$55,354,205	\$46,400,950		\$9,576,213	\$42,120,170	\$924,356 f
University of California:									
Real Property Acquisition	\$200,000	\$2,500 f		\$2,200,000					
Major Construction	10,775,263	3,646,414 f		13,005,067	\$13,738,057		\$2,417,160	45,349,247	\$3,907,193 f
Minor Construction	397,678	518,206 f		488,500			491,640		429,130 f
Totals, University of California	\$11,372,941	\$4,167,120 f		\$15,693,567	\$13,738,057		\$2,908,800	\$45,808,047	\$4,336,343 f
Department of Employment:									
Real Property Acquisition	—	\$20,615 k							
Major Construction	—	557,461 k							
Minor Construction	—								
Totals, Department of Employment	—	—\$536,846 k							
Department of Finance:									
Real Property Acquisition	\$506,021			\$2,830,329					
Major Construction	1,200,581	—\$30,400 e		4,224,109			\$150,400	\$1,049,000	
Minor Construction	13,853			83,970			87,278		
Totals, Department of Finance	\$1,720,455	—\$30,400 e		\$7,138,408			\$237,678	\$1,049,000	
Department of Finance—Fairs and Expositions Division:									
Real Property Acquisition	—								
Major Construction	\$20,000	—\$37,812 b		\$132,955					
Minor Construction	—	114,840 f		22,367 f					
Totals, Fairs and Expositions Division	\$20,000	205,879 f		\$132,955					
Department of the California Highway Patrol:									
Real Property Acquisition	—	\$35,161 g							
Major Construction	—	98,655 g							
Minor Construction	—	28,924 g							
Totals, Department of the California Highway Patrol	—	\$162,740 g		\$132,955					

For footnote references, see page 647.

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	Actual Expenditures, 1956-57			Estimated Expenditures, 1957-58			Proposed Expenditures, 1958-59		
	Capital Outlay and Savings Fund	Other Funds		Capital Outlay and Savings Fund	State Construction Program Fund e	Other Funds	Capital Outlay and Savings Fund	State Construction Program Fund e	Other Funds
Department of Mental Hygiene:									
Major Construction	\$22,821,557	-		\$11,651,371	\$5,206,300	-	\$2,780,928	\$3,401,575	-
Minor Construction	1,285,053	-		1,337,593	-	-	1,431,698	-	-
Totals, Department of Mental Hygiene	\$24,106,610	-		\$12,988,964	\$5,206,300	-	\$4,212,626	\$3,401,575	-
Military Department:									
Real Property Acquisition	\$5,785	-		\$11,000	-	-	-	-	-
Major Construction	625,299	-		1,186,315	-	-	\$1,679,931	-	-
Minor Construction	24,969	-		79,087	-	-	81,000	-	-
Totals, Military Department	\$656,053	-		\$1,276,402	-	-	\$1,760,931	-	-
Department of Motor Vehicles:									
Real Property Acquisition	-	\$559 g		-	-	\$1,729,441 g	-	-	\$745,000 g
Major Construction	-	69,600 g		-	-	459,700 g	-	-	1,639,650 g
Minor Construction	-	7,300 g		-	-	-	-	-	39,775 g
Totals, Department of Motor Vehicles	-	\$77,459 g		-	-	\$1,989,141 g	-	-	\$2,424,425 g
Department of Natural Resources—									
Division of Forestry:									
Real Property Acquisition	\$81,536	-		\$165,340	-	-	\$10,000	-	-
Major Construction	1,063,866	\$199,390 j		3,996,821	-	\$76,611 j	931,856	\$225,000	-
Minor Construction	144,740	3,412 a		361,168	-	-	380,525	-	-
Totals, Department of Natural Resources	\$1,290,142	\$202,802		\$4,523,329	-	\$76,611 j	\$1,322,381	\$225,000	-
Department of Public Health:									
Major Construction	\$57,650	-		\$310,494	-	-	\$10,845	-	-
Minor Construction	19,355	-		17,300	-	-	-	-	-
Totals, Department of Public Health	\$77,005	-		\$327,794	-	-	\$10,845	-	-
Department of Veterans Affairs:									
Major Construction	\$115,657	-		\$739,850	-	-	\$69,670	\$1,134,050	-
Minor Construction	37,972	-		91,987	-	-	-	-	-
Totals, Department of Veterans Affairs	\$153,629	-		\$831,837	-	-	\$69,670	\$1,134,050	-
Department of Water Resources:									
Minor Construction	\$5,569	-		\$4,900	-	-	\$41,300	-	-
Unallocated Balances:									
Preliminary Plans	-	-		\$125,000	-	-	\$500,000	-	-
Increased Cost of Construction	-	-		-	\$954,150	-	-	\$6,500,000	-
Miscellaneous Repairs and Improvements	-	-		57,025	-	-	125,000	-	-
TOTALS, STATE BUILDING PROGRAM	\$85,338,603	\$4,610,770		\$109,528,091	\$77,060,457	\$15,452,973	\$22,649,791	\$129,730,666	\$16,416,216
Real Property Acquisition	1,037,282	21,023		8,477,788	-	6,733,493	49,500	3,658,800	1,184,358
Major Construction	81,329,953	3,661,423		96,552,919	77,060,457	7,869,769	18,468,652	126,661,866	14,452,350
Minor Construction	2,971,368	928,124		4,517,384	-	849,711	4,131,639	-	779,508
DISTRICT FAIR CONSTRUCTION PROGRAM									
District Agricultural Association:									
Major construction and improvements	-	\$2,909,989 f		-	-	\$4,916,254 f	-	-	\$3,166,105 f
BEACHES AND PARKS ACQUISITION AND IMPROVEMENT PROGRAM									
Department of Natural Resources—									
Division of Beaches and Parks:									
Real property acquisition	-	\$2,338,339 j		-	-	\$6,622,430 j	-	-	\$11,575,005 j
Acquisition and restoration of ships	-	78,394 j		-	-	121,606 j	-	-	206,000 j
Roadside rests	-	35,151 j		-	-	414,849 j	-	-	330,000 j
Riding and hiking trails	-	57,657 j		-	-	88,885 j	-	-	-
Major construction	-	1,666,080 j		-	-	5,128,257 j	-	-	2,059,072 j

For footnote references, see page 647.

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	Actual Expenditures, 1956-57		Estimated Expenditures, 1957-58		Proposed Expenditures, 1958-59		
	Capital Outlay and Savings Fund	Other Funds	Capital Outlay and Savings Fund	State Construction Program Fund ^c	Capital Outlay and Savings Fund	State Construction Program Fund ^c	Other Funds
BEACHES AND PARKS ACQUISITION AND IMPROVEMENT PROGRAM—Continued							
Natural Resources—Beaches and Parks—Continued							
Minor Construction	\$551	\$523,896 j	—	—	\$159,760 j	—	\$1,043,323 j
Redwood Highway relocation	—	2,605,000 j	—	—	—	—	250,000 j
Totals, Department of Natural Resources	\$551	\$7,304,517 j	—	—	\$12,536,787 j	—	\$15,463,400 j
California Olympic Commission	—	\$594,716 j	—	—	\$7,278,142 j	—	\$92,101 j
Totals, Beaches and Parks Acquisition and Improvement Program	\$551	\$7,899,233 j	—	—	\$19,814,929 j	—	\$15,555,501 j
WILDLIFE CONSERVATION PROGRAM							
Department of Fish and Game:							
Real Property Acquisition	—	—	—	—	—	—	\$6,000 ^h
Major Construction	—	\$388,103 ^h	—	—	\$348,347 ^h	—	—
Minor Construction	—	72,514 ^h	—	—	64,020 ^h	—	127,250 ^h
Totals, Department of Fish and Game	—	\$460,617 ^h	—	—	\$412,367 ^h	—	\$133,250 ^h
Wildlife Conservation Board:							
Real Property Acquisition, Construction, Improvements, and Equipment	—	\$810,698 ⁱ	—	—	\$1,149,820 ⁱ	—	\$923,248 ⁱ
Totals, Wildlife Conservation Program	—	\$1,271,315 ⁱ	—	—	\$1,562,187 ⁱ	—	\$1,056,498 ⁱ
STATE HIGHWAY PROGRAM							
Division of Highways:							
Reconditioning, Resurfacing, and Construction of State Highways	—	\$247,806,026 ^t	—	—	\$236,083,275 ^t	—	\$207,317,079 ^t
Construction of Buildings and Purchase of Equipment	—	3,689,277 ^u	—	—	9,373,898 ^t	—	14,500,000 ^t
Totals, State Highway Program	—	\$251,495,303	—	—	\$245,457,173 ^t	—	\$221,817,079 ^t
WATER DEVELOPMENT AND FLOOD CONTROL PROGRAM							
Department of Water Resources:							
Major	\$31,467	—	\$93,033	—	—	\$85,000	—
Minor	—	—	—	—	—	40,000	—
Feather River Project	—	\$9,585,997 ^y	—	—	\$25,841,503 ^z	—	\$6,834,431 ^u
Reclamation Board:							
Sacramento River Flood Control Projects	—	\$1,530,739 ^s	—	—	\$1,700,000 ^s	—	\$2,000,000 ^s
San Joaquin River Flood Control Projects	—	627,009 ^s	—	—	650,000 ^s	—	2,700,000 ^s
Merced County Stream Group Projects	—	11,431 ^s	—	—	208,489 ^s	—	—
Middle Creek Flood Control Project	—	—	—	—	250,000 ^s	—	1,050,000 ^s
Calaveras River and Littlejohn Creek Project	—	1,467 ^s	—	—	36,832 ^s	—	—
Totals, Reclamation Board	—	\$2,170,646 ^s	—	—	\$2,845,321 ^s	—	\$5,750,000 ^s
Totals, Water Development and Flood Control Program	\$31,467	\$11,756,643	\$93,033	—	\$28,686,824	\$125,000	\$12,584,431
GRAND TOTALS, CAPITAL OUTLAY	\$85,370,621	\$279,943,253	\$109,621,124	\$77,000,457	\$315,890,340	\$22,774,791	\$270,595,830
^a —\$67,000 payable from the General Fund; \$2,480,214 from the State Beach and Park Fund.							
^b \$795,949 from State College Fund; \$890,000 from General Fund.							
^c \$117,977 State College Fund; \$30,447 Fair and Exposition Fund.							
^d —\$57,538 payable from the General Fund; \$19,786 from the State Beach and Park Fund.							
^e Expenditures from bond funds not included in budget totals.							
^f \$4,443,422 from Statewide Highway Fund; —\$754,145 from the General Fund.							
^g Payable from General Fund.							
^h From Fair and Exposition Fund.							
ⁱ Motor Vehicle Fund.							
^j Fish and Game Preservation Fund.							
^k Wildlife Restoration Fund.							
^l \$100,000 Fair and Exposition Fund; \$7,495,687 General Fund.							
^m \$8,270,000 General Fund; \$1,315,997 Investment Fund.							
ⁿ \$1,333,000 General Fund; \$24,488,503 Investment Fund.							
^o Investment Fund.							

* —\$67,000 payable from the General Fund; \$2,480,214 from the State Beach and Park Fund.
† \$795,949 from State College Fund; \$890,000 from General Fund.
a \$117,977 State College Fund; \$36,447 Fair and Exposition Fund.
b —\$57,598 payable from the General Fund; \$19,786 from the State Beach and Park Fund.
c Expenditures from bond funds not included in budget totals.
d \$4,443,422 from Statewide Highway Fund; —\$754,145 from the General Fund.
e Payable from General Fund.
f From Fair and Exposition Fund.
g Motor Vehicle Fund.
h Fish and Game Preservation Fund.
i Wildlife Restoration Fund.
j State Beach and Park Fund.
k From Department of Employment Contingent Fund.
l State College Fund.
m Flood Control Fund of 1946.
n State Highway Fund.
o \$75,597 State College Fund; \$3,000 General Fund.
p \$100,000 Fair and Exposition Fund; \$7,495,687 General Fund.
q Oil and Gas Fund.
r \$8,270,000 General Fund; \$1,315,997 Investment Fund.
s \$1,353,000 General Fund; \$24,488,503 Investment Fund.
t Investment Fund.

SUMMARY OF 1958-59 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION

LINE	AGENCY	Total	EXPENDITURES			
			Capital Outlay and Savings Fund		State Construction Program Fund ^c	
			Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Proposed New Appropriations
						Carry-Over and Continuing Appropriations
1	STATE BUILDING PROGRAM					
2						
3						
4	Department of Agriculture-----	\$373,500	\$6,000	-	\$367,500	-
5						
6	Department of Corrections:					
7	Medical Facility-----	\$5,000	\$5,000	-	-	-
8	Men's Colony-----	10,664,828	38,795	-	\$10,626,033	-
9	Institution for Men-----	4,527,400	122,730	-	4,404,670	-
10	State Prison at Folsom-----	430,999	147,927	-	283,072	-
11	State Prison at San Quentin-----	70,711	70,711	-	-	-
12	State Prison at Soledad-----	1,566,645	361,745	-	1,204,900	-
13	Deuel Vocational Institution-----	58,010	58,010	-	-	-
14	Institution for Women-----	518,699	91,150	-	427,549	-
15						
16	Totals, Department of Corrections-----	\$17,842,292	\$896,068	-	\$16,946,224	-
17						
18	Department of the Youth Authority:					
19						
20	Northern California Reception Center-----	\$213,500	\$48,500	-	\$165,000	-
21	Southern California Reception Center-----	68,000	68,000	-	-	-
22	Youth Authority Camps-----	38,400	38,400	-	-	-
23	Fricot Ranch School for Boys-----	49,550	49,550	-	-	-
24	Fred C. Nelles School for Boys-----	147,010	72,010	-	75,000	-
25	Paso Robles School for Boys-----	22,500	22,500	-	-	-
26	Preston School of Industry-----	408,719	260,519	-	148,200	-
27	Youth Training School-----	6,139,800	400,000	-	5,739,800	-
28	Los Guilucos School for Girls-----	61,000	2,800	-	58,200	-
29	Ventura School for Girls-----	6,002,900	20,000	-	5,982,900	-
30						
31	Totals, Department of the Youth Authority	\$13,151,379	\$982,279	-	\$12,169,100	-
32						
33	Department of Education:					
34						
35	Departmental administration-----	\$4,401,198	\$101,198	-	\$4,300,000 *	-
36	Chico State College-----	1,713,625	282,325	-	1,231,300	\$200,000 r
37	Fresno State College-----	2,714,856	193,700	-	2,291,800	81,680 r
38	Humboldt State College-----	2,460,000	403,800	-	2,056,200	\$147,676 r
39	Long Beach State College-----	5,449,420	229,020	-	5,220,400	-
40	Los Angeles State College-----	1,626,600	1,361,000	-	265,600	-
41	Sacramento State College-----	1,139,500	1,139,500	-	-	-
42	San Diego State College-----	5,284,500	1,580,000	-	3,704,500	-
43	San Fernando State College-----	3,386,871	150,771	-	3,236,100	-
44	San Francisco State College-----	2,185,600	1,026,200	-	1,159,400	-
45	San Jose State College-----	13,128,240	1,605,300	-	11,522,940	-
46	California State Polytechnic College-----	8,512,116	1,405,016	-	6,612,100	495,000 r
47	California Maritime Academy-----	26,187	26,187	-	-	-
48	School for the Blind-----	3,200	3,200	-	-	-
49	School for the Deaf, Berkeley-----	106,289	35,889	-	70,400	-
50	School for the Deaf, Riverside-----	473,512	24,082	-	449,430	-
51	School for Cerebral Palsied Children,					
52	Northern California-----	1,025	1,025	-	-	-
53	Oakland Orientation Center for the Blind-----	500	500	-	-	-
54	Oakland Center, California Industries for					
55	the Blind-----	7,500	7,500	-	-	-
56						
57	Totals, Department of Education-----	\$52,620,739	\$9,576,213	-	\$42,120,170	\$281,680
58						\$642,676
59	University of California-----	\$53,053,190	\$2,908,800	-	\$45,808,047	-
60						\$4,336,343 f
61	Department of Employment-----	\$636,544	-	-	-	\$1,039,300 k
62						-\$402,756 k
63	Department of Finance:					
64	Building facilities-----	\$1,286,678	\$237,678	-	\$1,049,000	-
65	State Fair and Exposition-----	7,593,787	-	-	-	98,100 f
66	Sixth District Agricultural Association-----	102,461	-	-	-	168,103 f
67						7,495,687 e
68	Totals, Department of Finance-----	\$8,982,926	\$237,678	-	\$1,049,000	266,203 f
69						\$7,430,045 e
70	Department of the California					
71	Highway Patrol-----	\$398,300	-	-	-	\$398,300 g
72						-

* Carryover from Chapter 1681, Statutes of 1957.

^c Expenditures from bond funds not included in budget totals.^e Expenditures from General Fund.^f Expenditures from Fair and Exposition Fund.^g Expenditures from Motor Vehicle Fund.^k Expenditures from Department of Employment Contingent Fund.^r Expenditures from State College Fund.

SUMMARY OF 1958-59 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION—Continued

LINE	AGENCY	EXPENDITURES				
		Capital Outlay and Savings Fund		State Construction Program Fund ^c	Other Funds	
		Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations
	Total					
1						
2	STATE BUILDING PROGRAM—Continued					
3						
4	Department of Mental Hygiene:					
5						
6	Langley Porter Clinic	\$71,950	\$71,950	-	-	-
7	Agnews State Hospital	1,594,910	646,160	-	\$948,750	-
8	Atascadero State Hospital	92,200	92,200	-	-	-
9	Camarillo State Hospital	290,518	290,518	-	-	-
10	DeWitt State Hospital	120,910	120,910	-	-	-
11	Mendocino State Hospital	122,350	122,350	-	-	-
12	Metropolitan State Hospital	266,928	266,928	-	-	-
13	Modesto State Hospital	141,600	141,600	-	-	-
14	Napa State Hospital	186,150	80,550	-	105,600	-
15	Patton State Hospital	1,628,950	946,450	-	682,500	-
16	Stockton State Hospital	376,475	245,550	-	130,925	-
17	Fairview State Hospital	1,176,580	120,080	\$277,500	779,000	-
18	Pacific State Hospital	598,920	598,920	-	-	-
19	Porterville State Hospital	53,380	53,380	-	-	-
20	Sonoma State Hospital	892,380	137,580	-	754,800	-
21						
22	Totals, Department of Mental Hygiene	\$7,614,201	\$3,935,126	\$277,500	\$3,401,575	-
23						
24	Military Department	\$1,760,931	\$181,000	\$1,579,931	-	-
25						
26	Department of Motor Vehicles	\$2,424,425	-	-	\$2,424,425 ^g	-
27						
28	Department of Natural Resources:					
29						
30	Division of Forestry	\$1,547,381	\$1,322,381	-	\$225,000	-
31						
32	Department of Public Health	\$10,845	\$10,845	-	-	-
33						
34	Department of Veterans Affairs	\$1,203,720	\$69,670	-	\$1,134,050	-
35						
36	Department of Water Resources	\$41,300	\$41,300	-	-	-
37						
38	Unallocated Balances:					
39						
40	Preliminary Plans	\$500,000	\$500,000	-	-	-
41	Increased Cost of Construction	6,500,000	-	-	\$6,500,000	-
42	Miscellaneous Repairs and Improvements	125,000	50,000	\$75,000	-	-
43						
44	Totals, Unallocated Balances	\$7,125,000	\$550,000	\$75,000	\$6,500,000	-
45						
46	TOTALS, STATE BUILDING PROGRAM	\$168,786,673	\$20,717,360	\$1,932,431	\$129,720,666	\$4,409,908
47						
48						
49	BEACHES AND PARKS PROGRAM					
50						
51	Department of Natural Resources:					
52						
53	Division of Beaches and Parks	\$15,463,400	-	-	\$3,382,395 ^j	\$12,081,005 ⁱ
54						
55	Olympic Commission	\$92,101	-	-	-	\$92,101 ^j
56						
57	TOTALS, BEACHES AND PARKS PROGRAM	\$15,555,501	-	-	\$3,382,395 ^j	\$12,173,106 ^j
58						
59						
60						
61	OTHER PROGRAMS					
62						
63	District Agricultural Associations	\$3,166,105	-	-	-	\$3,166,105 ^t
64	Department of Fish and Game	133,250	-	-	\$133,250 ^h	-
65	Wildlife Conservation Board	923,248	-	-	-	923,248 ⁱ
66	Division of Highways	221,817,079	-	-	-	221,817,079 ^t
67	Reclamation Board	5,750,000	-	-	3,150,000 ^s	2,600,000 ^s
68	Department of Water Resources	6,959,431	\$125,000	-	5,723,672 ^u	1,110,759 ^u
69						
70	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$423,091,287	\$20,842,360	\$1,932,431	\$129,720,666	\$16,799,225
71						
72						
73	^c Expenditures from bond funds not included in budget totals.					
74	ⁱ Expenditures from Fair and Exposition Fund.					
75	^g Expenditures from Motor Vehicle Fund.					
76	^h Expenditures from Fish and Game Preservation Fund.					
77	^j Expenditures from State Beach and Park Fund.					
78	^s Expenditures from Flood Control Fund of 1946.					
79	^t Expenditures from State Highway Fund.					
80	^u Expenditures from Investment Fund.					
81						
82						
83						
84						

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1958-59

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS		
		FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM STATE CONSTRUCTION PROGRAM FUND	FROM OTHER FUNDS
1	The following table summarizes the proposed new appropriations for the 1958-59 Fiscal Year for the State Building Program by departments. Detailed explanation and description of each project is contained in the following agency detail budgets.			
2				
3				
4	Department of Agriculture:			
5	Plant quarantine station—site acquisition	\$4,500	—	—
6	Construct and equip plant quarantine station—Twentynine Palms	750	\$283,600	—
7	Construct and equip plant quarantine station—Truckee	750	83,900	—
8				
9	Totals, Department of Agriculture	\$6,000	\$367,500	—
10				
11	Department of Corrections:			
12	Men's Colony:			
13	Site acquisition	\$5,000	—	—
14	New medium security facility (partial cost)	—	\$4,684,433	—
15	New medium security facility (partial cost)	—	5,941,600	—
16	Institution for Men:			
17	Reception-guidance center addition	—	1,612,700	—
18	Dairy facilities (partial cost)	—	362,200	—
19	Additional sewage facilities	—	194,300	—
20	Hospital	—	1,679,700	—
21	Additional laundry facilities	—	555,770	—
22	Equip laundry addition	10,760	—	—
23	Equip bakery addition	20,500	—	—
24	State Prison at Folsom:			
25	Honor dormitory additions	—	283,072	—
26	Equip honor dormitory additions	30,000	—	—
27	State Prison at Soledad:			
28	Vocational shops	—	750,000	—
29	Equip vocational shops	184,000	—	—
30	Industries building	—	350,000	—
31	Water closets and lavatories	116,750	—	—
32	Warehouse	—	104,900	—
33	Equip warehouse	4,600	—	—
34	Institution for Women:			
35	Additional boiler	—	99,600	—
36	Administration building additions	—	156,000	—
37	Equip administration building addition	9,900	—	—
38	Laundry building addition	—	171,949	—
39	Equip laundry building addition	8,000	—	—
40	Minor construction and improvements	506,558	—	—
41				
42	Totals, Department of Corrections	\$896,068	\$16,946,224	—
43				
44	Department of the Youth Authority:			
45	Northern California Reception Center:			
46	Administration building	—	\$165,000	—
47	Equip administration building	\$6,500	—	—
48	Fred C. Nelles School:			
49	Perimeter fence and roads	—	75,000	—
50	Preston School of Industry:			
51	Kitchen alterations and improvements	195,200	—	—
52	Laundry addition and improvements	—	148,200	—
53	Equip laundry addition and improvements	14,000	—	—
54	Youth Training School:			
55	Initial 400-boy increment (partial cost)	—	811,800	—
56	Second 400-boy increment (partial cost)	—	4,928,000	—
57	Equip initial increment (partial cost)	400,000	—	—
58	Los Guilmos School:			
59	Water supply and distribution system	—	58,200	—
60	Ventura School:			
61	New school, phase 1	—	4,254,900	—
62	New school, phase 2	—	1,728,000	—
63	Minor construction and improvements	366,579	—	—
64				
65	Totals, Department of the Youth Authority	\$982,279	\$12,169,100	—
66				
67	Department of Education:			
68	Departmental Administration:			
69	Alterations for Sutro Library	\$96,198	—	—
70	Equipment for Sutro Library	5,000	—	—
71	State Colleges:			
72	Chico:			
73	Construct physical science and classroom building	—	\$1,231,300	—
74	Develop farm site	—	—	\$150,000 ^r
75	Equip humanities classroom building	—	—	—
76	Equip library building	70,000	—	—
77	Site acquisition for new buildings	140,000	—	—
78	Fresno:	30,000	—	—
79	Construct science wing	—	1,116,300	—
80	Construct classroom building No. 3	—	598,600	—
81	Construct cafeteria addition	—	576,900	—
82	Equip speech drama building	—	—	—
83	Equip outdoor physical education facilities	165,000	—	—
84	Equip enology building	3,000	—	—
85				43,000 ^r
86	^r State College Fund.			

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1958-59—Continued

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS		
		FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM STATE CONSTRUCTION PROGRAM FUND	FROM OTHER FUNDS
1				
2	Department of Education—Continued			
3	State Colleges—Continued			
4	Humboldt:			
5	Construct central power and communications system -----	-	\$89,400	-
6	Construct natural science building -----	-	1,156,300	-
7	Construct cafeteria -----	-	607,400	-
8	Construct student health center -----	-	203,100	-
9	Equip cafeteria -----	\$71,500	-	-
10	Equip student health center -----	34,000	-	-
11	Equip speech arts building -----	117,000	-	-
12	Equip administration and business education building -----	120,000	-	-
13	Long Beach:			
14	Addition to science building (working drawings) -----	-	168,000	-
15	Construct industrial arts building -----	-	1,133,000	-
16	Construct cafeteria addition -----	-	366,400	-
17	Equip cafeteria addition -----	45,000	-	-
18	Equip classroom building -----	137,000	-	-
19	Equip faculty building -----	11,000	-	-
20	Construct science building addition -----	-	3,553,000	-
21	Los Angeles:			
22	Construct student health center -----	-	265,600	-
23	Equip student health center -----	20,000	-	-
24	Equip science building -----	930,000	-	-
25	Equip administration building -----	124,000	-	-
26	Equip cafeteria -----	132,000	-	-
27	Equip outdoor physical education facilities -----	11,000	-	-
28	Equip gymnasium -----	76,000	-	-
29	Sacramento:			
30	Equip engineering building -----	1,000,000	-	-
31	Equip cafeteria addition -----	78,000	-	-
32	Equip administration building addition -----	38,000	-	-
33	San Diego:			
34	Construct education building addition -----	-	820,500	-
35	Construct engineer and applied science building addition -----	-	2,592,500	-
36	Construct health service building addition -----	-	291,500	-
37	Equip health service building addition -----	22,000	-	-
38	Remodel science building -----	166,300	-	-
39	Equip remodeled science building -----	48,000	-	-
40	Remodel gymnasium -----	136,100	-	-
41	Equip remodeled gymnasium -----	4,500	-	-
42	Equip men's physical education building and swimming pool -----	111,000	-	-
43	Equip administration building addition -----	99,000	-	-
44	Equip physical science building addition -----	386,000	-	-
45	Equip science building addition -----	550,000	-	-
46	San Fernando Valley:			
47	Working drawings for physical education facilities -----	-	100,000	-
48	Construct physical education facilities -----	-	1,579,100	-
49	Construct cafeteria -----	-	1,557,000	-
50	Equip library -----	112,000	-	-
51	San Francisco:			
52	Construct gymnasium addition -----	-	1,159,400	-
53	Equip classroom building No. 1 addition -----	62,000	-	-
54	Equip fine arts building addition -----	105,000	-	-
55	Equip library building addition -----	235,000	-	-
56	Equip science building addition -----	620,000	-	-
57	San Jose:			
58	Addition engineering building (working drawings) -----	-	350,000	-
59	Aeronautics building (working drawing) -----	-	45,000	-
60	Construct library building addition -----	-	2,174,000	-
61	Construct music building addition -----	-	720,240	-
62	Construct speech-drama building addition -----	-	617,800	-
63	Remodel industrial arts areas for corporation yard -----	229,000	-	-
64	Equip corporation yard -----	32,000	-	-
65	Remodel art wing for journalism -----	214,300	-	-
66	Equip journalism facilities -----	70,000	-	-
67	Equip art building -----	180,000	-	-
68	Equip industrial arts building -----	535,000	-	-
69	Equip health building -----	173,000	-	-
70	Equip faculty office building -----	32,000	-	-
71	Construct engineering building addition -----	-	6,743,000	-
72	Construct aeronautics building -----	-	872,900	-
73	Site clearance -----	110,000	-	-
74	California Polytechnic (San Luis Obispo):			
75	Construct outdoor physical education facilities -----	-	722,200	-
76	Construct cafeteria -----	-	1,700,900	-
77	Construct Little Theater -----	-	1,697,000	-
78				
79				
80				
81				
82				
83				
84				
85				
86				

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1958-59—Continued

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS		
		FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM STATE CONSTRUCTION PROGRAM FUND	FROM OTHER FUNDS
1				
2	Department of Education—Continued			
3	State Colleges—Continued			
4	California Polytechnic (San Luis Obispo)—Continued			
5	Construct graphic arts building	—	\$1,415,000	—
6	Equip agriculture class building	\$214,000	—	—
7	Equip men's physical education facilities	87,000	—	—
8	Equip home economics building	119,000	—	—
9	California Polytechnic (Kellogg-Voorhis):			
10	Construct outdoor physical education facilities	—	295,300	—
11	Construct agriculture-engineering building	—	500,900	—
12	Construct health service building	—	280,800	—
13	Equip engineering building (completion)	377,000	—	—
14	Equip agriculture production units	23,000	—	—
15	Equip library	192,000	—	—
16	Equip business classroom building	119,000	—	—
17	Equip health service building	45,000	—	—
18	Minor construction and improvements	642,119	—	88,680 r
19	Special Schools:			
20	California School for Deaf, Berkeley:			
21	Construct vocational building addition	—	70,400	—
22	Equipment for vocational building addition	17,769	—	—
23	Equipment for intermediate and advanced school	12,000	—	—
24	California School for Deaf, Riverside:			
25	Construct gymnasium	—	449,430	—
26	Equipment for gymnasium	20,000	—	—
27	Minor construction and improvements	22,427	—	—
28				
29	Totals, Department of Education	\$9,576,213	\$37,820,170	\$281,680 r
30				
31	University of California:			
32	Statewide:			
33	Acquire extension administration building—north	—	\$50,000	—
34	Preliminary plans—university projects	—	650,000	—
35	Equip administrative office building	\$312,000	—	—
36	Working drawings—conversion of administrative office space	143,000	—	—
37	Berkeley:			
38	Land acquisition—step 2	—	408,800	—
39	Construct education-psychology building	—	6,194,400	—
40	Construct earth sciences building	—	3,357,000	—
41	Working drawings—business administration-social sciences building	—	236,300	—
42	Provide utilities, roads and site improvements	—	413,775	—
43	Life sciences building rehabilitation	150,000	—	—
44	Working drawings—new chemistry building	—	259,500	—
45	Prepare working drawings for and construct child study center	—	214,600	—
46	Equip child study center	13,800	—	—
47	Construct business administration-social science building	—	4,467,700	—
48	Construct chemistry development—unit 1	—	5,727,000	—
49	La Jolla:			
50	Equip laboratory building—unit 2	240,460	—	—
51	Construct laboratory building—unit 3	—	1,917,000	—
52	Los Angeles:			
53	Equip alterations to physics building—step 1	35,000	—	—
54	Equip geology building	86,800	—	—
55	Equip service yard	55,000	—	—
56	Construct graduate school of business administration	—	4,291,500	—
57	Working drawings—social science—unit 1 and 2	—	160,000	—
58	Construct social science unit 1	—	5,276,700	—
59	Working drawings for theatre-arts—unit 1	—	99,000	—
60	Construct theatre arts building	—	2,474,000	—
61	Construct psychology clinic school addition	—	55,000	—
62	Construct engineering unit 3	—	5,418,000	—
63	Equip psychology clinic school addition	1,500	—	—
64	Alterations to Moore Hall	190,150	—	—
65	Equip Moore Hall	14,850	—	—
66	Construct University elementary school	—	135,000	—
67	Working drawings—engineering unit 3	—	221,500	—
68	Working drawings for extension of utilities	—	30,700	—
69	Extend utilities	—	583,300	—
70	Install heat deflecting devices—medical center	109,600	—	—
71	Correct vivarium ventilation in medical center	275,000	—	—
72	Alter medical center for neuropsychiatric unit	14,000	—	—
73				
74	r State College Fund.			
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1958-59—Continued

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS		
		FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM STATE CONSTRUCTION PROGRAM FUND	FROM OTHER FUNDS
1	University of California—Continued			
2	Riverside:			
3	Working drawings—site development	—	\$164,077	—
4	Construct administration building	—	1,314,600	—
5	Working drawings for physical science building addition	—	64,385	—
6	Construct physical science building addition	—	1,549,210	—
7	San Francisco:			
8	Purchase initial complement of equipment, increment 2	\$145,000	—	—
9	Construct 2d service elevator—medical science	—	75,000	—
10	Alterations to existing facilities	394,000	—	—
11	Equipment for alterations	26,000	—	—
12	Santa Barbara:			
13	Equip science unit 2	211,000	—	—
14	Minor construction and improvements	491,640	—	—
15	Totals, University of California	\$2,908,800	\$45,808,047	—
16	Department of Employment:			
17	Preliminary plans	—	—	\$10,000 k
18	Construct Office Building:			
19	Huntington Park	—	—	\$28,000 k
20	Fullerton	—	—	149,900 k
21	Minor construction and improvements	—	—	51,400 k
22	Totals, Department of Employment	—	—	\$1,039,300 k
23	Department of Finance:			
24	Building Facilities:			
25	San Francisco buildings—working drawings and alterations	—	\$1,049,000	—
26	Sacramento Education Building—alterations	\$90,000	—	—
27	Sacramento Office Building No. 1—alterations	60,400	—	—
28	Minor construction and improvements	87,278	—	—
29	Totals, Building Facilities	\$237,678	\$1,049,000	—
30	State Fair and Exposition:			
31	Minor construction and improvements	—	—	\$98,100 f
32	Sixth District Agricultural Association:			
33	Construct and install aviation exhibit	—	—	\$100,000 f
34	Minor construction and improvements	—	—	68,103 f
35	Totals, Sixth District Agricultural Association	—	—	\$168,103 f
36	Department of California Highway Patrol:			
37	Merced office—site acquisition	—	—	\$10,000 g
38	Sacramento headquarters—working drawings	—	—	30,000 g
39	Merced office—working drawings	—	—	4,000 g
40	Sacramento Academy—construct automotive shop	—	—	343,000 g
41	Sacramento Academy—equip automotive shop	—	—	7,000 g
42	Minor construction and improvements	—	—	4,300 g
43	Totals, Department of California Highway Patrol	—	—	\$398,300 g
44	Department of Mental Hygiene:			
45	State Hospitals:			
46	Agnews:			
47	Construct administration building, east area	—	\$877,400	—
48	Equipment for receiving and treatment building, 512-bed capacity	\$314,800	—	—
49	Construct water storage and settling basin, east and west areas	—	71,350	—
50	Alterations and improvements to kitchen and dishwashing rooms, ward buildings, east area	212,800	—	—
51	Atascadero:			
52	Equipment for dormitory ward buildings, 432-bed capacity	88,700	—	—
53	Equipment for office addition to existing building	3,500	—	—
54	Camarillo:			
55	Boiler plant alterations	133,550	—	—
56	Equipment for business and medical office building	22,000	—	—
57	Dewitt:			
58	Remodel food service building	68,200	—	—
59	Metropolitan:			
60	Remodel 3 old buildings for commissary expansion and classrooms	168,198	—	—
61	Equipment for remodeled old buildings for commissary expansion and classrooms	13,000	—	—
62	Napa:			
63	Construct foodcart room addition to main food service center	—	105,600	—

f Fair and Exposition Fund.

g Motor Vehicle Fund.

k Department of Employment Contingent Fund.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1958-59—Continued

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS		
		FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM STATE CONSTRUCTION PROGRAM FUND	FROM OTHER FUNDS
1	Department of Mental Hygiene—Continued			
2	State Hospitals—Continued			
3	Patton:			
4	Construct addition to administration building	—	\$682,500	—
5	Convert old kitchen building to commissary	\$104,000	—	—
6	Additional cost of sewage disposal facilities	204,850	—	—
7	Equipment for 2 ward buildings, 1,072-bed capacity	391,200	—	—
8	Stockton:			
9	Construct addition to administration building	—	130,925	—
10	Replace boiler at steam plant	126,700	—	—
11	Convert recovery areas in receiving and treatment building to a ward (48 beds)	51,550	—	—
12	Fairview:			
13	Continue site development—units 5 and 6	—	71,000	—
14	Construct library occupational therapy canteen and barbershop buildings	—	603,900	—
15	Construct school—phase II	—	104,100	—
16	Equipment for school—phases I and II	88,380	—	—
17	Pacific:			
18	Modernize and repair 2 wards	310,000	—	—
19	Equipment for 2 wards	7,000	—	—
20	Remodel old laundry building for maintenance shop building	182,600	—	—
21	Equipment for maintenance shop	12,400	—	—
22	Sonoma:			
23	Construct addition to laundry building and install equipment	—	554,800	—
24	Construct addition to general warehouse	—	200,000	—
25	Minor construction and improvements	1,431,698	—	—
26	Totals, Department of Mental Hygiene	\$3,935,126	\$3,401,575	—
27	Military Department:			
28	Preparation of plans and supervision of construction to be financed from federal funds	\$100,000	—	—
29	Minor construction, improvements and repairs	81,000	—	—
30	Totals, Military Department	\$181,000	—	—
31	Department of Motor Vehicles:			
32	Sacramento office building—Site acquisition	—	—	\$285,000 g
33	San Jose office building—Site acquisition	—	—	100,000 g
34	Santa Barbara office building—Site acquisition	—	—	50,000 g
35	Los Angeles off-street parking—Site acquisition	—	—	150,000 g
36	Stockton off-street parking—Site acquisition	—	—	80,000 g
37	Riverside office building—Site acquisition	—	—	80,000 g
38	Sacramento office building—Working drawings	—	—	350,000 g
39	Los Angeles office building—Convert warehouse	—	—	56,250 g
40	San Francisco office building—Construction	—	—	365,000 g
41	Hollywood office building—Construction	—	—	244,000 g
42	Fresno office building—Construction	—	—	265,300 g
43	Santa Barbara office building—Construction	—	—	116,700 g
44	Long Beach office building—Construction	—	—	242,400 g
45	Minor construction and improvements	—	—	39,775 g
46	Totals, Department of Motor Vehicles	—	—	\$2,424,425 g
47	Department of Natural Resources:			
48	Division of Forestry:			
49	Lookouts and forest fire stations—Site acquisition	\$10,000	—	—
50	Equip Santa Rosa administration building addition	1,520	—	—
51	Equip Shasta County headquarters building	755	—	—
52	Equip Riverside County headquarters office and barracks	5,800	—	—
53	Construct and equip Folsom Dam forestry camp	380,426	—	—
54	2 forestry camps—Site development, working drawings, and equipment	433,620	—	—
55	Engineering, planning, and inspection services	109,735	—	—
56	Construct Santa Rosa building addition	—	\$55,000	—
57	Construct Shasta County headquarters office	—	55,000	—
58	Construct Riverside County office and barracks	—	115,000	—
59	Minor construction and improvements	380,525	—	—
60	Totals, Department of Natural Resources	\$1,322,381	\$225,000	—
61	Department of Public Health:			
62	Minor construction and improvements	\$10,845	—	—
63	g Motor Vehicle Fund.			

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1958-59—Continued

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS		
		FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM STATE CONSTRUCTION PROGRAM FUND	FROM OTHER FUNDS
1				
2	Department of Veterans Affairs:			
3	Veterans' Home of California:			
4	Hospital intermediate care wing working drawings-----	-	\$60,000	-
5	Hospital intermediate care wing construction-----	-	1,074,050	-
6	Minor construction and improvements-----	\$69,670	-	-
7				
8	Totals, Department of Veterans Affairs-----	\$69,670	\$1,134,050	-
9				
10	Department of Water Resources:			
11	Minor construction and improvements-----	\$41,300	-	-
12	Unallocated Balances:			
13	Preliminary plans-----	\$500,000	-	-
14	Increased cost of construction-----	-	\$6,500,000	-
15	Miscellaneous repairs and improvements-----	50,000	-	-
16				
17	Totals, Unallocated Balances-----	\$550,000	\$6,500,000	-
18				
19	TOTALS, PROPOSED NEW APPROPRIATIONS, STATE BUILDING			
20	PROGRAM-----	\$20,717,360	\$125,420,666	\$4,409,908
21				
22				
23				
24				
25				
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

STATE BUILDING PROGRAM

LINE	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1	CAPITAL OUTLAY AND SAVINGS FUND			
2				
3	Accumulated surplus, July 1-----	\$28,513,641	\$24,589,066	-
4	Prior year adjustment-----	24	-	-
5				
6	Accumulated Surplus, Adjusted-----	\$28,513,665	\$24,589,066	-
7	Revenues:			
8	Interest on investments-----	880,608	275,750 ^a	- ^a
9	Miscellaneous-----	27,664	873	-
10	Transfers From Other Funds:			
11	General Fund-----	80,537,750	84,755,435	22,774,791
12				
13	Totals, Resources-----	\$109,959,687	\$109,621,124	\$22,774,791
14	Less Expenditures:			
15	Agriculture-----	\$2,424	\$268,176	\$6,000
16	Corrections-----	2,274,576	7,045,996	896,068
17	Youth Authority-----	8,644,479	3,759,533	982,279
18	Education-----	35,019,568	55,354,205	9,576,213
19	University of California-----	11,372,941	15,693,567	2,908,800
20	Finance-----	1,740,455	7,138,408	237,678
21	Fairs and Expositions-----	-	132,955	-
22	Mental Hygiene-----	24,106,610	12,988,964	4,212,626
23	Military-----	656,053	1,276,402	1,760,931
24				
25	Natural Resources-----	1,290,693	4,523,329	1,322,381
26	Public Health-----	77,005	327,794	10,845
27	Veterans Affairs-----	153,629	831,837	69,670
28	Water Resources-----	37,036	97,933	166,300
29	Unallocated-----	-	182,025	625,000
30				
31	Total Expenditures-----	\$85,370,621	\$109,621,124	\$22,774,791
32				
33	Accumulated Surplus, June 30-----	\$24,589,066	-	-
34				
35				
36				
37	STATE CONSTRUCTION PROGRAM FUND ^a			
38				
39	Available funds, July 1-----	-	\$200,000,000	\$122,924,793
40	Receipts:			
41	Interest on investments-----	-	-	477,500
42	From college dormitory revenue bonds-----	-	-	14,785,000
43				
44	Total Resources-----	-	\$200,000,000	\$138,187,293
45	Less Expenditures:			
46	Agriculture-----	-	-	\$367,500
47	Corrections-----	-	\$10,761,000	16,946,224
48	Youth Authority-----	-	-	12,169,100
49	Education-----	-	46,400,950	42,120,170
50	University of California-----	-	13,738,057	45,808,047
51	Finance-----	-	-	1,049,000
52	Mental Hygiene-----	-	5,206,300	3,401,575
53	Natural Resources-----	-	-	225,000
54	Veterans Affairs-----	-	-	1,134,050
55	Unallocated-----	-	954,150	6,500,000
56				
57	Total Expenditures, Capital Outlay-----	-	\$77,060,457	\$129,720,666
58	Printing and preparing bonds-----	-	14,750	24,750
59				
60	Total Expenditures-----	-	\$77,075,207	\$129,745,416
61				
62	Available Funds, June 30-----	-	\$122,924,793	\$8,441,877
63				

^a Interest included with earnings in pooled money investment account, in accordance with Chapter 1542, Statutes of 1957.

DEPARTMENT OF AGRICULTURE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	The work of this department is of a regulatory and service nature. It is headquartered in Sacramento and has offices, field crews,			
3	advisors and consultants operating throughout the State. A major portion of the departmental responsibility is accomplished in			
4	co-operation with the 53 offices of county agriculture commissioners and consists of protection of plants and animals from in-			
5	fectious diseases, pest animals, weeds and injurious insects and the prevention of the introduction and spread of crop and live-			
6	stock pests and diseases.			
7	This budget provides for purchase of land and construction of 2 additional facilities for border quarantine inspection necessitated by			
8	relocation of existing highways or improvement of highways which has permitted increased vehicular traffic.			
9				
10				
11	REAL PROPERTY ACQUISITION			
12				
13	PROPOSED 1958-59 EXPENDITURES ^b			
14				
15	Acquisition of Site For Plant Quarantine Inspection Stations:			
16	Twentynine Palms -----	-	-	\$4,500
17	A new station is required because of improvement to State			
18	Highway No. 187 between Amhoy and Twentynine Palms			
19	and resulting increase in traffic.			
20				
21				
22	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
23				
24	Acquisition of Site For Fruit and Vegetable Standardization			
25	Stations:			
26	Carpinteria -----	\$365	\$10,570	-
27	Acquisition of Sites For Plant Quarantine Stations:			
28	Blythe -----	105	11,229	-
29	Benton -----	250	-	-
30				
31	TOTAL EXPENDITURES (Real Property Acquisition) (Capital			
32	<i>Outlay and Savings Fund)</i> -----	\$720	\$21,799	\$4,500
33				
34				
35	MAJOR CONSTRUCTION, IMPROVEMENTS,			
36	AND EQUIPMENT			
37				
38	PROPOSED 1958-59 EXPENDITURES ^a			
39				
40	Construct plant quarantine inspection station at Twentynine Palms	-	-	\$83,900
41	A new station is required because of improvement to State High-			
42	way No. 187 between Amhoy and Twentynine Palms and			
43	resulting increase in traffic.			
44	Construct plant quarantine inspection station at Truckee -----	-	-	283,600
45	A new station is required because of the completion of freeway			
46	around existing station with maintenance of both existing			
47	and new road on a year-around basis.			
48	Equip plant quarantine station at Twentynine Palms -----	-	-	750
49	<i>Capital Outlay and Savings Fund</i>			
50				
51	Equip plant quarantine station at Truckee -----	-	-	750
52	<i>Capital Outlay and Savings Fund</i>			
53				
54				
55	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
56				
57	Construct Plant Quarantine Inspection Stations:			
58	Benton -----	\$10	\$46,778	-
59	Fort Ynma -----	4,490 ^d	-	-
60	Blythe -----	-	134,569	-
61	Construct Animal and Poultry Disease Diagnostic Laboratories:			
62	Lancaster -----	491 ^d	-	-
63	Turlock -----	50,000	-	-
64	<i>Fairs and Exposition Fund</i>			
65				
66	Preliminary plans and construction of fruit and vegetable standard-			
67	ization stations at Carpinteria -----	900	58,450	-
68	Preliminary Plans For:			
69	Construction of plant quarantine inspection station—Truckee ---	-	3,000	-
70	Construction of plant quarantine inspection station—Twentynine			
71	Palms -----	-	800	-
72				
73	TOTAL EXPENDITURES (Major Construction) -----	\$45,929	\$243,597	\$369,000
74	<i>Capital Outlay and Savings Fund</i> -----	4,071	243,597	1,500
75	<i>State Construction Program Fund ^c</i> -----	-	-	367,500
76	<i>Fair and Exposition Fund</i> -----	50,000	-	-
77				

^a From State Construction Program Fund unless otherwise indicated.

^b From Capital Outlay and Savings Fund unless otherwise indicated.

^c Expenditures from bond funds not included in budget totals.

^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF AGRICULTURE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
2	AND EQUIPMENT^b			
3				
4				
5	Departmental Administration:			
6	Public address system—headquarters office, Sacramento-----	\$1,545	\$430	-
7	Animal and Poultry Disease Diagnostic Laboratories:			
8	Petaluma:			
9	Fence premises-----	—490	-	-
10	Prefabricated feed storage building-----	-	850	-
11	Fresno:			
12	Animal housing and holding corral-----	—128	-	-
13	Install irrigating and sprinkling system-----	-	1,500	-
14	Lancaster:			
15	Inoculated birdhouse-----	1,702	-	-
16	Chick and stock animal rearing room-----	1,450	-	-
17	Asphalt surfacing parking area-----	800	-	-
18	Enclosure fence-----	948	-	-
19	Fair and Exposition Fund-----	-	-	-
20				
21	TOTAL EXPENDITURES (Minor Construction)-----	\$5,827	\$2,780	-
22	Capital Outlay and Savings Fund-----	927	2,780	-
23	Fair and Exposition Fund-----	4,900	-	-
24				
25	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$52,476	\$268,176	\$373,500
26	Capital Outlay and Savings Fund-----	—2,424	268,176	6,000
27	Fair and Exposition Fund-----	54,900	-	-
28	State Construction Program Fund-----	-	-	367,500
29				
30				
31	RECONCILIATION WITH APPROPRIATIONS			
32				
33	REAL PROPERTY ACQUISITION			
34				
35	Capital Outlay and Savings Fund			
36				
37	Budget Act appropriation-----	-	-	\$4,500
38	Allocations from Section 16409, Government Code-----	-	\$7,000	-
39	Prior Year Balances Available:			
40	Budget Act of 1955, Item 277-----	\$4,185	3,570	-
41	Budget Act of 1955, Item 277.5-----	11,334	11,229	-
42	Budget Act of 1954, Item 281-----	1,176	-	-
43				
44	Total Available-----	\$16,695	\$21,799	\$4,500
45	Available in Subsequent Years:			
46	Budget Act of 1955, Item 277-----	—3,570	-	-
47	Budget Act of 1955, Item 277.5-----	—11,229	-	-
48	Transferred to Section 16409, Government Code:			
49	Budget Act of 1954, Item 281-----	—1,176	-	-
50				
51	TOTAL EXPENDITURES (Real Property Acquisition)-----	\$720	\$21,799	\$4,500
52				
53				
54	MAJOR CONSTRUCTION, IMPROVEMENTS,			
55	AND EQUIPMENT			
56				
57	Capital Outlay and Savings Fund			
58				
59	Budget Act appropriation-----	-	\$51,150	\$1,500
60	Allocations From:			
61	Budget Act of 1956, Item 422-----	\$900	-	-
62	Section 16409, Government Code-----	-	7,300	-
63	Budget Act of 1957, Item 420-----	-	3,800	-
64	Prior Year Balances Available:			
65	Budget Act of 1955, Item 277.5-----	134,569	134,569	-
66	Budget Act of 1955, Item 278-----	46,788	46,778	-
67	Budget Act of 1954, Item 283-----	49	-	-
68				
69	Total Available-----	\$182,306	\$243,597	\$1,500
70	Available in Subsequent Years:			
71	Budget Act of 1955, Item 277.5-----	—134,569	-	-
72	Budget Act of 1955, Item 278-----	—46,778	-	-
73	Transferred to Section 16409, Government Code:			
74	Budget Act of 1955, Item 399-----	—4,490	-	-
75	Budget Act of 1953, Item 393-----	—491	-	-
76	Budget Act of 1954, Item 283-----	—49	-	-
77				
78	TOTAL EXPENDITURES-----	—\$4,071	\$243,597	\$1,500
79				
80	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
81				
82				
83				
84				
85				
86				

DEPARTMENT OF AGRICULTURE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	RECONCILIATION WITH APPROPRIATIONS—Continued			
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT—Continued			
6				
7	State Construction Program Fund ^c			
8				
9	Budget Act appropriation (Expenditures) -----	-	-	\$367,500
10				
11	Fair and Exposition Fund			
12				
13	Budget Act appropriation (Expenditures) -----	\$50,000	-	-
14				
15	TOTAL EXPENDITURES (Major Construction) -----	\$45,929	\$243,597	\$369,000
16				
17				
18	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
19	AND EQUIPMENT			
20				
21	Capital Outlay and Savings Fund			
22				
23	Budget Act appropriation -----	\$1,975	\$2,350	-
24	Prior Year Balances Available:			
25	Budget Act of 1956, Item 291 -----	-	430	-
26				
27	Total Available -----	\$1,975	\$2,780	-
28	Available in Subsequent Years:			
29	Budget Act of 1956, Item 291 -----	430	-	-
30	Transferred to Section 16409, Government Code:			
31	Budget Act of 1955, Item 279 -----	490	-	-
32	Budget Act of 1953, Item 399 -----	128	-	-
33				
34	TOTAL EXPENDITURES -----	\$927	\$2,780	-
35				
36	Fair and Exposition Fund			
37				
38	Budget Act appropriation -----	\$4,933	-	-
39	Unexpended balance, estimated savings -----	33	-	-
40				
41	TOTAL EXPENDITURES -----	\$4,900	-	-
42				
43	TOTAL EXPENDITURES (Minor Construction) -----	\$5,827	\$2,780	-
44				
45	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$52,476	\$268,176	\$373,500
46	Capital Outlay and Savings Fund -----	2,424	268,176	6,000
47	Fair and Exposition Fund -----	54,990	-	-
48	State Construction Program Fund ^c -----	-	-	367,500
49				
50	^c Expenditures from bond funds not included in budget totals.			
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

POULTRY IMPROVEMENT COMMISSION

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	MAJOR CONSTRUCTION, IMPROVEMENTS,			
3	AND EQUIPMENT			
4				
5	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^f			
6				
7	Relocation and improvement of chicken testing buildings and			
8	facilities -----	\$45,832	-	-
9				
10	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
11	AND EQUIPMENT ^f			
12				
13				
14	Turkey Testing Project:			
15	Residence, utilities, and equipment -----	\$11,079	\$16,660	-
16				
17	TOTAL EXPENDITURES, CAPITAL OUTLAY (Fair and			
18	Exposition Fund) -----	\$56,911	\$16,600	-
19				
20				
21				
22	RECONCILIATION WITH APPROPRIATIONS			
23				
24	MAJOR CONSTRUCTION, IMPROVEMENTS,			
25	AND REPAIRS			
26				
27	Fair and Exposition Fund			
28				
29	Budget Act appropriation -----	\$45,850	-	-
30	Unexpended balances, estimated savings -----	—18	-	-
31				
32	TOTAL EXPENDITURES (Major Construction) -----	\$45,832	-	-
33				
34				
35	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
36	AND EQUIPMENT			
37				
38	Fair and Exposition Fund			
39				
40	Budget Act appropriation -----	\$12,500	\$16,600	-
41	Unexpended balances, estimated savings -----	—1,421	-	-
42				
43	TOTAL EXPENDITURES (Minor Construction) -----	\$11,079	\$16,600	-
44				
45	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$56,911	\$16,600	-
46				

^f From Fair and Exposition Fund unless otherwise indicated.

47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86

DEPARTMENT OF CORRECTIONS

LINE	SUMMARY	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	REAL PROPERTY ACQUISITION			
3				
4	Capital Outlay and Savings Fund			
5				
6	Men's Colony -----	-	-	\$5,000
7				
8				
9	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
10				
11				
12	Capital Outlay and Savings Fund			
13				
14	Departmental administration -----	\$18,370	-\$35,036	-
15	Medical Facility -----	-162,880	168,880	-
16	Men's Colony -----	535,312	350,921	-
17	Institution for Men, Chino -----	104,134	537,771	\$31,260
18	State Prison at Folsom -----	220,841	474,010	30,000
19	State Prison at San Quentin -----	12,813	877,015	-
20	State Prison at Soledad -----	348,049	1,309,695	305,350
21	Deuel Vocational Institution -----	-2,737	2,699,791	-
22	Institution for Women -----	817,866	63,824	17,900
23				
24	Total Expenditures -----	\$1,891,768	\$6,446,871	\$384,510
25				
26	State Construction Program Fund c			
27				
28	Men's Colony -----	-	\$10,761,000	\$10,626,033
29	Institution for Men, Chino -----	-	-	4,404,670
30	State Prison at Folsom -----	-	-	283,072
31	State Prison at Soledad -----	-	-	1,204,900
32	Institution for Women -----	-	-	427,549
33				
34	Total Expenditures -----	-	\$10,761,000	\$16,946,224
35				
36	TOTAL EXPENDITURES, ALL FUNDS (Major Construction) -	\$1,891,768	\$17,207,871	\$17,330,734
37				
38				
39	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
40				
41	Capital Outlay and Savings Fund			
42				
43				
44	Medical Facility -----	\$14,952	\$9,585	\$5,000
45	Men's Colony -----	402	77,756	33,795
46	Institution for Men, Chino -----	143,120	192,975	91,470
47	State Prison at Folsom -----	110,779	113,370	117,927
48	State Prison at San Quentin -----	41,154	91,905	70,711
49	State Prison at Soledad -----	43,422	70,450	56,395
50	Deuel Vocational Institution -----	23,964	42,891	58,010
51	Institution for Women -----	5,015	193	73,250
52				
53	TOTAL EXPENDITURES (Minor Construction) -----	\$382,808	\$599,125	\$506,558
54				
55	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$2,274,576	\$17,806,996	\$17,842,292
56	<i>Capital Outlay and Savings Fund</i> -----	<i>2,274,576</i>	<i>7,045,996</i>	<i>896,068</i>
57	<i>State Construction Program Fund c</i> -----	-	<i>10,761,000</i>	<i>16,946,224</i>
58				
59				

GENERAL ANALYSIS

The 5-year building program of this department is designed to provide facilities which will meet the anticipated population growth and ultimately permit housing of inmates in accordance with the following standards:

For cell buildings—1 bed and 1 prisoner per cell.
For dormitories—1 bed per 50 square feet of floor space.

The program also includes rehabilitation of the older prisons and elimination of unsafe facilities. The rated capacities shown below are computed on the above standards with 25 percent of the hospital beds being included at all institutions except the Medical Facility and the Men's Colony where all beds are counted.

The projected population is based on an anticipated court commitment rate of 70 per 100,000 population in the 18-49 age group for adult male felons and 4.5 per 100,000 in the same age group for adult female felons.

The 1958-59 major construction program is primarily directed toward an expansion of capacity to meet the needs of increasing inmate population and to progress toward the goals set forth above. Additional construction to increase rated capacity is proposed, including 1,200-cell capacity at the Men's Colony, 72 in dormitory capacity at the State Prison at Folsom, plus 150-cell capacity in the Reception-Guidance Center and 51 in hospital capacity at the Institution for Men, Chino. Treatment facilities, utilities, and auxiliary buildings are proposed to meet the requirements at the various institutions to handle the increasing inmate population. These facilities include vocational shops, an industrial building, increased warehouse space, and increased dairy, laundry, and sewage disposal facilities.

The 1958-59 minor construction program mainly proposes essential projects at the older institutions, and minor improvements and alteration projects at newer institutions.

c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF POPULATION AND CAPACITIES AT END OF YEAR (JUNE 30)

	1956-57	1957-58	1958-59	1959-60	1960-61	1961-62	1962-63
Total Population, All Institutions-----	16,297	17,215	17,855	19,186	19,993	20,709	21,457
Total Capacity, All Institutions-----	13,894	14,433	16,475	16,625	19,249	19,829	19,999
Total Additional Capacity Needed----	2,403	2,782	1,380	2,561	744	880	1,458
MALE INSTITUTIONS							
Total Population-----	15,662	16,520	17,125	18,398	19,175	19,857	20,564
Increase over preceding year-----	939	858	605	1,273	777	682	707
Total Capacity-----	13,320	13,774	15,796	15,946	18,570	19,030	19,200
Permanent-----	9,670	10,270	11,942	12,042	14,942	15,242	15,742
Temporary-----	2,716	2,540	2,430	2,320	1,884	1,884	1,394
Camps ^a -----	934	964	1,424	1,584	1,744	1,904	2,064
Additional Capacity Needed-----	2,342	2,746	1,329	2,452	605	827	1,364
INSTITUTION FOR WOMEN							
Population-----	635	695	730	788	818	852	893
Increase over preceding year-----	39	60	35	58	30	34	41
Capacity—permanent-----	574	659	679	679	679	799	799
Additional Capacity Needed-----	61	36	51	109	139	53	94
CAPACITIES BY INSTITUTION—MALE							
MEDICAL FACILITY—Permanent----	1,370	1,970	1,970	1,970	1,970	1,970	1,970
MEN'S COLONY-----	1,200	1,200	1,250	1,250	3,650	3,650	3,650
Permanent-----	—	—	—	—	2,400	2,400	2,400
Temporary-----	1,200	1,200	1,250	1,250	1,250	1,250	1,250
INSTITUTION FOR MEN-----	2,236	2,236	2,536	2,536	2,686	2,836	2,846
Chino:							
Permanent-----	1,236	1,236	1,236	1,236	1,386	1,536	2,036
Temporary-----	350	350	490	490	490	490	—
Camps ^a -----	350	350	510	510	510	510	510
Tehachapi Branch:							
Permanent-----	300	300	300	300	300	300	300
STATE PRISON AT FOLSOM-----	2,127	2,157	2,369	2,069	2,149	2,229	2,309
Permanent-----	1,513	1,513	1,585	1,585	1,585	1,585	1,585
Temporary-----	444	444	444	144	144	144	144
Camps ^a -----	170	200	340	340	420	500	580
STATE PRISON AT SAN QUENTIN-----	3,022	2,846	3,106	3,176	3,276	3,356	3,436
Permanent-----	2,472	2,472	2,572	2,672	2,772	2,772	2,772
Temporary-----	286	110	110	—	—	—	—
Camps ^a -----	264	264	424	504	504	584	664
STATE PRISON AT SOLEDAD-----	2,138	2,138	3,338	3,418	3,162	3,312	3,312
Permanent-----	1,552	1,552	2,752	2,752	2,852	3,002	3,002
Temporary-----	436	436	436	436	—	—	—
Camps ^a -----	150	150	150	230	310	310	310
DEUEL VOCATIONAL INSTITUTION—Permanent-----	1,227	1,227	1,227	1,527	1,677	1,677	1,677

^a Seasonal camps not included in capacity.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	Departmental Administration			
6	Funds have been allocated on a department-wide basis in the 1956-57 and 1957-58 Fiscal Years for preparation of preliminary plans			
7	for the capital outlay projects to be budgeted in the subsequent year. The allocations for the 1956-57 Fiscal Year includes funds			
8	for the revision of the institutions' master plans. Preliminary plans expenditures are reported in the budgets of the respective			
9	institutions.			
10				
11	MAJOR CONSTRUCTION, IMPROVEMENTS,			
12	AND EQUIPMENT			
13				
14	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
15				
16	Master plans preparation	\$18,370	-	-
17	Preliminary plans	-	—\$35,036 ^d	-
18				
19	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
20	Outlay and Savings Fund)	\$18,370	—\$35,036	-
21				
22				
23				
24	RECONCILIATION WITH APPROPRIATIONS			
25				
26	MAJOR CONSTRUCTION, IMPROVEMENTS,			
27	AND EQUIPMENT			
28				
29	Capital Outlay and Savings Fund			
30				
31	Allocations From:			
32	Budget Act of 1956, Item 422	\$18,370	-	-
33	Transferred to Budget Act of 1955, Item 398:			
34	Budget Act of 1956, Item 422	-	—\$10,780	-
35	Budget Act of 1955, Item 398	-	—24,256	-
36				
37	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
38	Outlay and Savings Fund)	\$18,370	—\$35,036	-
39				
40				
41				
42				
43				
44				
45				
46				
47	Medical Facility			
48	This new permanent institution, with a rated capacity of 1,420, provides special custody of inmates who are mentally ill, chronically			
49	ill, narcotics addicts, sex offenders, or otherwise physically or mentally abnormal. Due to the type of inmates there is a limited			
50	training program with the emphasis on psychiatric treatment. Close custody is provided in the Reception-Guidance Center unit			
51	for observation and study of new commitments, prior to assignment to other institutions. This unit, with a rated capacity of			
52	550, began receiving inmates in July, 1957.			
53	The institution is located in Solano County about two miles south of Vacaville and consists of 903 acres of land, of which approxi-			
54	mately 100 acres are to be used for inmate and employee building areas.			
55				
56	MAJOR CONSTRUCTION, IMPROVEMENTS,			
57	AND EQUIPMENT			
58				
59	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
60				
61	Equip unit No. 4 to provide service and recreational facilities, in-			
62	cluding maintenance shops, library, chapels, gymnasium-audi-			
63	torium, classrooms, vocational shops, garage and service station	\$100,879	\$53,200	-
64	Construct unit No. 5, Reception-Guidance Center, including cells,			
65	messhalls, classrooms, and vocational shops, dayrooms and			
66	library	—252,274 ^d	108,214	-
67	Equip unit No. 5	135,079	7,466	-
68	Construct additions to water and sewage facilities	—468 ^d	-	-
69	Construct unit No. 1, original cell blocks (600 capacity)	—169,887 ^d	-	-
70	Equip units No. 2 and 3 to provide additional capacity for 800			
71	inmates	23,791	-	-
72				
73	TOTAL EXPENDITURES, (Major Construction) (Capital Out-			
74	lay and Savings Fund)	—\$162,880	\$168,880	-
75				
76	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
77	^d Unexpended balances previously reported as expended in a prior year.			
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	Medical Facility—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT ^b			
7				
8	Construct tool and implement shed and extend corporation yard----	-	-	\$5,000
9	Construct in-service training firing range-----	-	\$1,500	-
10	Alterations in commissary warehouse to enlarge dry storage and			
11	medical storage rooms-----	-	1,025	-
12	Install security fencing to provide exercise yard for "S" Wing pa-			
13	tients-----	-	5,000	-
14	Construct and improve institution roads-----	\$10,355	1,645	-
15	Building remodeling at Vacaville-----	3,453	415	-
16	Renovation of existing buildings at Vacaville to provide 4 resi-			
17	dences-----	1,144	-	-
18				
19	TOTAL EXPENDITURES (Minor Construction) (<i>Capital Out-</i>			
20	<i>lay and Savings Fund</i>)-----	\$14,952	\$9,585	\$5,000
21				
22	TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Capital</i>			
23	<i>Outlay and Savings Fund</i>)-----	—\$147,928	\$178,465	\$5,000
24				
25				
26				
27				
28	RECONCILIATION WITH APPROPRIATIONS			
29				
30	MAJOR CONSTRUCTION, IMPROVEMENTS,			
31	AND EQUIPMENT			
32				
33	Capital Outlay and Savings Fund			
34				
35	Prior Year Balances Available:			
36	Budget Act of 1953, Item 290-----	\$2,186,475	\$435,049	-
37	Budget Act of 1952, Item 298-----	102,596	-	-
38	Budget Act of 1950, Item 286-----	6,275	-	-
39				
40	Total Available-----	\$2,295,346	\$435,049	-
41	Available in subsequent year-----	435,049	-	-
42	Transferred to Section 16409, Government Code:			
43	Budget Act of 1955, Item 399-----	468	-	-
44	Budget Act of 1953, Item 290-----	—1,767,742	—266,169	-
45	Budget Act of 1952, Item 298-----	76,000	-	-
46	Budget Act of 1950, Item 286-----	—6,275	-	-
47	Unexpended Balances, Estimated Savings:			
48	Budget Act of 1952, Item 298-----	—2,805	-	-
49	Budget Act of 1951, Item 362.3-----	—168,532	-	-
50	Budget Act of 1950, Item 286-----	—1,355	-	-
51				
52	TOTAL EXPENDITURES (Major Construction)-----	—\$162,880	\$168,880	-
53				
54				
55	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
56	AND EQUIPMENT			
57				
58	Capital Outlay and Savings Fund			
59				
60	Budget Act appropriation-----	\$12,000	\$7,525	\$5,000
61	Prior Year Balances Available:			
62	Budget Act of 1956, Item 295-----	-	1,645	-
63	Budget Act of 1955, Item 284-----	3,868	415	-
64	Budget Act of 1954, Item 286-----	6,612	-	-
65				
66	Total Available-----	\$22,480	\$9,585	\$5,000
67	Available in subsequent year-----	—2,060	-	-
68	Unexpended Balance, Estimated Savings:			
69	Budget Act of 1954, Item 286-----	—5,468	-	-
70				
71	TOTAL EXPENDITURES (Minor Construction)-----	\$14,952	\$9,585	\$5,000
72				
73	TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Capital</i>			
74	<i>Outlay and Savings Fund</i>)-----	—\$147,928	\$178,465	\$5,000
75				

^b From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	Men's Colony			
5	The present facility is located in the hospital section of Camp San Luis Obispo with a capacity for 1,250 inmates in army barracks.			
6	Pursuant to Section 2046 of the Penal Code, it is planned eventually to build a 3,000 capacity medium security institution on this			
7	state-owned property. Funds to start construction of the initial increment of 1,200 capacity were authorized in the Budget Act			
8	of 1957. The purchase of a small parcel of real property and auxiliary buildings for the first 1,200 are proposed in this budget.			
9	The second 1,200-man increment together with certain auxiliary units is also proposed in this budget.			
10				
11	REAL PROPERTY ACQUISITION			
12				
13	PROPOSED 1958-59 EXPENDITURES ^b			
14				
15	Purchase land for construction site-----	-	-	\$5,000
16	This small parcel of land of about 18 acres cuts into a corner of			
17	the security area on which the new institution will be			
18	located. This purchase is needed to complete the state owner-			
19	ship of land on which construction is planned.			
20				
21				
22	MAJOR CONSTRUCTION, IMPROVEMENTS,			
23	AND EQUIPMENT			
24				
25	PROPOSED 1958-59 EXPENDITURES ^a			
26				
27	Construct new medium security facilities (partial cost)-----	-	-	\$4,684,433
28	This project (phase 2) will provide guard towers, chapels, voca-			
29	tional and maintenance shops, incinerator and other auxili-			
30	ary facilities as scheduled in the master plan. This, together			
31	with phase 1 included in the 1957-58 Budget, will provide a			
32	complete, operable institution for 1,200.			
33				
34	Construction Funds for Projects With Working Drawings			
35				
36	Construct new medium security facilities (partial cost)-----	-	-	\$5,941,600
37	This project (phase 3) will provide for the second 1,200 capacity			
38	plus an industrial warehouse, an arts and crafts building and			
39	an outdoor auditorium and gymnasium. This project will			
40	complete the construction of the presently planned 2,400			
41	additional capacity.			
42				
43				
44	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
45				
46	Construct new medium security facilities-----	-	\$10,761,000	-
47	State Construction Program Fund			
48				
49	Construct new medium security facilities (utilities and services			
50	only)-----	\$196,725	3,275	-
51	Working plans for medium security facilities-----	200,000	300,000	-
52	Relocate and renovate existing army buildings—200 capacity-----	24,879	42,621	-
53	Equip existing army buildings-----	75,975	5,025	-
54	Construct and alteration of hospital section of Camp San Luis			
55	Obispo—600 capacity-----	18,029	-	-
56	Equip hospital section-----	19,704	-	-
57				
58	TOTAL EXPENDITURES (Major Construction)-----	\$535,312	\$11,111,921	\$10,626,033
59	Capital Outlay and Savings Fund-----	535,312	350,921	-
60	State Construction Program Fund ^c -----	-	10,761,000	10,626,033
61				
62				
63	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
64	AND EQUIPMENT ^b			
65				
66	Remodel building for library-----	-	-	\$6,500
67	Remodel building for education-----	-	-	7,245
68	Remodel building for group counseling-----	-	-	2,850
69	Install boiler water treatment systems-----	-	-	2,000
70	Pave roadways and walks (second of 3 increments)-----	-	-	5,000
71	Equip arts and crafts shop-----	-	-	4,200
72	Equip dayrooms (first of 2 increments)-----	-	-	6,000
73	Provide additional fire protection for existing building-----	-	\$3,700	-
74	Relocate buildings to provide maintenance shops and warehouses-----	-	9,500	-
75	Relocate buildings to provide arts and crafts vocational shops-----	-	8,360	-
76	Enclose dormitory porches to provide dayrooms-----	-	10,950	-
77	Enlarge gatehouse to provide waiting room and handicraft sales			
78	facilities-----	-	6,000	-
79	Install fluorescent light fixtures-----	-	4,000	-
80	Pave roadways and walks (first of 2 increments)-----	-	10,000	-
81	Construct bleachers for recreation field-----	-	2,500	-
82				
83	^a From State Construction Program Fund unless otherwise indicated.			
84	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
85	^c Expenditures from bond funds not included in budget totals.			
86				

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	Men's Colony—Continued			
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Equip vocational electronics class-----	—	\$9,200	—
9	Alterations to existing facilities-----	\$402	827	—
10	Original equipment for population increase-----	—	12,430	—
11	Minor alterations and improvement projects-----	—	289	—
12				
13	TOTAL EXPENDITURES (Minor Construction) (<i>Capital</i>			
14	<i>Outlay and Savings Fund</i>)-----	\$402	\$77,756	\$33,795
15				
16	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$535,714	\$11,189,677	\$10,664,828
17	<i>Capital Outlay and Savings Fund</i> -----	535,714	428,677	38,795
18	<i>State Construction Program Fund</i> c-----	—	10,761,000	10,626,033
19				
20				
21				
22	RECONCILIATION WITH APPROPRIATIONS			
23				
24	REAL PROPERTY ACQUISITION			
25				
26	Capital Outlay and Savings Fund			
27				
28	Budget Act appropriation (Expenditures)-----	—	—	\$5,000
29				
30				
31	MAJOR CONSTRUCTION, IMPROVEMENTS,			
32	AND EQUIPMENT			
33				
34	Capital Outlay and Savings Fund			
35				
36	Budget Act appropriation-----	\$863,230	\$726,600	—
37	Allocations From:			
38	Budget Act of 1955, Item 400-----	2,200	—	—
39	Prior Year Balances Available:			
40	Budget Act of 1956, Item 296-----	—	350,921	—
41	Budget Act of 1955, Item 400-----	—	5	—
42	Budget Act of 1954, Item 287-----	36,409	—	—
43				
44	Total Available-----	\$901,839	\$1,077,526	—
45	Available in subsequent year-----	—350,926	—	—
46	Transferred to Chapter 1080/57:			
47	Budget Act of 1957, Item 289-----	—	—726,600	—
48	Transferred to Section 16409, Government Code:			
49	Budget Act of 1956, Item 296-----	—14,730	—	—
50	Budget Act of 1955, Item 400-----	—	—5	—
51	Unexpended Balances, Estimated Savings:			
52	Budget Act of 1954, Item 287-----	—871	—	—
53				
54	TOTAL EXPENDITURES-----	\$535,312	\$350,921	—
55				
56	State Construction Program Fund c			
57				
58	Budget Act appropriation (Expenditures)-----	—	\$10,761,000	\$10,626,033
59				
60	TOTAL EXPENDITURES (Major Construction)-----	\$535,312	\$11,111,921	\$10,626,033
61				
62				
63	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
64	AND EQUIPMENT			
65				
66	Capital Outlay and Savings Fund			
67				
68	Budget Act appropriation-----	\$5,000	\$64,210	\$33,795
69	Prior Year Balances Available:			
70	Budget Act of 1956, Item 297-----	—	827	—
71	Budget Act of 1955, Item 285-----	11,802	15,573	—
72				
73	Total Available-----	\$16,802	\$80,610	\$33,795
74	Available in subsequent year-----	—16,400	—	—
75	Transferred to Section 16409, Government Code:			
76	Budget Act of 1955, Item 285-----	—	—2,854	—
77				
78	TOTAL EXPENDITURES (Minor Construction)-----	\$402	\$77,756	\$33,795
79				
80	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$535,714	\$11,189,677	\$10,664,828
81	<i>Capital Outlay and Savings Fund</i> -----	535,714	428,677	38,795
82	<i>State Construction Program Fund</i> c-----	—	10,761,000	10,626,033
83				
84	c Expenditures from bond funds not included in budget totals.			
85				
86				

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	Institution for Men, Chino			
4	This is primarily a minimum security prison with an extensive agricultural and industrial program. The institution is located in			
5	Sau Bernardino County about 2 miles south of Chino on 2,566 acres of land. It was opened in 1941 and consists of reinforced			
6	concrete permanent main buildings, semipermanent steel industrial buildings, frame farm buildings and temporary steel barracks			
7	buildings. It has a rated permanent-type capacity of 828. Temporary barracks with a capacity of 350 are now in use, and it			
8	is planned to reopen additional temporary barracks with 140 capacity during 1958-59. The perennial state camps have a capacity			
9	of 510. The southern reception-guidance center is located on a 15-acre portion of the Chino site, and is reinforced concrete con-			
10	struction with a capacity of 408 inmates.			
11	The Tehachapi branch, located at the former women's institution near Tehachapi, is administered by the main institution at Chino.			
12	It has a rated capacity of 300.			
13	This budget proposes to expand facilities largely in order to provide services for the new Youth Training School which will be			
14	located on a portion of the Chino site. This proposed expansion includes: replacement of the present hospital with a 100-bed			
15	capacity hospital, increase sewage plant capacity, and increase capacity of laundry. It is also proposed to construct a 150-cell			
16	addition to the reception-guidance center to increase total inmate capacity to 558, and expand the dairy facilities to provide			
17	for the milk requirements of Metropolitan State Hospital.			
18				
19				
20	MAJOR CONSTRUCTION, IMPROVEMENTS,			
21	AND EQUIPMENT			
22				
23	PROPOSED 1958-59 EXPENDITURES ^a			
24				
25	Construct addition to reception-guidance center-----	-	-	\$1,612,700
26	This project will provide for additional capacity of 150 to meet			
27	the reception center requirements of the increasing number			
28	of inmates committed to the department by the courts in the			
29	southern 11 counties. This will bring the capacity to 558.			
30	Construct additional dairy facilities (partial cost)-----	-	-	362,200
31	This project will provide the additional dairy facilities to ade-			
32	quately handle milk production to meet the requirements of			
33	Metropolitan State Hospital.			
34	Construct additional sewage facilities-----	-	-	194,300
35	This project will increase sewage plant capacity to meet the			
36	additional requirements of the Youth Training School.			
37	Construct hospital-----	-	-	1,679,700
38	This project will provide a new 100-bed hospital which will re-			
39	place the present 49-capacity unit and provide additional			
40	beds required for this expanding institution and for the			
41	population of the new Youth Training School.			
42	Construct additional laundry facilities-----	-	-	555,770
43	This project will provide the increased laundry capacity required			
44	to service the increased population of this institution and			
45	the new Youth Training School.			
46	Equip bakery addition-----	-	-	20,500
47	<i>Capital Outlay and Savings Fund</i>			
48	To provide equipment for the bakery expansion project author-			
49	ized in 1957-58 and scheduled for completion in 1958-59.			
50	Equip laundry addition-----	-	-	10,760
51	<i>Capital Outlay and Savings Fund</i>			
52				
53				
54	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
55				
56	Enlarge bakery-----	-	\$272,150	-
57	Replace reservoir roof-----	-	87,950	-
58	Construct industrial warehouse (Tehachapi Branch)-----	-	42,400	-
59	Construct incoming and distribution natural gas lines and convert			
60	oil-fired burner equipment to natural gas operation-----	-	77,940	-
61	Domestic well and pump-----	\$54,360	-	-
62	Sewage treatment plant (Tehachapi)-----	45,738	-	-
63	Industries building (first increment) (Tehachapi)-----	22,120 ^d	1,161	-
64	Recondition facilities (Tehachapi Branch)-----	432 ^d	-	-
65	Equip reconditioned facilities-----	439	-	-
66	Construct additions to west dormitory (100 capacity)-----	1,110 ^d	-	-
67	Equip additions to west dormitory-----	1,015	-	-
68	Construct and equip vocational shop building to provide necessary			
69	space for vocational education-----	78	-	-
70	Enlarge dairy facilities-----	-	50,000	-
71	Preliminary Plans For:			
72	Additions to farm irrigation-----	-	1,520	-
73	Addition to dairy-----	-	2,250	-
74	Expand fire house-----	-	900	-
75	Domestic well (Tehachapi)-----	-	1,500	-

^a From State Construction Program Fund unless otherwise indicated.

^b From Capital Outlay and Savings Fund unless otherwise indicated.

^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	Institution for Men, Chino—Continued			
4				
5	ESTIMATED 1956-57 AND 1957-58			
6	EXPENDITURES—Continued			
7				
8	Preliminary Plans For—Continued			
9	Construct hospital	\$7,500	-	-
10	Enlarge laundry facilities	5,500	-	-
11	Addition to Reception-Guidance Center	5,000	-	-
12	Additional sewage unit	2,269	-	-
13	Develop master plan for possible permanent unit (Tehachapi)	3,000	-	-
14	Enlarge bakery	1,400	-	-
15	Dairy expansion, feed storage and mixing building	2,524	-	-
16	Replace reservoir roof	350	-	-
17	Incinerator	823	-	-
18	Industries warehouse (Tehachapi)	800	-	-
19				
20	TOTAL EXPENDITURES (Major Construction)	\$104,134	\$537,771	\$4,435,930
21	Capital Outlay and Savings Fund	104,134	537,771	31,260
22	State Construction Program Fund c	-	-	4,404,670
23				
24				
25	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
26	AND EQUIPMENT b			
27				
28	Construct warehouse facilities for camp operations	-	-	\$17,650
29	Install irrigation lines for fields 8, 15, 19, 22, and 23	-	-	29,500
30	Construct mezzanine for can storage in cannery addition	-	-	2,700
31	Construct pit silo and convert feed silo	-	-	7,880
32	Construct garbage and storage room with disposal unit (Tehachapi)	-	-	8,140
33	Construct inmate canteen (Tehachapi)	-	-	11,800
34	Grade and resurface roadways in security area (Tehachapi)	-	-	8,000
35	Install exhaust system for vocational general shops (Tehachapi)	-	-	2,800
36	Insulate warehouse and vocational shop building (Tehachapi)	-	-	3,000
37	Provide additional electrical capacity	-	\$10,500	-
38	Install laundries in 2 state forestry camps	-	18,160	-
39	Original complement of equipment for new forestry camp in San Bernardino County	-	8,700	-
40	Original complement of equipment for new forestry camp in San Diego County	-	8,700	-
41	Construct mezzanine floor and extend loading dock at commissary warehouse	-	2,240	-
42	Enlarge entrance gatehouse	-	6,390	-
43	Provide additional farrowing house	-	5,875	-
44	Pave industries area	-	19,500	-
45	Install wiring in west dormitory	-	2,500	-
46	Remodel dental offices in reception-guidance center to provide space for additional dentists	-	4,000	-
47	Construct addition to cannery	-\$1,077 d	1,077	-
48	Electrical services for additions to cannery	1,838	662	-
49	Emergency repairs to storm drain	8,335	-	-
50	Minor additions and betterments (Tehachapi)	4,237	1,763	-
51	Erect outside metal commissary warehouse (Tehachapi)	-\$3,822 d	1,322	-
52	Provide paved roadway to industry area and outside warehouse (Tehachapi)	-	7,000	-
53	Paint and floor coverings for housing units (Tehachapi)	2,142	-	-
54	Provide additional bed capacity and relocate file room (Tehachapi)	520	-	-
55	Replace boiler at dairy	13,425	-	-
56	Pave parking lot at entrance building	12,386	-	-
57	Convert gas heating system at Camp Minnewawa from oil to liquid petroleum gas	4,549	-	-
58	Emergency repairs to storm drain	2,165	-	-
59	Remodel farm manager's residence (Tehachapi)	2,946	-	-
60	Provide 2-way radio system for inmates (Tehachapi)	15,723	-	-
61	Extend laundry building (Tehachapi)	2,216	-	-
62	Minor additions and betterments	1,971	-	-
63	Gas heaters for Camp Minnewawa	557	-	-
64	Install filter system in inmate swimming pool	-	2,000	-
65	Enlarge education shop building (Tehachapi)	-	19,000	-
66	Equipment for auto mechanics vocational shop (Tehachapi)	-	6,200	-
67	Install blower system for vocational welding shop (Tehachapi)	-	2,500	-
68	Construct carports for state cars and trucks (Tehachapi)	-	12,020	-
69	Provide storage reservoirs for sewage disposal (Tehachapi)	-	4,200	-
70	Install booster pump and pipeline (Tehachapi)	-	2,400	-
71	Install shutoff valves on fire hydrants (Tehachapi)	-	1,500	-
72	Construct carports for employees (Tehachapi)	-	19,860	-
73	Alterations to existing facilities	2,982	-	-
74	Remodel existing buildings for intensive treatment facilities	2,882	801	-
75	Provide state-owned telephone system (Tehachapi)	16,000	2,552	-
76				
77				
78				
79				
80				
81				
82				
83	b From Capital Outlay and Savings Fund unless otherwise indicated.			
84	c Expenditures from bond funds not included in budget totals.			
85	d Unexpended balances previously reported as expended in a prior year.			
86				

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	Institution for Men, Chino—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Provide additional water storage tank (Tehachapi)-----	\$6,118	\$922	-
9	Alterations to buildings (Tehachapi)-----	1,160	3,088	-
10	Remodel residences No. 2 and No. 3 (Tehachapi)-----	4,151	-	-
11	Remodel 3 educational buildings and dormitory C (Tehachapi)-----	1,072	-	-
12	Construct new visiting room (Tehachapi)-----	2,782	393	-
13	Renovate main entrance road, construct parking area, and security			
14	fence lighting system (Tehachapi)-----	10,811	9,434	-
15	Equip welding shop, agricultural shop and general shop (Te-			
16	hachapi)-----	7,757	6,743	-
17	Construct vocational shop (Tehachapi)-----	18,979	571	-
18	Inmate pay provisions (Tehachapi)-----	445	402	-
19	Construct small equipment repair building-----	—100 d	-	-
20	Erect feed storage and mixing building-----	—401 d	-	-
21	Construct addition to cannery to increase capacity-----	—398 d	-	-
22	Two concrete silage pits-----	—51 d	-	-
23	Minor alteration and improvement projects-----	820	-	-
24				
25	TOTAL EXPENDITURES (Minor Construction)-----	\$143,120	\$192,975	\$91,470
26				
27	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$247,254	\$730,746	\$4,527,400
28	Capital Outlay and Savings Fund-----	247,254	730,746	122,730
29	State Construction Program Fund c-----	-	-	4,404,670
30				
31				
32				
33	RECONCILIATION WITH APPROPRIATIONS			
34				
35	MAJOR CONSTRUCTION, IMPROVEMENTS,			
36	AND EQUIPMENT			
37				
38	Capital Outlay and Savings Fund			
39				
40	Budget Act appropriation-----	\$98,110	\$455,340	\$31,260
41	Allocations From:			
42	Budget Act of 1957, Item 421-----	-	50,000	-
43	Budget Act of 1957, Item 420-----	-	6,170	-
44	Budget Act of 1956, Item 422-----	29,166	-	-
45	Section 16409, Government Code-----	3,888	25,100	-
46	Prior Year Balances Available:			
47	Budget Act of 1956, Item 298-----	-	1,900	-
48	Budget Act of 1955, Item 286-----	41	22,161	-
49	Budget Act of 1954, Item 289-----	7,216	-	-
50				
51	Total Available-----	\$138,421	\$560,671	\$31,260
52	Available in subsequent year-----	—24,061	-	-
53	Transferred to Section 16409, Government Code:			
54	Budget Act of 1956, Item 298-----	-	—1,900	-
55	Budget Act of 1955, Item 286-----	-	—21,000	-
56	Budget Act of 1954, Item 289-----	—354	-	-
57	Unexpended Balance, Estimated Savings:			
58	Budget Act of 1954, Item 289-----	—5,762	-	-
59	Budget Act of 1953, Item 393-----	—4,110	-	-
60				
61	TOTAL EXPENDITURES-----	\$104,134	\$537,771	\$31,260
62				
63	State Construction Program Fund c			
64				
65	Budget Act appropriation (Expenditures)-----	-	-	\$4,404,670
66				
67	TOTAL EXPENDITURES (Major Construction)-----	\$104,134	\$537,771	\$4,435,930
68				
69	c Expenditures from bond funds not included in budget totals.			
70	d Unexpended balances previously reported as expended in a prior year.			
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	Institution for Men, Chino—Continued			
2				
3	RECONCILIATION WITH APPROPRIATIONS—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Capital Outlay and Savings Fund			
9	Budget Act appropriation-----	\$154,095	\$156,245	\$91,470
10	Allocations From:			
11	Budget Act of 1956, Item 423-----	4,520	-	-
12	Prior Year Balances Available:			
13	Budget Act of 1956, Item 299-----	-	25,558	-
14	Budget Act of 1955, Item 287-----	19,842	11,902	-
15	Budget Act of 1954, Item 290-----	3,675	-	-
16				
17	Total Available-----	\$182,132	\$193,705	\$91,470
18	Available in subsequent year-----	-37,460	-	-
19	Transferred to Section 16409, Government Code:			
20	Budget Act of 1956, Item 299-----	-	-652	-
21	Budget Act of 1955, Item 287-----	-	-78	-
22	Budget Act of 1954, Item 290-----	-701	-	-
23	Budget Act of 1953, Item 293-----	-799	-	-
24	Budget Act of 1951, Item 276-----	-52	-	-
25				
26	TOTAL EXPENDITURES (Minor Construction)-----	\$143,120	\$192,975	\$91,470
27				
28	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$247,254	\$730,746	\$4,527,400
29	Capital Outlay and Savings Fund-----	247,254	730,746	122,730
30	State Construction Program Fund c-----	-	-	4,404,670

State Prison at Folsom

This is a maximum custody prison with a large industrial program. The permanent facilities are constructed of reinforced concrete. The institution is located 2 miles northeast of Folsom and was constructed in 1858. The rated capacity of this institution consists of permanent facilities for 1,513 inmates and temporary structures housing 444 men. This budget provides for 2 additional wings to the present honor dormitory outside of the custodial area which will house an additional 72 inmates and increases the permanent capacity to 1,585. At the end of the 1958-59 Fiscal Year 4 perennial camps and 2 six-month camps will be in operation with a total of 340 beds.

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENTPROPOSED 1958-59 EXPENDITURES ^a

Construct additions to Honor Dormitory including dayroom and messhall-----	-	-	\$283,072
This project will add 2 additional wings to the present honor dormitory outside of the custodial area to house 72 additional inmates. This will provide housing for all inmates who work outside of the walled area. The project also includes an addition to the dayroom and a new messhall.			
Equip honor dormitory additions-----	-	-	30,000
Capital Outlay and Savings Fund			

ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b

Construct industrial warehouse-----	-	\$266,960	-
Extend telephone system-----	-	82,500	-
Construct industries office building-----	-	67,275	-
Construct filtration plant-----	-	49,225	-
Addition to cannery-----	\$197,650	4,550	-
Additional water pipeline and stand box-----	27,488	-	-
Site clearing—removal of hill-----	62,963	-	-
Construct metal stamping industrial building-----	75,596 ^d	-	-
Replace pumping and chlorination facilities-----	110 ^d	-	-
Preliminary Plans For:			
Addition to honor dormitory-----	-	3,500	-
Industries warehouse-----	1,850	-	-
Industries metal fabrication building-----	2,083	-	-
Industries office building-----	1,600	-	-
Rehabilitation of filtration plant-----	700	-	-
Firehouse-----	1,335	-	-
Extension of telephone system-----	600	-	-
Roadway ramp to lower yard-----	278	-	-
TOTAL EXPENDITURES (Major Construction)-----	\$220,841	\$474,010	\$313,072
Capital Outlay and Savings Fund-----	220,841	474,010	30,000
State Construction Program Fund c-----	-	-	283,072

^a From State Construction Program Fund unless otherwise indicated.

^b From Capital Outlay and Savings Fund unless otherwise indicated.

^c Expenditures from bond funds not included in budget totals.

^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT ^b			
7				
8	Equip vocational shops (first of 3 increments)-----	-	-	\$47,727
9	Relocate exercise yard-----	-	-	3,000
10	Equip new honor camps-----	-	-	6,500
11	Replace tower 15-----	-	-	19,360
12	Improve cell lighting (4th of 5 increments)-----	-	-	7,500
13	Construct additional quiet cells in adjustment center-----	-	-	13,960
14	Remodel institution garage-----	-	-	4,100
15	Modernize plumbing in 12 valley residences (1st of 4 increments)---	-	-	13,750
16	Construct emergency exit in building No. 3-----	-	-	2,030
17	Complete repair of boilers 1 and 2-----	-	\$19,475	-
18	Surface roadways in main yard area-----	-	11,000	-
19	Install screens in kitchen and messhall-----	-	2,000	-
20	Improve cell lighting-----	-	10,000	-
21	Install fluorescent lighting in offices and shops (2nd of			
22	4 increments)-----	-	6,500	-
23	Install acoustical improvements and floor covering in chapel-----	-	2,800	-
24	Construct hay storage barn for dairy-----	-	18,950	-
25	Replace count post and install plumbing at commissary gate-----	-	3,000	-
26	Complete paving of valley roads, enlarge and improve parking lot			
27	(1st increment)-----	-	15,000	-
28	Provide bleachers for baseball diamond-----	-	3,200	-
29	Install additional emergency lighting in cell blocks-----	-	7,000	-
30	Relocate fence from Post No. 5 to Post No. 8-----	-	3,330	-
31	Construct new chain link fence and sally port-----	\$15,127	2,863	-
32	Provide security system between Post No. 5 and Post No. 8,			
33	including sally port-----	9,475	555	-
34	Replace smokestack on Boiler No. 3-----	10,374	-	-
35	Install heating and ventilation in educational building-----	5,283	277	-
36	Convert heating system at Honor Camp No. 8-----	2,023	-	-
37	Install equipment for preventive maintenance program-----	1,871	-	-
38	Install hot water tanks for cell buildings-----	19,269	311	-
39	Improve cell lighting (2d increment)-----	11,286	-1,286 ^d	-
40	Install selective locking devices in segregation building			
41	(2d increment)-----	19,509	-	-
42	Construct vents and install forced air circulation in segregation			
43	building-----	1,623	135	-
44	Improve cell lighting (1st increment)-----	-	1,337	-
45	Outside stairs to office of associate warden-----	-	386	-
46	Install fluorescent lighting in offices and shops (1st increment)---	1,178	373	-
47	Relocate 3 quonset huts-----	516	-	-
48	Retube boilers-----	-380 ^d	-	-
49	Custodial supervision for projects undertaken by Division of			
50	Architecture-----	881	-	-
51	Body and fender shop-----	2,627	438	-
52	Improvements to sewage treatment plant-----	7,092	-	-
53	Electronics equipment-----	5,479	521	-
54	Hospital equipment-----	1,004	5,205	-
55	Extra guarding and miscellaneous materials for construction			
56	projects-----	-409 ^d	-	-
57	Partial replacement and repair to electrical distribution system---	-3,049 ^d	-	-
58				
59	TOTAL EXPENDITURES (Minor Construction)-----	\$110,779	\$113,370	\$117,927
60				
61	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$331,620	\$587,380	\$430,999
62	<i>Capital Outlay and Savings Fund-----</i>	<i>331,620</i>	<i>587,380</i>	<i>147,927</i>
63	<i>State Construction Program Fund ^c-----</i>	<i>-</i>	<i>-</i>	<i>283,072</i>

^b From Capital Outlay and Savings Fund unless otherwise indicated.^c Expenditures from bond funds not included in budget totals.^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

State Prison at Folsom—Continued

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$228,490	\$453,860	\$30,000
Allocations From:			
Budget Act of 1957, Item 420	—	3,500	—
Budget Act of 1956, Item 422	8,446	—	—
Section 16409, Government Code	35,198	12,100	—
Prior Year Balances Available:			
Budget Act of 1956, Item 300	—	4,550	—
Budget Act of 1955, Item 288	68,093	4,630	—
Total Available	\$340,227	\$478,640	\$30,000
Available in subsequent year	—9,180	—	—
Transferred to Section 16409, Government Code:			
Budget Act of 1955, Item 288	—34,500	—4,630	—
Unexpended Balances, Estimated Savings:			
Budget Act of 1953, Item 294	—110	—	—
Budget Act of 1952, Item 302	—75,596	—	—
TOTAL EXPENDITURES	\$220,841	\$474,010	\$30,000

State Construction Program Fund ^c

Budget Act appropriation (Expenditures)	—	—	\$283,072
TOTAL EXPENDITURES (Major Construction)	\$220,841	\$474,010	\$313,072

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$102,780	\$98,925	\$117,927
Prior Year Balances Available:			
Budget Act of 1956, Item 301	—	7,212	—
Budget Act of 1955, Item 289	43,572	13,329	—
Budget Act of 1954, Item 291	14,906	—	—
Total Available	\$161,258	\$119,466	\$117,927
Available in subsequent years	—20,541	—	—
Transferred to Section 16409, Government Code:			
Budget Act of 1956, Item 301	—1,351	—776	—
Budget Act of 1955, Item 289	—9,605	—5,320	—
Budget Act of 1954, Item 291	—14,939	—	—
Budget Act of 1946, Chapter 145	—3,085	—	—
Unexpended Balances, Estimated Savings:			
Budget Act of 1953, Item 393	—548	—	—
Budget Act of 1953, Item 295	—409	—	—
Budget Act of 1951, Item 362.4	—1	—	—
TOTAL EXPENDITURES (Minor Construction)	\$110,779	\$113,370	\$117,927
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$331,620	\$587,380	\$430,999
Capital Outlay and Savings Fund	331,620	587,380	147,927
State Construction Program Fund ^c	—	—	283,072

^c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	State Prison at San Quentin			
6	This is a close-medium security prison with an extensive industrial program. The permanent facilities are constructed of reinforced concrete, and have a rated capacity of 2,572. Temporary facilities have a rated capacity of 110, and the perennial camps will house 424. The institution is located in Marin County 3 miles southeast of San Rafael on a 404-acre site with a very limited area suitable for buildings.			
7				
8				
9				
10				
11	MAJOR CONSTRUCTION, IMPROVEMENTS,			
12	AND EQUIPMENT			
13				
14	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
15				
16	Construct isolation and segregation building (100 capacity)-----	-	\$721,400	-
17	Construct Catholic chapel-----	-	171,600	-
18	Addition to maintenance warehouse-----	-	63,825	-
19	Construct industrial warehouse-----	\$4,430	-88,960 ^d	-
20	Construct new west sally port and wall-----	190	-	-
21	Construct sewage disposal plant-----	-3,772 ^d	-	-
22	Preliminary Plans For:			
23	Commissary, laundry, and maintenance shops building-----	4,344	7,500	-
24	Chapel and religious education building-----	3,000	1,650	-
25	Isolation-segregation building-----	3,000	-	-
26	Additions to maintenance warehouse-----	375	-	-
27	Lighting of walls and road (3d increment)-----	98	-	-
28	New firehouse-----	848	-	-
29	Boiler installation-----	300	-	-
30				
31	TOTAL EXPENDITURES (Major Construction) (Capital Out-			
32	lay and Savings Fund)-----	\$12,813	\$877,015	-
33				
34	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
35	AND EQUIPMENT ^b			
36				
37				
38	Extend sewage collection system-----	-	-	\$10,000
39	Construct typewriter repair and office machine shop-----	-	-	11,630
40	Replace tower No. 3-----	-	-	4,700
41	Replace bay barn roof and trusses-----	-	-	6,831
42	Pave ranch area and levee road-----	-	-	6,000
43	Install cell shelving-----	-	-	5,500
44	Complete installation of all additional lighting for walls and roads-----	-	-	2,000
45	Relocate dental clinic-----	-	-	7,050
46	Relocate transformer and switch gears in electrical distribution system-----	-	-	17,000
47	Complete electrical distribution system-----	-	\$14,900	-
48	Install cell shelving (first of 4 increments)-----	-	9,000	-
49	Alterations and additions to fire sprinkler system—cotton textile mill-----	-	8,730	-
50	Install fluorescent cell lighting—north block 415 cells (second of 3 increments)-----	-	15,000	-
51	Replace 20 fire hydrants (final increment of 2)-----	-	8,240	-
52	Erect steel bleachers for athletic field (500 seats)-----	\$9,683	317	-
53	Provide radio control and public address system in construction dormitory-----	794	56	-
54	Install fluorescent lighting for print shop-----	1,933	-333 ^d	-
55	Construct building and facilities for vocational landscape gardening courses-----	3,400	6,200	-
56	Construct chain link fence for industrial area-----	1,266	34	-
57	Construct extension to lumber storage area-----	6,203	197	-
58	Construct intensive treatment facilities-----	1,461	7,339	-
59	Construction custodial supervision to continue Department of Public Works projects-----	13,112	3,853	-
60	Provide heat for vocational auto shop-----	586	114	-
61	Replace old condensate pump system-----	1,457	-	-
62	Reactivation of inside salt water pumping plant-----	-	8,520	-
63	Construct smokehouse for general mess-----	-	3,195	-
64	Provide security floodlights in cell block areas-----	4,598	1,031	-
65	Provide hot water for 50 convalescent cells in south cell block-----	2,113	641	-
66	Extend fresh water mains and install a stand-by pump-----	-	3,420	-
67	Alter and equip existing quonset buildings for vocational education electrical shop-----	-	7,432	-
68	Replace boiler steam flow meters-----	-	5,000	-
69	Replace dairy boiler-----	-	1,800	-
70	Paving area for new sally port and road-----	-	3,485	-
71	Demolish old Spanish cell block-----	-	-22,090 ^d	-
72				
73				
74				
75				
76				
77				
78				
79				
80	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
81	^d Unexpended balances previously reported as expended in a prior year.			
82				
83				
84				
85				
86				

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Erect 5 cooling towers and freshwater circulator to reduce high			
9	water usage -----	—\$5,281 d	—	—
10	Remodel permanent O and G building -----	9,582	\$5,824	—
11	Pave and resurface roads, waterfront area -----	—986 d	—	—
12	Deferred maintenance projects -----	—8,985 d	—	—
13	Minor alteration and improvement projects -----	218	—	—
14				
15	TOTAL EXPENDITURES (Minor Construction) (Capital Out-			
16	lay and Savings Fund) -----	\$41,154	\$91,905	\$70,711
17				
18	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
19	Outlay and Savings Fund) -----	\$53,967	\$968,920	\$70,711
20				
21				
22				
23	RECONCILIATION WITH APPROPRIATIONS			
24				
25	MAJOR CONSTRUCTION, IMPROVEMENTS,			
26	AND EQUIPMENT			
27				
28	Capital Outlay and Savings Fund			
29				
30	Budget Act appropriation -----	—	\$898,925	—
31	Allocations From:			
32	Budget Act of 1957, Item 420 -----	—	9,150	—
33	Budget Act of 1956, Item 422 -----	\$11,665	—	—
34	Budget Act of 1955, Item 398 -----	300	—	—
35	Section 16409, Government Code -----	4,365	57,900	—
36	Prior Year Balances Available:			
37	Budget Act of 1955, Item 290 -----	18,700	14,270	—
38	Section 16409, Government Code -----	—	3,798	—
39				
40	Total Available -----	\$35,030	\$984,043	—
41	Available in subsequent year -----	—18,068	—	—
42	Transferred to Section 16409, Government Code:			
43	Budget Act of 1955, Item 290 -----	—	—103,230	—
44	Budget Act of 1955, Item 399 -----	—	—3,798	—
45	Unexpended Balances, Estimated Savings:			
46	Budget Act of 1953, Item 296 -----	—377	—	—
47	Budget Act of 1950, Item 297 -----	—3,772	—	—
48				
49	TOTAL EXPENDITURES (Major Construction) -----	\$12,813	\$877,015	—
50				
51				
52	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
53	AND EQUIPMENT			
54				
55	Capital Outlay and Savings Fund			
56				
57	Budget Act appropriation -----	\$56,215	\$55,870	\$70,711
58	Prior Year Balances Available:			
59	Budget Act of 1956, Item 302 -----	—	17,777	—
60	Budget Act of 1955, Item 291 -----	44,230	35,791	—
61	Budget Act of 1954, Item 292 -----	39,256	5,824	—
62				
63	Total Available -----	\$139,701	\$115,262	\$70,711
64	Available in subsequent year -----	—53,568	—	—
65	Transferred to Section 16409, Government Code:			
66	Budget Act of 1955, Item 291 -----	—271	—23,357	—
67	Budget Act of 1954, Item 292 -----	—5,329	—	—
68	Unexpended Balances, Estimated Savings:			
69	Budget Act of 1954, Item 292 -----	—29,408	—	—
70	Budget Act of 1953, Item 297 -----	—986	—	—
71	Budget Act of 1952, Item 305 -----	—6,908	—	—
72	Budget Act of 1951, Item 362.4 -----	—2,077	—	—
73				
74	TOTAL EXPENDITURES (Minor Construction) -----	\$41,154	\$91,905	\$70,711
75				
76	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
77	Outlay and Savings Fund) -----	\$53,967	\$968,920	\$70,711

d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

State Prison at Soledad

This is a medium security institution with an agricultural and vocational training program. Construction of permanent facilities of reinforced concrete was completed in December, 1951, to house 1,552 inmates. A temporary unit with a rated capacity of 436 houses inmate farmworkers in prefabricated steel buildings, and the perennial camps have a capacity of 150. The institution is located in Monterey County about 4 miles north of Soledad on 936 acres of land of which approximately 100 acres are used for inmate and employee building areas. The remainder of the site is used for an extensive agricultural program. The new North Facility with an additional capacity of 1,200 is scheduled for completion in July, 1958. This will bring the rated capacity of the institution up to 2,752 in permanent facilities.

This budget proposes the construction and equipment for 12 vocational shops, the construction of an industries building, an industries warehouse, and the final increment of the installation of water closets and lavatories in existing cells.

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENTPROPOSED 1958-59 EXPENDITURES ^a

Construct additional vocational shops	-	-	\$750,000
To provide 12 additional vocational shops at the North Facility.			
This will provide program for 240 inmates which will partially eliminate idleness created by the continued operation of the 436 capacity barracks. Program planning had been projected to handle an expected 1,200 adult capacity increase upon the opening of North Facility, with a partial offset based on the deactivation of the barracks. The Department of Corrections is now planning to handle 600 Youth Authority wards who generally require more extensive vocational training.			
Construct industries building No. 3	-	-	350,000
This project provides housing for the paper converting enterprise which will manufacture cartons, mimeograph paper, and other paper products. This will partially meet the inmate idleness problem in the main institution and furnish training for approximately 50 inmates.			
Construct additional warehouse	-	-	104,900
This project provides for an outside receiving warehouse to facilitate the distribution of supplies to all parts of this institution, including the barracks and the camps. Present storage space shortages and the increase of storage space required by the opening of the North Facility are relieved by this addition. The camp supervision offices will also be located in this building.			
Install water closets in existing cells (final increment)	-	-	116,750
Capital Outlay and Savings Fund			
This proposal is the fourth and final increment of this program which is designed to provide increased security at this institution.			
Equip additional vocational shops	-	-	184,000
Capital Outlay and Savings Fund			
Equip additional warehouse	-	-	4,600
Capital Outlay and Savings Fund			

ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b

Install water closets and lavatories in existing cells (3d increment)	-	\$289,050	-
Additional boiler	-	85,200	-
Additional sewage disposal capacity	-	64,300	-
Construct sewage effluent holding basin and pipeline	-	82,800	-
Expand dairy facilities	-	111,850	-
Construct additional cell buildings	\$224,964	57,536	-
Equip additional cell buildings	-	610,000	-
Equip farm annex for additional capacity	3,422	-	-
Install water closets and lavatories in existing cells (1st increment)	4,365	-70 ^d	-
Install water closets and lavatories in existing cells (2d increment)	106,221	3,129	-
Construct and equip industries building	1,470	-	-
Preliminary Plans for:			
Additional warehouse	-	1,500	-
Vocational shops building	-	2,600	-
Additional dairy facilities	1,600	1,500	-

^a From State Construction Program Fund unless otherwise indicated.

^b From Capital Outlay and Savings Fund unless otherwise indicated.

^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	State Prison at Soledad—Continued			
2				
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT—Continued			
6				
7	ESTIMATED 1956-57 AND 1957-58			
8	EXPENDITURES—Continued			
9				
10	Preliminary Plans for—Continued			
11	Installation of water closets (3d and 4th increments)-----	\$650	\$300	-
12	Additional boiler-----	900	-	-
13	Additional sewage disposal unit-----	800	-	-
14	Expand cannery-----	3,332	-	-
15	Holding basin and pipeline for irrigation-----	325	-	-
16				
17	TOTAL EXPENDITURES (Major Construction)-----	\$348,049	\$1,309,695	\$1,510,250
18	<i>Capital Outlay and Savings Fund-----</i>	<i>348,049</i>	<i>1,309,695</i>	<i>305,350</i>
19	<i>State Construction Program Fund c-----</i>	-	-	<i>1,204,900</i>
20				
21	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
22	AND EQUIPMENT b			
23				
24	Provide facilities for 2 recreation yards (North Facility)-----	-	-	\$7,210
25	Recondition buildings (Barracks compound)-----	-	-	22,000
26	Construct cribs for storing field corn-----	-	-	3,600
27	Alterations to auditorium and Protestant chaplain's office-----	-	-	3,500
28	Install additional toilets in wings A, X, Y, and second floor of O			
29	wing-----	-	-	2,855
30	Provide irrigation system for embankment surrounding North			
31	Facility-----	-	-	5,230
32	Repair roof (Second of 4 increments)-----	-	-	12,000
33	Additional cribs for storing field corn-----	-	\$4,230	-
34	Repairs to roof (First of 4 increments)-----	-	6,000	-
35	Construct earthen storage reservoir-----	-	4,215	-
36	Resurface roads in farm and housing areas-----	-	4,500	-
37	Construct and equip laundry rooms for 2 permanent honor camps	-	17,500	-
38	Provide ventilation in welding shop-----	-	3,000	-
39	Enlarge vocational electric classroom-----	-	4,500	-
40	Construct concrete apron for wing U yard-----	-	1,725	-
41	Convert boilers in dairy and slaughterhouse from oil to gas			
42	operation-----	-	8,340	-
43	Replace Celotex at barracks buildings (Second increment)-----	-	545	-
44	Inmate pay and supervision-----	-	2,140	-
45	Additional recreation yard fencing-----	-	1,025	-
46	Corrections to water system-----	-	277	-
47	Minor alterations and improvements-----	\$1,693	578	-
48	Install hot water tanks at barracks-----	-	1,700	-
49	Repairs and extensions to wells 2 and 3-----	6,010	4,124	-
50	Material shelter-----	4,355	117	-
51	Enlarge hog ranch farrowing barn-----	4,351	3,159	-
52	Construct additional hog feeding barns-----	3,253	153	-
53	Install window screens in industries buildings-----	992	1,108	-
54	Renovate wing O for adjustment unit-----	1,627	1,386	-
55	Equip adjustment unit-----	572	128	-
56	Supplement exterior lighting for night security-----	4,561	-	-
57	Install transformer for Wing T-----	9,860	-	-
58	Replace boiler and enlarge boilerhouse-----	714	-	-
59	Construct cribs for storing field corn-----	1,093	-	-
60	Construct additional grain and feed storage facilities-----	1,335	-	-
61	Repair and resurface roads-----	1,987	-	-
62	Minor alteration and improvement projects-----	1,019	-	-
63				
64	TOTAL EXPENDITURES (Minor Construction) (Capital Out-			
65	lay and Savings Fund)-----	\$43,422	\$70,450	\$56,395
66				
67	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$391,471	\$1,380,145	\$1,566,645
68	<i>Capital Outlay and Savings Fund-----</i>	<i>391,471</i>	<i>1,380,145</i>	<i>361,745</i>
69	<i>State Construction Program Fund c-----</i>	-	-	<i>1,204,900</i>
70				
71				
72	RECONCILIATION WITH APPROPRIATIONS			
73				
74	MAJOR CONSTRUCTION, IMPROVEMENTS,			
75	AND EQUIPMENT			
76				
77	Capital Outlay and Savings Fund			
78				
79	Budget Act appropriation-----	\$609,350	\$596,400	\$305,350
80	Allocations From:			
81	Budget Act of 1957, Item 420-----	-	5,900	-
82	Budget Act of 1956, Item 422-----	7,607	-	-
83	Section 16409, Government Code-----	246,600	54,100	-
84				
85	b From Capital Outlay and Savings Fund unless otherwise indicated.			
86	c Expenditures from bond funds not included in budget totals.			

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	State Prison at Soledad—Continued			
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
8				
9				
10	Prior Year Balances Available:			
11	Budget Act of 1956, Item 303	—	\$503,129	—
12	Budget Act of 1955, Item 292	\$22,895	40,166	—
13	Budget Act of 1954, Item 293	116,216	110,000	—
14	Budget Act of 1951, Item 280	1,470	—	—
15				
16	Total Available	\$1,004,138	\$1,309,695	\$305,350
17	Available in subsequent year	—653,295	—	—
18	Unexpended Balance, Estimated Savings:			
19	Budget Act of 1954, Item 293	—2,794	—	—
20				
21	TOTAL EXPENDITURES	\$348,049	\$1,309,695	\$305,350
22				
23	State Construction Program Fund^c			
24				
25	Budget Act appropriation (Expenditures)	—	—	\$1,204,900
26				
27	TOTAL EXPENDITURES (Major Construction)	\$348,049	\$1,309,695	\$1,510,250
28				
29				
30	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
31				
32				
33	Capital Outlay and Savings Fund			
34				
35	Budget Act appropriation	\$38,370	\$54,010	\$56,395
36	Prior Year Balances Available:			
37	Budget Act of 1956, Item 304	—	12,197	—
38	Budget Act of 1955, Item 293	17,115	4,934	—
39	Budget Act of 1954, Item 294	5,164	—	—
40				
41	Total Available	\$60,649	\$71,141	\$56,395
42	Available in subsequent year	—17,131	—	—
43	Unexpended Balance, Estimated Savings:			
44	Budget Act of 1952, Item 307	—96	—	—
45	Transferred to Section 16409, Government Code:			
46	Budget Act of 1956, Item 304	—	—546	—
47	Budget Act of 1955, Item 293	—	—145	—
48				
49	TOTAL EXPENDITURES (Minor Construction)	\$43,422	\$70,450	\$56,395
50				
51	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$391,471	\$1,380,145	\$1,566,645
52	<i>Capital Outlay and Savings Fund</i>	<i>391,471</i>	<i>1,380,145</i>	<i>361,745</i>
53	<i>State Construction Program Fund^c</i>	—	—	<i>1,204,900</i>
54				
55				
56				

Deuel Vocational Institution

This medium security institution is located in San Joaquin County about 4 miles east of Tracy. It is primarily an agricultural-vocational training institution. It has a capacity of 1,227 beds. The site consists of 783 acres of land, of which approximately 80 acres are used for inmate and employee housing areas, with the remainder used for farming.

The construction of a 300-bed reception-guidance center to receive and process Youth Authority wards committed from the criminal courts is scheduled to begin in the 1957-58 Fiscal Year.

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENTESTIMATED 1956-57 AND 1957-58 EXPENDITURES^b

73	Construct reception-guidance center	—	\$2,693,300	—
74	Construct Industries Building No. 3	\$31,598	6,071	—
75	Construct Intermediate Vocational and Agricultural Institution for			
76	Young Offenders	—39,835 ^d	—	—
77	Preliminary Plans For:			
78	Additional domestic well	—	420	—
79	Reception-guidance center	5,500	—	—
80				
81	TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund)	—\$2,737	\$2,699,791	—

^b From Capital Outlay and Savings Fund unless otherwise indicated.

^c Expenditures from bond funds not included in budget totals.

^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	Deuel Vocational Institution—Continued			
3				
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT ^b			
6				
7	Remodel band room.....	-	-	\$2,700
8	Construct compost bins.....	-	-	2,200
9	Construct recreational facilities.....	-	-	2,170
10	Install sprinkler system for industries building No. 3.....	-	-	7,200
11	Install refrigeration in slaughterhouse.....	-	-	2,160
12	Provide additional domestic well.....	-	-	41,580
13	Construct primary disposal ponds.....	-	\$2,160	-
14	Construct additional hay shed.....	-	2,000	-
15	Construct concrete dairy corrals and bullpen.....	-	15,440	-
16	Pave corporation yard.....	-	2,000	-
17	Provide farm improvements, including pipe to rebuild bullpens and	-	-	-
18	concrete accesses to feeding ramp and equipment shed.....	-	3,900	-
19	Equipment for airframe mechanics classes.....	-	4,300	-
20	Improve main entrance approach to the institution.....	-	1,000	-
21	Pave recreation areas adjacent to field house and employees'	-	-	-
22	residences.....	-	6,000	-
23	Shield and sound-deaden 3 booths in radio shop.....	-	569	-
24	Provide natural gas facilities—boiler house.....	-	3,800	-
25	Construct chemical and toolroom.....	-	700	-
26	Construct rifle range and shed.....	-	960	-
27	Minor alterations and improvement projects.....	\$1,888	62	-
28	Construct pit silos for dairy.....	4,166	-	-
29	Construct industries warehouse.....	17,910	-	-
30				
31	TOTAL EXPENDITURES (Minor Construction) (Capital			
32	Outlay and Savings Fund).....	\$23,964	\$42,891	\$58,010
33				
34	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
35	Outlay and Savings Fund).....	\$21,227	\$2,742,682	\$58,010
36				
37				
38	RECONCILIATION WITH APPROPRIATIONS			
39				
40	MAJOR CONSTRUCTION, IMPROVEMENTS,			
41	AND EQUIPMENT			
42				
43	Capital Outlay and Savings Fund			
44				
45	Budget Act appropriation.....	-	\$2,527,700	-
46	Allocations From:			
47	Budget Act of 1957, Item 420.....	-	420	-
48	Budget Act of 1956, Item 422.....	\$5,500	-	-
49	Section 16409, Government Code.....	26,600	165,600	-
50	Prior Year Balances Available:			
51	Budget Act of 1955, Item 294.....	12,700	7,702	-
52	Budget Act of 1951, Item 283.....	112	-	-
53	Budget Act of 1946, Chapter 145.....	4,038	-	-
54				
55	Total Available.....	\$48,950	\$2,701,422	-
56	Available in subsequent year.....	-7,702	-	-
57	Transferred to Section 16409, Government Code:			
58	Budget Act of 1955, Item 294.....	-	-1,631	-
59	Unexpended Balances, Estimated Savings:			
60	Budget Act of 1953, Item 393.....	-59	-	-
61	Budget Act of 1950, Chapter 42.....	-43,926	-	-
62				
63	TOTAL EXPENDITURES (Major Construction).....	-\$2,737	\$2,699,791	-
64				
65				
66	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
67	AND EQUIPMENT			
68				
69	Capital Outlay and Savings Fund			
70				
71	Budget Act appropriation.....	\$24,230	\$36,800	\$58,010
72	Prior Year Balances Available:			
73	Budget Act of 1956, Item 305.....	-	793	-
74	Budget Act of 1955, Item 295.....	6,618	6,091	-
75				
76	Total Available.....	\$30,848	\$43,684	\$58,010
77	Available in subsequent year.....	-6,884	-	-
78	Transferred to Section 16409, Government Code:			
79	Budget Act of 1956, Item 305.....	-	-793	-
80				
81	TOTAL EXPENDITURES (Minor Construction).....	\$23,964	\$42,891	\$58,010
82				
83	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
84	Outlay and Savings Fund).....	\$21,227	\$2,742,682	\$58,010
85				
86				

^b From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	Institution for Women			
5	This institution includes all types of custody and is also the reception center for new commitments. It has an industrial vocational			
6	training and treatment program. Permanent housing presently financed provides for 679 inmates.			
7	The institution is located in San Bernardino County about 7 miles northwest of Corona, and consists of 120 acres of land.			
8	To meet expansion needs for population increases, this budget proposes an addition to the laundry, an additional boiler, and an			
9	extension to the administration and clinic process building.			
10				
11				
12	MAJOR CONSTRUCTION, IMPROVEMENTS,			
13	AND EQUIPMENT			
14				
15	PROPOSED 1958-59 EXPENDITURES ^a			
16				
17	Install additional boiler-----	-	-	\$99,600
18	This project will increase present boiler capacity sufficiently to			
19	handle increased expansion of physical plant over that orig-			
20	inally planned.			
21	Construct additions to administration and clinic process building--	-	-	156,000
22	This project will provide an extension on the south end of the			
23	present administration building to house the business and			
24	training departments, releasing present offices for care and			
25	treatment.			
26	Construct addition to laundry building-----	-	-	171,949
27	This project will provide additional laundry capacity to handle			
28	increased workload due to increased population at this insti-			
29	tution and the Riverside School for the Deaf which receives			
30	laundry service from this institution.			
31	Equip administration building-----	-	-	9,900
32	Capital Outlay and Savings Fund			
33				
34	Equipment for laundry building-----	-	-	8,000
35	Capital Outlay and Savings Fund			
36				
37				
38	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
39				
40	Construct additions to 4 inmate cottages-----	\$492,036	\$7,614	-
41	Equip 4 cottages-----	-	40,000	-
42	Construct addition of tubercular ward to hospital (20 beds)-----	180,386	8,814	-
43	Equip tubercular ward-----	-	10,000	-
44	Grounds drainage-----	72,664	2,086	-
45	Construct 5th inmate cottage (120 capacity)-----	9,292	18,779 ^d	-
46	Equip inmate cottage-----	62,941	59	-
47	Construct additional classroom building-----	9,719 ^d	-	-
48	Equip classroom building-----	6,630	5,370	-
49	Preliminary Plans for:			
50	Preparole cottage-----	-	1,560	-
51	Air-condition administration building-----	-	2,400	-
52	Administration and clinic process building-----	-	1,600	-
53	Warehouse-----	-	1,500	-
54	Additions to boiler plant-----	-	1,000	-
55	Auxiliary sand trap for wells-----	-	600	-
56	Laundry expansion-----	1,700	-	-
57	Boiler installation-----	1,936	-	-
58				
59	TOTAL EXPENDITURES (Major Construction)-----	\$817,866	\$63,824	\$445,449
60	Capital Outlay and Savings Fund-----	817,866	63,824	17,900
61	State Construction Program Fund ^c -----	-	-	427,549
62				
63				
64	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
65	AND EQUIPMENT ^b			
66				
67	Construct industries warehouse-----	-	-	\$50,000
68	Construct auxiliary sand trap for water wells-----	-	-	23,250
69	Provide bleachers at recreation field-----	\$1,413	\$128	-
70	Remodel dental laboratory-----	1,933	28 ^d	-
71	Remodel identification room-----	645	-	-
72	Minor alterations and improvement projects-----	1,024	93	-
73				
74	TOTAL EXPENDITURES (Minor Construction) (Capital Out-			
75	lay and Savings Fund)-----	\$5,015	\$193	\$73,250
76				
77	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$822,881	\$64,017	\$518,699
78	Capital Outlay and Savings Fund-----	822,881	64,017	91,150
79	State Construction Program Fund ^c -----	-	-	427,549
80				

^a From State Construction Program Fund unless otherwise indicated.^b From Capital Outlay and Savings Fund unless otherwise indicated.^c Expenditures from bond funds not included in budget totals.^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

Institution for Women—Continued

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$813,600	—	\$17,900
Allocations From:			
Budget Act of 1957, Item 420	—	\$8,660	—
Budget Act of 1956, Item 422	1,936	—	—
Budget Act of 1955, Item 398	1,700	—	—
Section 16409, Government Code	9,000	—	—
Prior Year Balances Available:			
Budget Act of 1956, Item 306	—	68,514	—
Budget Act of 1955, Item 296	76,513	16,351	—
Section 16409, Government Code	—	18	—
Total Available	\$902,749	\$93,543	\$17,900
Available in subsequent year	\$4,883	—	—
Transferred to Section 16409, Government Code:			
Budget Act of 1955, Item 296	—	—29,719	—
TOTAL EXPENDITURES	\$817,866	\$63,824	\$17,900

State Construction Program Fund ^c

Budget Act appropriation (Expenditures)	—	—	\$427,549
TOTAL EXPENDITURES (Major Construction)	\$817,866	\$63,824	\$445,449

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$4,950	—	\$73,250
Prior Year Balances Available:			
Budget Act of 1956, Item 307	—	\$193	—
Budget Act of 1955, Item 296.5	97	97	—
Budget Act of 1951, Item 362.3	258	—	—
Total Available	\$5,305	\$290	\$73,250
Available in subsequent year	—290	—	—
Transferred to Section 16409, Government Code:			
Budget Act of 1955, Item 296.5	—	—97	—
TOTAL EXPENDITURES (Minor Construction)	\$5,015	\$193	\$73,250
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$822,881	\$64,017	\$518,699
Capital Outlay and Savings Fund	822,881	64,017	91,150
State Construction Program Fund ^c	—	—	427,549

^c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY

LINE	SUMMARY	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	REAL PROPERTY ACQUISITION			
2				
3				
4	Capital Outlay and Savings Fund			
5				
6	Northern California Reception Center and Clinic-----	\$600	\$8,600	-
7	Preston School of Industry-----	1,114	13,850	-
8	Ventura School for Girls-----	740	-	-
9				
10	TOTAL EXPENDITURES (Real Property Acquisition)-----	\$2,454	\$22,450	-
11				
12				
13	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
14				
15				
16	Capital Outlay and Savings Fund			
17				
18	Departmental Administration-----	\$10,111	—\$837	-
19	Northern California Reception Center and Clinic-----	404,475	104,497	\$6,500
20	Southern California Reception Center and Clinic-----	—12,014	439,600	-
21	Fricot Ranch School for Boys-----	112,582	57,718	-
22	Fred C. Nelles School for Boys-----	154,570	335,919	-
23	Paso Robles School for Boys-----	1,060,122	—61,184	-
24	Preston School of Industry-----	730,192	1,176,932	209,200
25	Youth Training School-----	6,043,300	424,400	400,000
26	Los Guilucos School for Girls-----	3,058	965,907	-
27	Ventura School for Girls-----	1,419	100,000	-
28				
29	TOTAL EXPENDITURES-----	\$8,507,815	\$3,542,952	\$615,700
30				
31	State Construction Program Fund^c			
32				
33	Northern California Reception Center and Clinic-----	-	-	\$165,000
34	Fred C. Nelles School for Boys-----	-	-	75,000
35	Preston School of Industry-----	-	-	148,200
36	Youth Training School-----	-	-	5,739,800
37	Los Guilucos School for Girls-----	-	-	58,200
38	Ventura School for Girls-----	-	-	5,982,900
39				
40	TOTAL EXPENDITURES-----	-	-	\$12,169,100
41				
42	TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	\$8,507,815	\$3,542,952	\$12,784,800
43				
44				
45	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
46				
47				
48	Capital Outlay and Savings Fund			
49				
50	Northern California Reception Center and Clinic-----	\$1,995	\$28,900	\$42,000
51	Southern California Reception Center and Clinic-----	24,102	24,100	68,000
52	Youth Authority Camps-----	8,804	9,513	38,400
53	Fricot Ranch School for Boys-----	42,771	18,644	49,550
54	Fred C. Nelles School for Boys-----	37,466	9,233	72,010
55	Paso Robles School for Boys-----	3,793	22,610	22,500
56	Preston School of Industry-----	23,588	54,531	51,319
57	Los Guilucos School for Girls-----	—8,309	6,600	2,800
58	Ventura School for Girls-----	-	20,000	20,000
59				
60	TOTAL EXPENDITURES (Minor Construction)-----	\$134,210	\$194,131	\$366,579
61				
62	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$8,644,479	\$3,759,533	\$13,151,379
63	<i>Capital Outlay and Savings Fund-----</i>	<i>8,644,479</i>	<i>3,759,533</i>	<i>982,279</i>
64	<i>State Construction Program Fund^c-----</i>	<i>-</i>	<i>-</i>	<i>12,169,100</i>
65				
66				
67				
68				
69	GENERAL ANALYSIS			
70				
71	The Capital Outlay program of the Department of the Youth Authority is planned to meet the capacity requirements resulting from the increasing California juvenile population and an increase in rate of commitment from the counties. The demand for additional capacity is being alleviated to some extent by a program of encouraging improvements in juvenile law enforcement and probation, increased use of county juvenile homes and camps through both maintenance and construction subsidies, and increased use of parole.			
72	The major projects in the Capital Outlay program for the 1958-59 Fiscal Year consist of replacement of the Ventura School for Girls with a new 300-bed facility, the second 400-boy increment of the new Youth Training School, and certain auxiliary facilities for these two institutions.			
73	A new administration building is included for the Northern California Reception Center, kitchen improvements and laundry expansion for Preston School of Industry, and a perimeter security fence at Fred C. Nelles School for Boys.			
74	Minor construction projects are budgeted for all existing institutions to provide for necessary alterations, improvements, and smaller scale additions.			
75				
76				
77				
78				
79				
80				
81				
82	^c Expenditures from bond funds not included in budget totals.			
83				
84				
85				
86				

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

SUMMARY OF POPULATION AND CAPACITIES AT END OF YEAR (JUNE 30)

FACILITY	ACTUAL 1956-57	1957-58	1958-59	1959-60	1960-61	1961-62	1962-63
Total Population -----	2,681	2,815	2,875	3,694	3,976	4,273	4,536
Total Capacity -----	2,965	3,183	3,178	3,773	4,533	4,683	4,783
(Hospital and Detention Capacity)---	330	331	331	375	442	443	444
Net Capacity -----	2,635	2,852	2,847	3,398	4,091	4,240	4,339
Population in Excess of Net Capacity--	46	—37	28	296	—115	33	197
Analysis of Total Capacity by Institution							
NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC---	171	240	240	243	293	343	393
SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC---	360	360	360	360	360	360	360
YOUTH AUTHORITY CAMPS-----	265	265	265	265	345	345	345
FRICOT RANCH SCHOOL FOR BOYS -----	162	182	182	182	182	182	182
FRED C. NELLES SCHOOL FOR BOYS -----	354	354	354	354	404	404	404
PASO ROBLES SCHOOL FOR BOYS	386	486	486	494	494	494	494
PRESTON SCHOOL OF INDUSTRY--	776	826	826	926	926	926	926
YOUTH TRAINING SCHOOL-----	-	-	-	444	876	876	876
LOS GUILUCOS SCHOOL FOR GIRLS -----	275	254	249	289	289	289	289
VENTURA SCHOOL FOR GIRLS---	216	216	216	216	364	464	514
Total Capacity -----	2,965	3,183	3,178	3,773	4,533	4,683	4,783

CAPITAL OUTLAY EXPENDITURES

ACTUAL
1956-57ESTIMATED
1957-58PROPOSED
1958-59

Departmental Administration

Funds have been allocated on a department-wide basis in the 1956-57 and 1957-58 Fiscal Years for the preparation of preliminary plans for the Capital Outlay projects to be budgeted in the subsequent year. The allocations in the 1956-57 Fiscal Year include funds for revision of the institutions' master plans. Preliminary plans expenditures are reported in the respective institutions' budgets.

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENTESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b

Revised master plans preparation-----	\$13,997	-	-
Preliminary plans preparation-----	—3,886 ^d	—\$837 ^d	-
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)-----	\$10,111	—\$837	-

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Allocations from Budget Act of 1956, Item 422-----	\$13,997	-	-
Transferred to Section 16409, Government Code:			
Budget Act of 1956, Item 422-----	-	—\$837	-
Budget Act of 1955, Item 398-----	—3,886	-	-
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)-----	\$10,111	—\$837	-

^b From Capital Outlay and Savings Fund unless otherwise indicated.

^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	Northern California Reception Center and Clinic			
5	This institution is located on a 17-acre site approximately 7 miles east of Sacramento, near Perkins. This facility receives all boys			
6	and girls from Northern California. The major purpose of this facility is to centralize intake and to make diagnostic studies and			
7	training recommendations on each case. Intensive medical, dental, psychological, and psychiatric treatment are given. Serious			
8	medical and psychiatric cases developing in the schools are also treated.			
9	This institution has a capacity of 211 dormitory beds and 28 hospital and detention beds.			
10				
11				
12	REAL PROPERTY ACQUISITION			
13				
14	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
15				
16	Purchase site for additional dormitory-----	\$600	\$8,600	—
17				
18				
19	MAJOR CONSTRUCTION, IMPROVEMENTS,			
20	AND EQUIPMENT			
21				
22	PROPOSED 1958-59 EXPENDITURES ^a			
23				
24	Construct new administration building-----	—	—	\$165,000
25	This building will permit removal of the present administrative			
26	offices from the administration building and provide space			
27	for an accounting office. In a future budget it is planned			
28	to convert the present administration building to provide			
29	more clinic offices, increase the dental suite, increase the			
30	hospital, and other necessary alterations to accommodate			
31	staff to process the increased number of wards.			
32	Equip administration building-----	—	—	\$6,500
33	<i>Capital Outlay and Savings Fund</i>			
34				
35				
36	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
37				
38	Major Alterations and Additions:			
39	Construction-----	—	\$94,200	—
40	Equipment-----	—	4,400	—
41	Construct segregation unit-----	\$127,000	—	—
42	Equip segregation unit-----	2,890	2,010	—
43	Construct additional 50-boy dormitory-----	271,650	—	—
44	Equip additional dormitory-----	5,913	3,887	—
45	Construct reception center and clinic-----	—6,228 ^d	—	—
46	Preliminary Plans For:			
47	Alterations and additions-----	850	—	—
48	Special treatment program unit-----	800	—	—
49	Administration building-----	1,600	—	—
50				
51	TOTAL EXPENDITURES (Major Construction)-----	\$404,475	\$104,497	\$171,500
52	<i>Capital Outlay and Savings Fund</i> -----	<i>404,475</i>	<i>104,497</i>	<i>6,500</i>
53	<i>State Construction Program Fund ^c</i> -----	—	—	<i>165,000</i>
54				
55				
56	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
57	AND EQUIPMENT ^b			
58				
59	Construct and equip waiting room and receiving section expansion			
60	and alteration-----	—	—	\$42,000
61	Provide safety devices in the paint shop-----	—	\$1,400	—
62	Construct swimming pool for wards' use-----	—	20,000	—
63	Extend surfaced area adjacent to dormitories and widen driveways			
64	and walks-----	—	7,500	—
65	Extend parking area-----	\$1,995	—	—
66				
67	TOTAL EXPENDITURES (Minor Construction) (<i>Capital Out-</i>			
68	<i>lay and Savings Fund</i>)-----	\$1,995	\$28,900	\$42,000
69				
70	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$407,070	\$141,997	\$213,500
71	<i>Capital Outlay and Savings Fund</i> -----	<i>407,070</i>	<i>141,997</i>	<i>48,500</i>
72	<i>State Construction Program Fund ^c</i> -----	—	—	<i>165,000</i>
73				

^a From State Construction Program Fund unless otherwise indicated.

^b From Capital Outlay and Savings Fund unless otherwise indicated.

^c Expenditures from bond funds not included in budget totals.

^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	Northern California Reception Center and Clinic—Continued			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	REAL PROPERTY ACQUISITION			
7				
8	Capital Outlay and Savings Fund			
9				
10	Prior Year Balances Available:			
11	Budget Act of 1955, Item 297	\$14,200	\$8,600	—
12	Available in subsequent year	—8,600	—	—
13	Transferred to Budget Act of 1955, Item 305	—5,000	—	—
14				
15	TOTAL EXPENDITURES (Real Property Acquisition)	\$600	\$8,600	—
16				
17				
18	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
19				
20				
21	Capital Outlay and Savings Fund			
22				
23	Budget Act appropriation	\$382,400	\$92,600	\$6,500
24	Allocations From:			
25	Budget Act of 1956, Item 422	3,250	—	—
26	Section 16409, Government Code	30,450	6,500	—
27	Prior Year Balances Available:			
28	Budget Act of 1956, Item 309	—	5,397	—
29				
30	Total Available	\$416,100	\$104,497	\$6,500
31	Available in subsequent year	—5,397	—	—
32	Unexpended Balance, Estimated Savings:			
33	Budget Act of 1951, Item 362.3	—6,210	—	—
34	Chapter 145, Statutes of 1946	—18	—	—
35				
36	TOTAL EXPENDITURES	\$404,475	\$104,497	\$6,500
37				
38	State Construction Program Fund^c			
39				
40	Budget Act appropriation (Expenditures)	—	—	\$165,000
41				
42	TOTAL EXPENDITURES (Major Construction)	\$404,475	\$104,497	\$171,500
43				
44				
45	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
46				
47				
48	Capital Outlay and Savings Fund			
49				
50	Budget Act appropriation	\$2,000	\$28,900	\$42,000
51	Prior Year Balances Available:			
52	Budget Act of 1956, Item 310	—	5	—
53				
54	Total Available	\$2,000	\$28,905	\$42,000
55	Balance available in subsequent year	—5	—	—
56	Transferred to Section 16409, Government Code:			
57	Budget Act of 1956, Item 310	—	—5	—
58				
59	TOTAL EXPENDITURES (Minor Construction)	\$1,995	\$28,900	\$42,000
60				
61	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$407,070	\$141,997	\$213,500
62	<i>Capital Outlay and Savings Fund</i>	<i>407,070</i>	<i>141,997</i>	<i>48,500</i>
63	<i>State Construction Program Fund^c</i>	—	—	<i>165,000</i>
64				

^c Expenditures from bond funds not included in budget totals.

65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	Southern California Reception Center and Clinic			
5	This institution is located on a 34-acre site near Norwalk. It is a reception center and clinic for all boys and girls received from			
6	Southern California and has a capacity of 328 dormitory beds and 32 hospital and detention beds. This facility was opened in			
7	September, 1954.			
8				
9				
10	MAJOR CONSTRUCTION, IMPROVEMENTS,			
11	AND EQUIPMENT			
12				
13	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
14				
15	Major alterations and additions-----	-	\$422,600	-
16	Equipment-----	-	14,100	-
17	Partial site development and construction-----	—\$1,448 ^d	-	-
18	Sewer district participation charges-----	—70 ^d	-	-
19	Construct reception center and clinic-----	—14,496 ^d	-	-
20	Preliminary Plans For:			
21	Special treatment office building-----	-	1,000	-
22	Athletic field lighting-----	-	300	-
23	Hospital alterations and additions-----	-	1,600	-
24	Major alterations-----	4,000	-	-
25				
26	TOTAL EXPENDITURES (Major Construction) (Capital Out-			
27	lay and Savings Fund)-----	—\$12,014	\$439,600	-
28				
29				
30	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
31	AND EQUIPMENT ^b			
32				
33	Alter observation windows in doors of dormitory rooms-----	-	-	\$3,000
34	Additions and modifications to girls' wing of hospital unit-----	-	-	40,000
35	Athletic field lighting-----	-	-	25,000
36	Install commercial-type garbage disposal units in main kitchen and			
37	a domestic unit in each residence-----	-	\$3,000	-
38	Improve faulty drainage system-----	-	1,100	-
39	Construct swimming pool-----	-	20,000	-
40	Security fence corrections-----	\$2,986	-	-
41	Acoustical tile for accounting office and dining room ceilings-----	597	-	-
42	Clothing distribution—canteen building-----	20,000	-	-
43	Corporation yard, maintenance storage building and lath-house-----	519	-	-
44				
45	TOTAL EXPENDITURES (Minor Construction) (Capital Outlay			
46	and Savings Fund)-----	\$24,102	\$24,100	\$68,000
47				
48	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
49	Outlay and Savings Fund)-----	\$12,088	\$463,700	\$68,000
50				
51				
52				
53	RECONCILIATION WITH APPROPRIATIONS			
54				
55	MAJOR CONSTRUCTION, IMPROVEMENTS,			
56	AND EQUIPMENT			
57				
58	Capital Outlay and Savings Fund			
59				
60	Budget Act appropriation-----	-	\$411,700	-
61	Allocations From:			
62	Budget Act of 1956, Item 422-----	\$4,000	-	-
63	Budget Act of 1957, Item 420-----	-	2,900	-
64	Section 16409, Government Code-----	-	25,000	-
65				
66	Total Available-----	\$4,000	\$439,600	-
67	Unexpended Balance, Estimated Savings:			
68	Budget Act of 1952, Item 312-----	—1,518	-	-
69	Budget Act of 1951, Item 362.3-----	—14,496	-	-
70				
71	TOTAL EXPENDITURES (Major Construction)-----	—\$12,014	\$439,600	-
72				
73	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
74	^a Unexpended balances previously reported as expended in a prior year.			
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	Southern California Reception Center and Clinic—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation	\$24,460	\$24,100	\$68,000
12	Prior Year Balances Available:			
13	Budget Act of 1956, Item 311	—	877	—
14	Budget Act of 1955, Item 298	615	96	—
15				
16	Total Available	\$25,075	\$25,073	\$68,000
17	Available in subsequent years	—973	—	—
18	Transferred to Section 16409, Government Code:			
19	Budget Act of 1956, Item 311	—	—877	—
20	Budget Act of 1955, Item 298	—	—96	—
21				
22	TOTAL EXPENDITURES (Minor Construction)	\$24,102	\$24,100	\$68,000
23				
24	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$12,088	\$463,700	\$68,000
25				
26				
27				
28				
29				
30				
31				
32	Youth Authority Camps			
33				
34				
35	In co-operation with the Division of Forestry, 3 forestry camps for boys are operated. These camps are located at Mount Bullion in Mariposa County, Pine Grove in Amador County, and Ben Lomond in Santa Cruz County. In addition to the 3 main camps, 3 spike camps are operated on a year-round basis.			
36				
37				
38				
39	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT ^b			
40				
41	Pine Grove:			
42	Install permanent sewage disposal system	—	—	\$19,300
43	Complete renovation of main electrical distribution system	—	—	19,100
44	Revise heating system in barracks, mess hall, and administration building	—	\$3,800	—
45	Rewire electrical distribution system	—	2,500	—
46	Rehabilitate boys' dormitory	\$3,797	—	—
47	Improve sewage disposal	819	—	—
48	Ben Lomond:			
49	Remodel administration building and kitchen	—	2,900	—
50	Construct kitchen supply room and refrigerator boxes	1,587	313	—
51	Install gas heating system in administration and boys' barracks building	2,601	—	—
52				
53	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$8,804	\$9,513	\$38,400
54				
55				
56				
57				
58				
59				
60				
61	RECONCILIATION WITH APPROPRIATIONS			
62				
63	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
64				
65	Capital Outlay and Savings Fund			
66				
67	Budget Act appropriation	\$10,950	\$6,700	\$38,400
68	Prior Year Balances Available:			
69	Budget Act of 1956, Item 312	—	2,965	—
70	Budget Act of 1954, Item 297	823	—	—
71				
72	Total Available	\$11,773	\$9,665	\$38,400
73	Available in subsequent year	—2,965	—	—
74	Transferred to Section 16409, Government Code:			
75	Budget Act of 1956, Item 312	—	—152	—
76	Unexpended Balances, Estimated Savings:			
77	Budget Act of 1954, Item 297	—4	—	—
78				
79	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$8,804	\$9,513	\$38,400
80				
81				
82				
83				
84	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
85				
86				

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	Fricot Ranch School for Boys			
5	Fricot Ranch School for Boys is located in the foothills, 11 miles from San Andreas, at an elevation of approximately 1,700 feet. The			
6	general terrain of the country is mountainous. New construction is of concrete floor slab with radiant heating, frame walls and			
7	ceilings. Of the total of 1,090 acres, buildings are located on approximately 50 acres. The total capacity is 182, including 12			
8	beds in the hospital.			
9				
10				
11	MAJOR CONSTRUCTION, IMPROVEMENTS,			
12	AND EQUIPMENT			
13				
14	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
15				
16	Athletic field improvements (partial cost)-----	-	\$23,855	-
17	Construct duplex for employee housing-----	-	28,100	-
18	Equip employee housing-----	-	1,300	-
19	Remodel Fricot residence to provide 3 apartments-----	\$25,950	1,800	-
20	Equip apartments-----	-	2,100	-
21	Construct 2 academic classrooms-----	41,700	-	-
22	Equip classrooms-----	2,943	157	-
23	Construct segregation-administration building-----	31,500	-	-
24	Equip segregation-administration building-----	7,194	906	-
25	Landscape school grounds-----	- ^d	-	-
26	Preliminary Plans For:			
27	Special treatment program units-----	700	-	-
28	Additional utilities-----	500	-	-
29	Academic school addition-----	1,200	-	-
30	Employee housing-----	900	-	-
31				
32	TOTAL EXPENDITURES (Major Construction) (Capital			
33	Outlay and Savings Fund)-----	\$112,582	\$57,718	-
34				
35				
36	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
37	AND EQUIPMENT ^b			
38				
39	Construct and equip additional classroom-----	-	-	\$26,900
40	Parking area for new administration building-----	-	-	3,650
41	Replacement of baseboard in three lodges-----	-	-	5,500
42	Rehabilitate floodlights on athletic field-----	-	-	13,500
43	Remodel shower area in 3 lodges to eliminate damage to building			
44	caused by excessive moisture-----	-	\$5,200	-
45	Construct hillside spray for sewage effluent to eliminate health			
46	problem-----	-	7,770	-
47	Provide parking area for new administration building-----	-	629	-
48	Construct swimming pool-----	\$20,121	-	-
49	Rehabilitate electrical distribution system-----	21,550	-	-
50	Landscape existing athletic field and playground (partial cost)-----	-	4,645	-
51	Grade and surface parking area near employees' dormitory and			
52	residences-----	1,100	400	-
53				
54	TOTAL EXPENDITURES (Minor Construction) (Capital			
55	Outlay and Savings Fund)-----	\$42,771	\$18,644	\$49,550
56				
57	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
58	Outlay and Savings Fund)-----	\$155,353	\$76,362	\$49,550
59				
60				
61	RECONCILIATION WITH APPROPRIATIONS			
62				
63	MAJOR CONSTRUCTION, IMPROVEMENTS,			
64	AND EQUIPMENT			
65				
66	Capital Outlay and Savings Fund			
67				
68	Budget Act appropriation-----	\$72,850	\$52,755	-
69	Allocations From:			
70	Budget Act of 1956, Item 422-----	3,300	-	-
71	Section 16409, Government Code-----	32,600	1,800	-
72	Prior Year Balances Available:			
73	Budget Act of 1956, Item 313-----	-	2,257	-
74	Budget Act of 1955, Item 299-----	7,000	120	-
75	Section 16409, Government Code-----	-	786	-
76				
77	Total Available-----	\$115,750	\$57,718	-
78	Available in subsequent year-----	-3,163	-	-
79	Unexpended Balances, Estimated Savings:			
80	Chapter 145, Statutes of 1946-----	-5	-	-
81				
82	TOTAL EXPENDITURES (Major Construction)-----	\$112,582	\$57,718	-
83				
84				
85	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
86	^d Unexpended balances previously reported as expended in a prior year			

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	Fricot Ranch School for Boys—Continued			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5				
6	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
7				
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation-----	\$42,300	\$12,970	\$49,550
12	Prior Year Balances Available:			
13	Budget Act of 1956, Item 314-----	-	629	-
14	Budget Act of 1953, Item 300-----	6,145	5,045	-
15				
16	Total Available-----	\$48,445	\$18,644	\$49,550
17	Available in subsequent year-----	-5,674	-	-
18				
19	TOTAL EXPENDITURES (Minor Construction)-----	\$42,771	\$18,644	\$49,550
20				
21	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)-----	\$155,353	\$76,362	\$49,550

Fred C. Nelles School for Boys

Fred C. Nelles School for Boys was constructed in 1890 at Whittier, California. The institution is largely of brick construction with a capacity on June 30, 1959, of 354 including the hospital and detention units with a capacity of 37.

**MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT****PROPOSED 1958-59 EXPENDITURES ^a**

Construct perimeter security fence and roads-----	-	-	\$75,000
This project includes new security fence and gates and increases the height of portions of the present fence to enclose all boys housing and activities except the farm within a security area to reduce escapes. A small amount of road work near the fence is also included.			

ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b

Roads, fence, and site improvements-----	-	\$111,900	-
Improve water supply and distribution system-----	-	135,530	-
Emergency gas line replacement-----	-	51,000	-
Remodel cottage to provide 2 dormitories-----	\$3,134	17,434	-
Equip 2 dormitories-----	10,102	898	-
Construct admissions unit and control center-----	23,700	4,000 ^d	-
Equip admissions unit and control center-----	11,354	646	-
Replace powerhouse, laundry and trades building-----	42,500	-	-
Equip powerhouse, laundry and trades building-----	-	20,000	-
Remodel bakery-----	-11,189 ^d	2,500	-
Equip bakery-----	9,489	11	-
Extend and reroute sewer facilities-----	-3,286 ^d	-	-
Replace street lighting system-----	37,150	-	-
Scullery alterations-----	25,145	-	-
Construct restricted-detention building-----	-2,229 ^d	-	-
Preliminary Plans for:			
Special treatment program buildings-----	2,500	-	-
2 50-bed dormitories-----	3,700	-	-
Security fence and roads-----	300	-	-
Addition to dining room and kitchen-----	1,000	-	-
Water supply and distribution system-----	1,200	-	-
TOTAL EXPENDITURES (Major Construction)-----	\$154,570	\$335,919	\$75,000
Capital Outlay and Savings Fund-----	154,570	335,919	-
State Construction Program Fund ^c -----	-	-	75,000

**MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT ^b**

Install fire escapes in boys' cottages-----	-	-	\$12,400
Improvements to baseball backstops-----	-	-	2,260
Construct corporation yard-----	-	-	25,000
Rewire and improve lighting fixtures in the hospital, gymnasium, and Greenleaf Cottage-----	-	-	2,700
Electrical improvements to transformer substation-----	-	-	2,750
Rewire maintenance shops-----	-	-	7,900
Construct field toilets in recreation area-----	-	-	2,000
Raze condemned buildings-----	-	-	17,000

^a From State Construction Fund Program unless otherwise indicated.

^b From Capital Outlay and Savings Fund unless otherwise indicated.

^c Expenditures from bond funds not included in budget totals.

^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	Fred C. Nelles School for Boys—Continued			
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT—Continued			
6				
7	Construct basketball courts.....	—	\$2,100	—
8	Replace 3 baseball backstops.....	—	2,310	—
9	Rework No. 2 well.....	\$16,260	—	—
10	Renew telephone conduit system.....	3,700	—	—
11	Replace all old locks and cylinders.....	3,007	23	—
12	Relocate portion of security fence.....	1,423	77	—
13	Pave floor of gymnasium basement.....	3,058	12	—
14	Replace and relocate dining room tables.....	12,175	—	—
15	Regrade and resurface portion of institution roads.....	4,800	—	—
16	Construct security fence around restricted detention building.....	5,000	—	—
17	Correct sanitary conditions in water system.....	—4,852 ^d	4,696	—
18	Replace bleachers.....	\$281	\$15	—
19	Repair plumbing in cottages.....	—5,025 ^d	—	—
20	Repairs to Well No. 1.....	—1,302 ^d	—	—
21	Pump and well repairs.....	—1,187 ^d	—	—
22	Minor alteration and improvement projects.....	128	—	—
23				
24	TOTAL EXPENDITURES (Minor Construction).....	\$37,466	\$9,233	\$72,010
25				
26	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$192,036	\$345,152	\$147,010
27	<i>Capital Outlay and Savings Fund</i>	192,036	345,152	72,010
28	<i>State Construction Program Fund^c</i>	—	—	75,000
29				
30				
31	RECONCILIATION WITH APPROPRIATIONS			
32				
33	MAJOR CONSTRUCTION, IMPROVEMENTS,			
34	AND EQUIPMENT			
35				
36	Capital Outlay and Savings Fund			
37				
38	Budget Act appropriation.....	\$54,995	\$235,630	—
39	Allocations From:			
40	Budget Act of 1957, Item 421.....	—	51,000	—
41	Budget Act of 1956, Item 422.....	8,700	—	—
42	Section 16409, Government Code.....	76,634	11,800	—
43	Prior Year Balances Available:			
44	Budget Act of 1955, Item 301.....	69,934	53,464	—
45				
46	Total Available.....	\$210,263	\$351,894	—
47	Available in subsequent years.....	—53,464	—	—
48	Unexpended Balance, Estimated Savings:			
49	Budget Act of 1955, Item 301.....	—	—11,975	—
50	Budget Act of 1953, Item 304.....	—2,229	—	—
51	Transferred to Section 16409, Government Code:			
52	Budget Act of 1955, Item 399.....	—	—4,000	—
53				
54	TOTAL EXPENDITURES.....	\$154,570	\$335,919	—
55				
56	State Construction Program Fund^c			
57				
58	Budget Act appropriation (Expenditures).....	—	—	\$75,000
59				
60	TOTAL EXPENDITURES (Major Construction).....	\$154,570	\$335,919	\$75,000
61				
62	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
63	AND EQUIPMENT			
64				
65	Capital Outlay and Savings Fund			
66				
67	Budget Act appropriation.....	\$49,535	\$4,410	\$72,010
68	Prior Year Balances Available:			
69	Budget Act of 1956, Item 316.....	—	112	—
70	Budget Act of 1955, Item 302.....	296	4,711	—
71	Budget Act of 1952, Item 317.....	154	—	—
72				
73	Total Available.....	\$49,985	\$9,233	\$72,010
74	Available in subsequent years.....	—4,823	—	—
75	Unexpended Balances, Estimated Savings:			
76	Budget Act of 1953, Item 305.....	—5,025	—	—
77	Budget Act of 1952, Item 412.....	—1,369	—	—
78	Budget Act of 1951, Item 362.4.....	—1,302	—	—
79				
80	TOTAL EXPENDITURES (Minor Construction).....	\$37,466	\$9,233	\$72,010
81				
82	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$192,036	\$345,152	\$147,010
83	<i>Capital Outlay and Savings Fund</i>	192,036	345,152	72,010
84	<i>State Construction Program Fund^c</i>	—	—	75,000

^c Expenditures from bond funds not included in budget totals.^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	Paso Robles School for Boys			
5	The Paso Robles School for Boys is located near Paso Robles, San Luis Obispo County. The school site covers 203 acres and the			
6	institution occupies an area of approximately 40 acres. The permanent facilities will have a capacity of 455 plus hospital and			
7	detention capacity of 39 when new facilities are completed. All buildings at this institution are of single-story construction and			
8	are of reinforced brick construction with radiant heating. Each cottage houses 50 boys and is of dual type; single rooms and dor-			
9	mitories.			
10	MAJOR CONSTRUCTION, IMPROVEMENTS,			
11	AND EQUIPMENT			
12				
13	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
14				
15	Construct 2 50-boy dormitories-----	\$494,050	—\$60,000 ^d	—
16	Equip 2 50-boy dormitories-----	—	17,600	—
17	Construct dining room expansion and alterations-----	72,500	—5,900 ^d	—
18	Equip dining room-----	1,466	334	—
19	Construct academic school additions, additional vocational class-			
20	rooms, and vocational building alterations-----	203,200	—30,000 ^d	—
21	Equip school and vocational classrooms-----	—	14,900	—
22	Construct security fence improvements and additions-----	77,500	—	—
23	Construct administration and commissary building additions and			
24	alterations-----	114,050	—4,300 ^d	—
25	Equip administration building-----	—	5,700	—
26	Improve water supply and distribution system-----	54,200	—	—
27	Construct restricted-detention building-----	6,000	—	—
28	Equip restricted-detention building-----	7,253	—	—
29	Construct auditorium-----	18,296	—	—
30	Equip auditorium-----	4,918	482	—
31	Preliminary Plans for:			
32	Apartment house and residences-----	2,239	—	—
33	Special treatment unit-----	2,600	—	—
34	Administration building addition-----	800	—	—
35	Athletic field lights-----	300	—	—
36	Administration building and surgical suite air conditioning-----	750	—	—
37				
38	TOTAL EXPENDITURES (Major Construction) (Capital Out-			
39	lay and Savings Fund)-----	\$1,060,122	—\$61,184	—
40				
41	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
42	AND EQUIPMENT ^b			
43				
44	Provide additional electric power line for stand-by power-----	—	—	\$10,000
45	Construct 10' roadway around inside perimeter of new fence-----	—	—	3,500
46	Blacktop cottage recreational areas-----	—	—	9,000
47	Provide automatic sprinkler controls-----	—	\$1,200	—
48	Waterproof exterior of buildings-----	—	2,500	—
49	Connect resident gas supply to main storage tank-----	\$2,070	—	—
50	Addition to gymnasium-----	1,364	18,910	—
51	Minor alterations and improvement projects-----	359	—	—
52				
53	TOTAL EXPENDITURES (Minor Construction) (Capital Outlay			
54	and Savings Fund)-----	\$3,793	\$22,610	\$22,500
55				
56	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
57	Outlay and Savings Fund)-----	\$1,063,915	—\$38,574	\$22,500
58				
59				
60	RECONCILIATION WITH APPROPRIATIONS			
61				
62	MAJOR CONSTRUCTION, IMPROVEMENTS,			
63	AND EQUIPMENT			
64				
65	Capital Outlay and Savings Fund			
66	Budget Act appropriation-----	\$1,056,300	—	—
67	Allocations From:			
68	Budget Act of 1956, Item 422-----	6,689	—	—
69	Section 16409, Government Code-----	12,891	—	—
70	Prior Year Balances Available:			
71	Budget Act of 1956, Item 317-----	—	\$38,534	—
72	Budget Act of 1954, Item 299-----	7,800	—	—
73	Budget Act of 1953, Item 306-----	19,711	482	—
74				
75	Total Available-----	\$1,103,391	\$39,016	—
76	Balance available in subsequent years-----	—39,016	—	—
77	Transferred to Section 16409, Government Code:			
78	Budget Act of 1956, Item 317-----	—800	—100,200	—
79	Budget Act of 1954, Item 299-----	—500	—	—
80	Budget Act of 1953, Item 306-----	—2,906	—	—
81	Unexpended Balances, Estimated Savings:			
82	Budget Act of 1954, Item 299-----	—47	—	—
83				
84	TOTAL EXPENDITURES (Major Construction)-----	\$1,060,122	—\$61,184	—
85				
86	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
	^d Unexpended balances previously reported as expended in a prior year.			

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	Paso Robles School for Boys—Continued			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5				
6	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation-----	\$21,750	\$3,700	\$22,500
12	Allocations From:			
13	Section 16409, Government Code-----	—	674	—
14	Prior Year Balances Available:			
15	Budget Act of 1956, Item 318-----	—	18,236	—
16	Budget Act of 1955, Item 304-----	380	104	—
17				
18	Total Available-----	\$22,130	\$22,714	\$22,500
19	Balance available in subsequent year-----	—18,337	—	—
20	Transferred to Section 16409, Government Code:			
21	Budget Act of 1955, Item 304-----	—	—104	—
22				
23	TOTAL EXPENDITURES (Minor Construction)-----	\$3,793	\$22,610	\$22,500
24				
25	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
26	Outlay and Savings Fund)-----	\$1,063,915	—\$38,574	\$22,500
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

Preston School of Industry

Preston School of Industry was constructed in 1894 near Ione. A reconstruction program to replace and relocate many condemned and inadequate facilities is nearing completion. It is proposed to remodel the kitchen to meet public health requirements and present operating needs, and to remodel and enlarge laundry which was damaged by fire in the 1957-58 Fiscal Year. Upon completion of projects financed in the 1957-58 Budget, this institution's capacity will total 832 plus 94 hospital and detention beds.

REAL PROPERTY ACQUISITION

ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b

Acquire site for additional reservoir-----	\$1,114	\$13,850	—
--	---------	----------	---

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENTPROPOSED 1958-59 EXPENDITURES ^a

Construct laundry addition-----	—	—	\$148,200
To provide an addition to the existing partially fire-damaged laundry to increase capacity and improve operations.			
Kitchen alterations and improvements-----	—	—	195,200
Capital Outlay and Savings Fund			
To remodel kitchen to comply with Department of Public Health sanitary requirements, and necessary improve- ments in operating conditions.			
Equip laundry addition-----	—	—	14,000
Capital Outlay and Savings Fund			

ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b

Construct additional 50-boy dormitory-----	—	\$186,000	—
Equip 50-boy dormitory-----	—	9,000	—
Construct special treatment program units-----	—	\$94,200	—
Equip special treatment units-----	—	52,000	—
Raze condemned building-----	—	8,500	—
Construct additional water reservoir-----	\$145,850	—	—
Construct administration and visiting facilities-----	315,950	—20,000 ^d	—
Equip administration and visiting facilities-----	—	8,734	—
Replace and rebuild boilers-----	121,750	36,900	—
Relocate security fence-----	39,950	—	—
Construct firehouse-----	43,437	—	—
Equip firehouse-----	667	—	—
Remodel K cottage-----	50,510	—	—
Equip K cottage-----	849	—	—
Equip academic school addition-----	21,923	—	—
Re-equip dining room-----	1,661	—	—
Construct control and guidance center-----	—286 ^d	—	—
Equip control and guidance center-----	6,873	—	—

^a From State Construction Program Fund unless otherwise indicated.

^b From Capital Outlay and Savings Fund unless otherwise indicated.

^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	Preston School of Industry—Continued			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1956-57 AND 1957-58			
9	EXPENDITURES—Continued			
10				
11	Custodial fence patrol	\$3,776	—	—
12	Replace and relocate vocational trades building	—8,910 ^d	—	—
13	Equip vocational trades building	3,815	—	—
14	Replace and relocate 2 condemned dormitories	—14,846 ^d	—	—
15	Equip bakery addition to kitchen	47	—	—
16	Electrical system corrections	5,500	—	—
17	Construct 3 dormitories and farm dormitory	—9,966 ^d	—\$202 ^d	—
18	Equip dormitories	—497 ^d	—	—
19	Preliminary Plans for:			
20	Rehabilitate kitchen	—	1,800	—
21	Additional 50-boy dormitory	950	—	—
22	Laundry	1,189	—	—
23				
24	TOTAL EXPENDITURES (Major Construction)	\$730,192	\$1,176,932	\$357,400
25	<i>Capital Outlay and Savings Fund</i>	<i>730,192</i>	<i>1,176,932</i>	<i>209,200</i>
26	<i>State Construction Program Fund ^c</i>	—	—	<i>148,200</i>
27				
28				
29	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
30	AND EQUIPMENT ^b			
31				
32	Construct canopy over walks at entrances to boys' dining room	—	—	\$2,800
33	Construct sewerage effluent pump and effluent disposal line	—	—	25,000
34	Replace athletic field bleachers	—	—	2,800
35	Replace light poles	—	\$3,400	3,500
36	Custodial fence patrol to reduce escapes during construction	—	—	7,219
37	Grounds improvement program for security purposes	—	—	10,000
38	Custodial fence patrol	\$3,078	7,300	—
39	Remodel and expand school lavatory facilities	—	5,300	—
40	Remodel heating and hot water system	—	10,280	—
41	Add third bedroom to residence	—	1,980	—
42	Improve and enlarge roads and parking facilities on institution's	—	—	—
43	grounds	—	10,000	—
44	Increase water capacity from main institution to farm cottage and	—	—	—
45	separate domestic water from industrial water	—	8,500	—
46	Construct 1,400 feet of 5-foot high chain link fence	—	4,440	—
47	Purchase boiler to generate steam for cooking garbage	—	3,011	—
48	Remodel old vocational shop building	2,680	320	—
49	Install ventilating fans in the laundry	2,634	—	—
50	Add service porches to 24 employee residences	8,249	—	—
51	Raze buildings	3,875	—	—
52	Construct concrete walk across the athletic field	806	—	—
53	Waterproof walls of 30 employees' residences	1,873	—	—
54	Minor alteration and improvement projects	393	—	—
55				
56	TOTAL EXPENDITURES (Minor Construction) (Capital Out-			
57	lay and Savings Fund)	\$23,588	\$54,531	\$51,319
58				
59	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$754,894	\$1,245,313	\$408,719
60	<i>Capital Outlay and Savings Fund</i>	<i>754,894</i>	<i>1,245,313</i>	<i>260,519</i>
61	<i>State Program Construction Fund ^c</i>	—	—	<i>148,200</i>
62				
63				
64				
65	RECONCILIATION WITH APPROPRIATIONS			
66				
67	REAL PROPERTY ACQUISITION			
68				
69	Capital Outlay and Savings Fund			
70				
71	Transfer From Northern Reception Center and Clinic:			
72	Budget Act of 1955, Item 297	\$5,000	—	—
73	Prior Year Balances Available:			
74	Budget Act of 1955, Item 305	9,964	\$13,850	—
75				
76	Total Available	\$14,964	\$13,850	—
77	Balance available in subsequent year	—\$13,850	—	—
78				
79	TOTAL EXPENDITURES (Real Property Acquisition)	\$1,114	\$13,850	—
80				
81	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
82	^c Expenditures from bond funds not included in budget totals.			
83	^d Unexpended balances previously reported as expended in a prior year.			
84				
85				
86				

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	Preston School of Industry—Continued			
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
8				
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation -----	\$714,850	\$1,099,500	\$209,200
13	Allocations From:			
14	Budget Act of 1957, Item 420 -----	—	1,800	—
15	Budget Act of 1956, Item 422 -----	2,139	—	—
16	Section 16409, Government Code -----	18,347	87,100	—
17	Prior Year Balances Available:			
18	Budget Act of 1956, Item 319 -----	—	8,734	—
19	Budget Act of 1955, Item 306 -----	27,500	3,416	—
20	Budget Act of 1954, Item 301 -----	7,200	—	—
21	Budget Act of 1953, Item 307 -----	14,760	—	—
22	Section 16409, Government Code -----	—	286	—
23				
24	Total Available -----	\$784,796	\$1,200,836	\$209,200
25	Available in subsequent year -----	—12,436	—	—
26	Transferred to Section 16409, Government Code:			
27	Budget Act of 1955, Item 399 -----	—	—488	—
28	Budget Act of 1955, Item 306 -----	—500	—3,416	—
29	Budget Act of 1953, Item 307 -----	—24,046	—	—
30	Budget Act of 1956, Item 319 -----	—	—20,000	—
31	Unexpended Balances, Estimated Savings:			
32	Budget Act of 1954, Item 301 -----	—327	—	—
33	Budget Act of 1953, Item 307 -----	—6,862	—	—
34	Budget Act of 1952, Item 320 -----	—10,433	—	—
35				
36	TOTAL EXPENDITURES -----	\$730,192	\$1,176,932	\$209,200
37				
38	State Construction Program Fund^c			
39				
40	Budget Act appropriation (Expenditures) -----	—	—	\$148,200
41				
42	TOTAL EXPENDITURES (Major Construction) -----	\$730,192	\$1,176,932	\$357,400
43				
44				
45	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
46				
47	Budget Act appropriation -----	\$23,500	\$51,200	\$51,319
48	Prior Year Balances Available:			
49	Budget Act of 1956, Item 320 -----	—	2,178	—
50	Budget Act of 1955, Item 307 -----	4,884	3,011	—
51	Budget Act of 1954, Item 302 -----	6,940	—	—
52				
53	Total Available -----	\$35,324	\$56,389	\$51,319
54	Available in subsequent year -----	—5,189	—	—
55	Transferred to Section 16409, Government Code:			
56	Budget Act of 1956, Item 320 -----	—	—1,858	—
57	Unexpended Balances, Estimated Savings:			
58	Budget Act of 1954, Item 302 -----	—6,541	—	—
59	Budget Act of 1951, Item 362.3 -----	—6	—	—
60				
61	TOTAL EXPENDITURES (Minor Construction) -----	\$23,588	\$54,531	\$51,319
62				
63	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$754,894	\$1,245,313	\$408,719
64	<i>Capital Outlay and Savings Fund</i> -----	<i>754,894</i>	<i>1,245,313</i>	<i>260,519</i>
65	<i>State Construction Program Fund^c</i> -----	—	—	<i>148,200</i>
66				
67	^c Expenditures from bond funds not included in budget totals.			
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	Chapter 303, Statutes of 1949, added Section 1250 to the Welfare and Institutions Code which provides for "an institution for the			
6	confinement of males to be known as the Youth Training School." It will be located on the site of the Institution for Men, Chino.			
7	It is planned that this school will ultimately house 1,200 wards of the 18 to 21 age group. It will have a vocational education			
8	type program. The capacity of the initial development will be 400 beds plus 44 hospital and detention beds. This budget includes			
9	funds for auxiliary facilities necessary to make the first increment a fully operable institution plus the equipment which must be			
10	ordered well in advance of the expected September 1959 completion date. The second increment of 400 beds plus 32 detention beds			
11	is also included in this budget.			
12				
13				
14	MAJOR CONSTRUCTION, IMPROVEMENTS,			
15	AND EQUIPMENT			
16				
17	PROPOSED 1958-59 EXPENDITURES ^a			
18				
19	Construct Youth Training School—first increment (partial cost)---	-	-	\$811,800
20	This project includes auxiliary facilities necessary for the operation			
21	of the first 400-bed increment but not previously			
22	financed because of the shorter period of construction necessary			
23	for these units.			
24	Equip Youth Training School (partial cost)-----	-	-	400,000
25	Capital Outlay and Savings Fund			
26	This provides part of the equipment for the first increment of			
27	construction. This includes equipment which must be			
28	ordered well in advance of the completion of construction			
29	in order to assure delivery and installation in time for			
30	early occupancy of the institution.			
31				
32	Construction Funds for Projects With Working Drawings			
33				
34	Construct Youth Training School—second increment-----	-	-	4,928,000
35	This provides the second 400-boy housing unit, auditorium,			
36	warehouse, automotive storage building, commissary and			
37	vocational shops additions, the second chapel, and employee			
38	housing.			
39				
40				
41	PROPOSED 1956-57 AND 1958-59 EXPENDITURES ^b			
42				
43	Construct chapel-----	-	\$83,800	-
44	Construct youth training school—first increment (partial cost)---	\$5,938,300	340,600	-
45	Working plans for youth training school-----	105,000	-	-
46				
47	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$6,043,300	\$424,400	\$6,139,800
48	Capital Outlay and Savings Fund-----	6,043,300	424,400	400,000
49	State Construction Program Fund ^c -----	-	-	5,739,800
50				
51				
52				
53	RECONCILIATION WITH APPROPRIATIONS			
54				
55	MAJOR CONSTRUCTION, IMPROVEMENTS,			
56	AND EQUIPMENT			
57				
58	Capital Outlay and Savings Fund			
59				
60	Budget Act appropriation-----	\$5,938,300	\$83,800	\$400,000
61	Allocations from Section 16409, Government Code-----	-	340,600	-
62	Prior Year Balances Available:			
63	Budget Act of 1954, Item 296-----	105,000	-	-
64				
65	TOTAL EXPENDITURES-----	\$6,043,300	\$424,400	\$400,000
66				
67	State Construction Program Fund ^c			
68				
69	Budget Act appropriation (Expenditures)-----	-	-	\$5,739,800
70				
71	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$6,043,300	\$424,400	\$6,139,800
72	Capital Outlay and Savings Fund-----	6,043,300	424,400	400,000
73	State Construction Program Fund ^c -----	-	-	5,739,800
74				

^a From State Construction Program Fund unless otherwise indicated.^b From Capital Outlay and Savings Fund unless otherwise indicated.^c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	Los Guilucos School for Girls			
6	Los Guilucos School for Girls is located near Santa Rosa. The school property includes 420 acres. The building area occupies approxi-			
7	mately 40 acres. By June 30, 1960, the total capacity will be 295 beds, including 57 hospital and detention beds. A 40-bed dormi-			
8	tory is scheduled for completion in 1959-60. The new school is of reinforced concrete construction with radiant heating either in			
9	floor slabs or in the walls. All buildings are of 1-story construction.			
10	MAJOR CONSTRUCTION, IMPROVEMENTS,			
11	AND EQUIPMENT			
12				
13	PROPOSED 1958-59 EXPENDITURES ^a			
14				
15	Additions and improvements to water supply and distribution			
16	system	-	-	\$58,200
17	Project provides for an additional water supply, and changes in			
18	the water distribution system.			
19				
20				
21	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
22				
23	Major Alterations and Additions:			
24	Construction	-	\$369,540	-
25	Equipment	-	11,000	-
26	Construct 3 residences	-	59,330	-
27	Site development for 3 residences	-	19,840	-
28	Equip 3 residences	-	1,500	-
29	Construct special treatment program units	-	460,350	-
30	Equip special treatment program units	-	26,350	-
31	Construct superintendent's residence	-	19,897	-
32	Equip superintendent's residence	-	4,000	-
33	Construct auditorium-chapel	-	5,900 ^d	-
34	Construct 2 40-girl dormitories	-7,484 ^d	-	-
35	Construct 1 dormitory	-332 ^d	-	-
36	Preliminary Plans For:			
37	Residences and garages	\$1,698	-	-
38	Alterations and additions to institution	7,500	-	-
39	Improve water supply and distribution system	376	-	-
40	Additional utilities	1,000	-	-
41	Air-condition administration building	300	-	-
42				
43	TOTAL EXPENDITURES (Major Construction)	\$3,058	\$965,907	\$58,200
44	<i>Capital Outlay and Savings Fund</i>	<i>3,058</i>	<i>965,907</i>	<i>-</i>
45	<i>State Construction Program Fund ^c</i>	<i>-</i>	<i>-</i>	<i>58,200</i>
46				
47				
48	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
49	AND EQUIPMENT ^b			
50				
51	Rehabilitate residence used for office quarters and school functions	-	-	\$2,800
52	Extend gas mains to residences and convert oil burners	-	\$6,600	-
53	Relocate portion of security fence	\$2,519	-	-
54	Oil dirt access roads	1,040	-	-
55	Construct control station	-11,868 ^d	-	-
56				
57	TOTAL EXPENDITURES (Minor Construction) (<i>Capital Out-</i>	-	\$6,600	\$2,800
58	<i>lay and Savings Fund)</i>	<i>-</i>	<i>6,600</i>	<i>2,800</i>
59				
60	TOTAL EXPENDITURES, CAPITAL OUTLAY	-	\$972,507	\$61,000
61	<i>Capital Outlay and Savings Fund</i>	<i>-5,251</i>	<i>972,507</i>	<i>2,800</i>
62	<i>State Construction Program Fund ^c</i>	<i>-</i>	<i>-</i>	<i>58,200</i>

^a From State Construction Program Fund unless otherwise indicated.

^b From Capital Outlay and Savings Fund unless otherwise indicated.

^c Expenditures from bond funds not included in budget totals.

^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

Los Guilucos School for Girls—Continued

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	—	\$898,210	—
Allocations From:			
Budget Act of 1956, Item 422	\$10,874	—	—
Section 16409, Government Code	—	49,700	—
Prior Year Balances Available:			
Budget Act of 1955, Item 308	40,687	40,687	—
Total Available	\$51,561	\$988,597	—
Available in subsequent years	—40,687	—	—
Unexpended Balances, Estimated Savings:			
Budget Act of 1955, Item 308	—	—16,790	—
Budget Act of 1953, Item 309	—	—5,900	—
Budget Act of 1952, Item 322	—7,553	—	—
Budget Act of 1951, Item 296	—263	—	—
TOTAL EXPENDITURES	\$3,058	\$965,907	—

State Construction Program Fund^c

Budget Act appropriation (Expenditures)	—	—	\$58,200
TOTAL EXPENDITURES (Major Construction)	\$3,058	\$965,907	\$58,200

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$4,100	\$6,600	\$2,800
Prior Year Balances Available:			
Budget Act of 1955, Item 309	2,975	3,035	—
Budget Act of 1956, Item 321	—	541	—
Total Available	\$7,075	\$10,176	\$2,800
Available in subsequent years	—3,576	—	—
Transferred to Section 16409, Government Code:			
Budget Act of 1956, Item 321	—	—541	—
Budget Act of 1955, Item 309	—	—3,035	—
Budget Act of 1954, Item 303	—11,808	—	—
TOTAL EXPENDITURES (Minor Construction)	—\$8,309	\$6,600	\$2,800
TOTAL EXPENDITURES, CAPITAL OUTLAY	—\$5,251	\$972,507	\$61,000
Capital Outlay and Savings Fund	—5,251	972,507	2,800
State Construction Program Fund ^c	—	—	58,200

^c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	Ventura School for Girls			
6	This institution is located near Ventura in Ventura County. The present school was constructed in 1916 on hillside terrain. Present facilities are of a 2-story cottage type, each cottage containing its own kitchen, dining room, and living area. Dormitories are located on the second story and consist of 2 15-girl dormitories in each cottage making supervision difficult and expensive. The present plan is to construct a new institution on a level site acquired in the 1952-53 Fiscal Year. The capacity of the existing institution is 216, including 30 hospital and detention beds.			
7				
8				
9				
10	The proposed school will have a capacity of 300 plus 14 hospital and 50 detention beds. The ultimate planned capacity for this institution is 550.			
11				
12				
13				
14	REAL PROPERTY ACQUISITION			
15				
16	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
17				
18	Purchase site for new school.....	\$740	-	-
19				
20				
21	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
22				
23				
24	PROPOSED 1958-59 EXPENDITURES ^a			
25				
26	Construct new Ventura School for Girls, phase I.....	-	-	\$4,254,900
27	It is proposed to construct a new institution for girls on a site several miles south of Ventura. The present institution was constructed in 1916 and has reached a point where maintenance costs are excessive. This project will provide facilities with 300 beds plus 14 hospital and 50 detention beds. Certain additional auxiliary units, phase II, necessary for a completely operable institution, are included in a separate appropriation. The ultimate planned capacity for this institution is 550.			
28				
29				
30				
31				
32				
33				
34				
35				
36				
37	Construction Funds for Projects With Working Drawings			
38				
39	Construct new Ventura School for Girls, phase II.....	-	-	\$1,728,000
40	This project provides for auxiliary units which are required to make the institution operable.			
41				
42				
43				
44	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
45				
46	Working plans for new institution.....	-	\$100,000	-
47	Temporary rehabilitation and emergency repair projects.....	\$1,696	-	-
48	Equip 2 temporary classrooms.....	277 ^d	-	-
49				
50	TOTAL EXPENDITURES (Major Construction).....	\$1,419	\$100,000	\$5,982,900
51	Capital Outlay and Savings Fund.....	1,419	100,000	
52	State Construction Program Fund ^c	-	-	5,982,900
53				
54				
55	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT ^b			
56				
57				
58	Temporary rehabilitation and emergency repair projects to existing institution.....	-	\$20,000	\$20,000
59				
60				
61	TOTAL EXPENDITURES (Minor Construction) (Capital Outlay and Savings Fund).....	-	\$20,000	\$20,000
62				
63				
64	TOTAL EXPENDITURES, CAPITAL OUTLAY.....	\$2,159	\$120,000	\$6,002,900
65	Capital Outlay and Savings Fund.....	2,159	120,000	20,000
66	State Construction Program Fund ^c	-	-	5,982,900
67				
68				
69				
70	RECONCILIATION WITH APPROPRIATIONS			
71				
72	REAL PROPERTY ACQUISITION			
73				
74	Capital Outlay and Savings Fund			
75				
76	Prior Year Balance Available:			
77	Budget Act of 1951, Item 298.1 (Expenditures).....	\$740	-	-
78				
79	^a From State Construction Program Fund unless otherwise indicated.			
80	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
81	^c Expenditures from bond funds not included in budget totals.			
82	^d Unexpended balances previously reported as expended in a prior year.			
83				
84				
85				
86				

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	Ventura School for Girls—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
8				
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation-----	\$50,000	\$100,000	-
13	Prior Year Balances Available:			
14	Budget Act of 1955, Item 310-----	13	90	-
15				
16	Total Available-----	\$50,013	\$100,090	-
17	Balance available in subsequent years-----	—90	-	-
18	Transferred to Section 16409, Government Code:			
19	Budget Act of 1955, Item 310-----	—200	—90	-
20	Unexpended Balance, Estimated Savings:			
21	Budget Act of 1956, Item 322-----	—48,304	-	-
22				
23	TOTAL EXPENDITURES -----	\$1,419	\$100,000	-
24				
25	State Construction Program Fund ^c			
26				
27	Budget Act appropriation (Expenditures)-----	-	-	\$5,982,900
28				
29	TOTAL EXPENDITURES (Major Construction) -----	\$1,419	\$100,000	\$5,982,900
30				
31				
32	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
33				
34				
35	Capital Outlay and Savings Fund			
36				
37	Budget Act appropriation-----	-	\$20,000	\$20,000
38	Prior Year Balances Available:			
39	Budget Act of 1954, Item 304-----	\$362	-	-
40				
41	Total Available-----	\$362	\$20,000	\$20,000
42	Unexpended Balances, Estimated Savings:			
43	Budget Act of 1954, Item 304-----	—362	-	-
44				
45	TOTAL EXPENDITURES (Minor Construction) -----	-	\$20,000	\$20,000
46				
47	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$2,159	\$120,000	\$6,002,900
48	<i>Capital Outlay and Savings Fund</i> -----	<i>2,159</i>	<i>120,000</i>	<i>20,000</i>
49	<i>State Construction Program Fund ^c</i> -----	<i>-</i>	<i>-</i>	<i>5,982,900</i>
50				
51	^c Expenditures from bond funds not included in budget totals.			
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF EDUCATION

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	SUMMARY			
3				
4	REAL PROPERTY ACQUISITION			
5				
6	Capital Outlay and Savings Fund			
7				
8	Chico State College	-	\$450,000	\$30,000
9	Humboldt State College	\$89,164	199,370	-
10	Los Angeles State College	151,602	-	-
11	San Jose State College	-	2,500,000	-
12	California State Polytechnic College	-	57,500	-
13				
14	Total Expenditures	\$240,766	\$3,206,870	\$30,000
15				
16	State Construction Program Fund			
17	Departmental Administration	-	-	\$2,600,000
18				
19	General Fund			
20	San Fernando Valley State College	-	\$890,000	-
21				
22	State College Fund			
23	Chico State College	-	\$500,000	-
24	Fresno State College	-	290,949	-
25	California State Polytechnic College	-	5,000	\$495,000
26				
27	Total Expenditures	-	\$795,949	\$495,000
28				
29	TOTAL EXPENDITURES (Real Property)	\$240,766	\$4,892,819	\$3,125,000
30				
31	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
32				
33	Capital Outlay and Savings Fund			
34				
35				
36	Departmental Administration	\$47,081	—\$18,453	\$101,198
37	Chico State College	1,011,222	2,178,169	210,000
38	Fresno State College	2,397,557	2,895,634	168,000
39	Humboldt State College	339,124	3,649,385	342,500
40	Long Beach State College	5,242,287	4,176,420	193,000
41	Los Angeles State College of Applied Arts and Sciences	12,471,492	4,478,349	1,293,000
42	Sacramento State College	2,112,847	3,836,825	1,116,000
43	San Diego State College	2,239,388	9,917,882	1,522,900
44	San Fernando Valley State College	260,523	1,762,350	112,000
45	San Francisco State College	1,702,768	3,812,511	1,022,000
46	San Jose State College	1,323,154	6,938,054	1,575,300
47	California State Polytechnic College	4,308,758	6,522,828	1,176,000
48	California Maritime Academy	640,955	316,970	-
49	School for the Blind	2,520	—5,100	-
50	School for the Deaf, Berkeley	—17,349	355,225	29,769
51	School for the Deaf, Riverside	191,093	73,463	20,000
52	School for Cerebral Palsied Children, Northern California	—18,852	-	-
53				
54	Total Expenditures	\$34,254,568	\$50,890,492	\$8,881,667
55				
56	State Construction Program Fund			
57				
58	Departmental Administration	-	-	\$1,700,000
59	Chico State College	-	\$1,729,240	1,231,300
60	Fresno State College	-	2,494,250	2,291,800
61	Humboldt State College	-	1,720,500	2,056,200
62	Long Beach State College	-	1,679,160	5,220,400
63	Los Angeles State College	-	-	265,600
64	Sacramento State College	-	2,496,300	-
65	San Diego State College	-	4,230,350	3,704,500
66	San Fernando Valley State College	-	15,032,850	3,236,100
67	San Francisco State College	-	3,331,600	1,159,400
68	San Jose State College	-	5,160,000	11,522,940
69	California State Polytechnic College	-	8,526,700	6,612,100
70	California School for the Deaf, Berkeley	-	-	70,400
71	California Schol for the Deaf, Riverside	-	-	449,430
72				
73	Total Expenditures	-	\$46,400,950	\$39,520,170
74				
75	State College Fund			
76	Chico State College	-	-	\$150,000
77	Fresno State College	\$24,753	\$632	190,676
78	California State Polytechnic College	-	3,014,350	-
79				
80	Total Expenditures	\$24,753	\$3,014,982	\$340,676
81				
82	TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	\$34,279,321	\$100,306,424	\$48,742,513
83				
84				
85				
86				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
2				
3				
4	Capital Outlay and Savings Fund			
5				
6	Departmental Administration	\$2,673	—	—
7	Chico State College	60,342	\$75,620	\$42,325
8	Fresno State College	4,491	101,173	25,700
9	Humboldt State College	68,507	125,360	61,300
10	Long Beach State College	58,434	20,625	36,020
11	Los Angeles State College	7,972	25,228	68,000
12	Sacramento State College	53,010	58,150	23,500
13	San Diego State College	40,273	130,106	57,100
14	San Fernando Valley State College	19,423	3,877	38,771
15	San Francisco State College	16,215	111,627	4,200
16	San Jose State College	64,341	139,509	30,000
17	California State Polytechnic College	80,976	274,939	229,016
18	California Maritime Academy	13,330	3,870	26,187
19	School for the Blind	6,175	23,040	3,200
20	School for the Deaf, Berkeley	5,490	34,857	6,120
21	School for the Deaf, Riverside	19,076	81,285	4,082
22	School for Cerebral Palsied Children, Northern California	—	—	1,025
23	School for Cerebral Palsied Children, Southern California	2,282	—	—
24	Oakland Orientation Center	—	1,500	500
25	Los Angeles Center, California Industries for the Blind	1,564	34,427	—
26	Oakland Center, California Industries for the Blind	—340	11,650	7,500
27				
28	Total Expenditures	\$524,234	\$1,256,843	\$664,546
29				
30	State College Fund			
31				
32	Chico State College	—	\$7,000	\$50,000
33	Fresno State College	\$117,977	68,597	38,680
34				
35	Total Expenditures	\$117,977	\$75,597	\$88,680
36				
37	General Fund			
38				
39	California School for the Deaf, Riverside	—	\$3,000	—
40				
41	Fair and Exposition Fund			
42				
43	California State Polytechnic College	\$30,447	—	—
44				
45	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$672,658	\$1,335,440	\$753,226
46				
47	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$35,192,745	\$106,534,683	\$52,620,739
48	Capital Outlay and Savings Fund	35,019,568	55,354,205	9,576,213
49	State College Fund	142,730	3,886,528	924,356
50	Fair and Exposition Fund	30,447	—	—
51	State Construction Program Fund	—	46,400,950	42,120,170
52	General Fund	—	893,000	—
53				
54				
55	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
56		1956-57	1957-58	1958-59
57				
58	STATE COLLEGE FUND			
59				
60	Accumulated surplus, July 1	\$3,106,071	\$4,085,957	\$71,256
61	Prior year adjustments	—59	—	—
62				
63	Accumulated Surplus, Adjusted	\$3,106,012	\$4,085,957	\$71,256
64	Revenues:			
65	Horse Racing Board	1,582,482	1,662,967	1,749,000
66				
67	Total Available Resources	\$4,688,494	\$5,748,924	\$1,820,256
68	Less Expenditures:			
69	Chico State College:			
70	Support—Division of Agriculture	—	\$57,848	\$104,781
71	Contributions to State Employees' Retirement Fund	—	3,124	7,334
72	Capital Outlay	—	507,000	200,000
73	Fresno State College:			
74	Support—Division of Agriculture	\$439,019	505,705	561,491
75	Contributions to State Employees' Retirement Fund	20,788	24,463	26,564
76	Capital Outlay	142,730	360,178	229,356
77	California State Polytechnic College:			
78	Capital Outlay	—	3,019,350	495,000
79				
80	Total Expenditures	\$602,537	\$4,477,668	\$1,624,526
81	Transfer to General Fund	—	—1,200,000	—
82				
83	Accumulated Surplus, June 30	\$4,085,957	\$71,256	\$195,730
84	Polytechnic College reserve (Budget Act of 1953, Item 315.5)	1,200,000	—	—
85	Unrestricted reserve	2,915,957	—	—
86				

DEPARTMENT OF EDUCATION—Continued

DEPARTMENTAL ADMINISTRATION

The funds provided by Chapter 1681, Statutes of 1957, for the establishment of 2 state colleges and site acquisition for 2 additional colleges are contained in the budget of the Department of Education. These appropriations are reported here because the initial acquisition and development phases of these colleges is done by the Department of Education. Work is now being carried on in connection with the acquisition of sites for all 4 of the colleges and will continue during the 1958-59 Fiscal Year. In addition the departmental administration budget contains funds to remodel and equip approximately 9,000 sq. ft. of space on the first floor of the San Francisco City Library in order to house the Sutro Branch of the State Library.

STATE COLLEGES

Enrollments

The construction program for the 12 state colleges is based on a projection of enrollment growth of 11,200 regular students (FTE) between the years 1958 and 1961. This is an increase of 22.1 percent over the 50,600 regular students (FTE) anticipated in 1958. In California, enrollments in the state colleges during the next several years are estimated to increase at a rate almost five times that of the growth of the population as a whole. Enrollment trends have been estimated from statistics on prior experience of the progression of students from high schools to the colleges and through the various collegiate-level grades. The data include a compilation of numbers of students by county of origin in order to allow a reasonably accurate distribution of students by college or university area. The projections also assume a continual increase in the percentage of population attending college in tax-supported institutions. The following table outlines actual enrollments of regular students in the several state colleges from 1955 to 1957 and estimated enrollments from 1957 to 1961.

Full-time Equivalent Enrollment of Regular Students—1955-61

	ACTUAL		ESTIMATED			
	1955-56	1956-57	1957-58	1958-59	1959-60	1960-61
State Colleges:						
Chico State College	1,881	2,320	2,600	2,900	3,100	3,200
Fresno State College	3,937	4,210	4,700	5,200	5,700	6,100
Humboldt State College	1,031	1,085	1,000	1,200	1,300	1,500
Long Beach State College	2,636	3,655	4,500	5,200	6,000	7,000
Los Angeles State College of Applied Arts and Sciences	3,194	3,228	3,300	3,400	4,200	5,500
Sacramento State College	2,145	2,568	2,900	3,100	3,200	3,500
San Diego State College	5,068	5,669	6,400	6,900	7,500	8,200
San Fernando Valley State College	—	320	1,000	1,500	1,800	2,200
San Francisco State College	4,832	5,379	5,400	5,800	5,800	6,200
San Jose State College	7,952	8,581	9,100	9,500	9,900	10,500
California State Polytechnic College:						
San Luis Obispo Campus	3,249	3,874	4,300	4,700	4,900	5,200
Kellogg-Voorhis Campus	401	514	800	1,200	1,700	2,500
California Maritime Academy	135	151	175	200	200	200
Totals, State Colleges	36,326	41,403	46,000	50,600	55,100	61,800

Capacity

The basic unit for measuring classroom student capacity is the student station. The stations are weighted differently depending upon whether they are in lecture rooms, activity rooms, or laboratories. A room is categorized by its primary use. A student station count is assigned the room based on accepted measurements, and a weighting, based upon the time of required attendance per unit of student credit in each type of classroom, is given each student station.

The weighting is predicated on utilization standards which fix practical maximum utilization at 30 hours per week for lecture rooms, 25 hours per week for activity rooms and 20 hours per week for laboratories. Lecture rooms must be occupied an average of 75 percent of student station capacity each hour of use, while activity rooms and laboratories must be occupied an average of 85 percent of student station capacity each hour of use.

The categorization of a room as lecture, laboratory or activity can shift from year to year depending on its planned use. For example, a large enrollment in art courses will result in the shifting of lecture classrooms to art activity classrooms. These shifts can result in changes in the measured capacity of any given college plant from 1 school year to the next.

A fourth categorization, not mentioned above, is that of earned capacity. This is the capacity that results from actual enrollments in courses that use rooms which cannot be measured in terms of student stations. The best example of this type of capacity is the gymnasium.

The existing and funded capacity of the various college plants based on planned 1960 use is shown below.

Summary of Capacity—Existing and Funded—1960 Use

	LECTURE	ACTIVITY	LABORATORY	EARNED	TOTAL
Chico State College	2,174	609	139	221	3,143
Fresno State College	2,984	677	539	536	4,736
Humboldt State College	906	301	222	79	1,508
Long Beach State College	4,718	1,030	522	329	6,599
Los Angeles State College of Applied Arts and Sciences	4,002	661	1,072	400	6,135
Sacramento State College	3,232	400	388	201	4,221
San Diego State College	5,449	615	601	319	6,984
San Fernando Valley State College	1,337	163	1,097	175	2,772
San Francisco State College	4,436	1,339	440	369	6,584
San Jose State College	6,056	1,301	633	934	8,924
California State Polytechnic College:					
San Luis Obispo	3,491	34	769	272	4,566
Kellogg-Voorhis	1,313	50	436	133	1,932
Totals	40,098	7,180	6,858	3,968	58,104

DEPARTMENT OF EDUCATION—Continued

STATE COLLEGES—Continued

Capacity—Continued

The total capacity of 58,104 regular students (FTE) is 3,696 short of the needed capacity to house the enrollments anticipated in 1960 (the time when the buildings financed in 1958-59 will be ready for occupancy). The buildings included in the budget for 1958-59 have a total capacity of 4537 regular students (FTE). A surplus capacity of 841 regular students (FTE) results from the building of certain facilities, primarily science and engineering laboratories, to house enrollments anticipated in 1963-64. This is more fully discussed below.

PROJECTS PROPOSED FOR FINANCING IN 1958-59

A total of \$46,224,040 is included in the budget to finance new major construction projects for the various state colleges. The kinds of projects and the justification for including them in the budget is summarized below.

Science and Engineering Facilities

Included in the budget are 7 projects at 6 schools to house approximately 1,400 additional regular students (FTE) in the sciences and engineering. The total cost of these projects is \$17,076,700, which is 37 percent of the total major construction budget. The projects were included in the budget because existing and funded capacity in the sciences and engineering was not sufficient to accommodate enrollments projected for 1960 at those colleges where the buildings are proposed. However, the buildings once justified were approved to accommodate enrollments projected for 1963 in these subject fields. This policy obviates the need for building small, uneconomical units of expensive facilities, but does result in a small excess capacity for a 3-year period.

Other Instructional Facilities

Included in the budget are projects to house approximately 3,050 regular students (FTE) in lecture programs, art, industrial arts, physical education, music and speech-drama. Lecture capacity is proposed for only those colleges which will have a significant shortage in existing and funded lecture capacity by 1960. The capacity included in the proposed projects is sufficient to meet the need for 1960.

The total cost of the projects is \$12,126,440. This is 26.3 percent of the total major construction cost.

Agriculture Facilities

Farm site development projects are included for Chico State College, and an agriculture engineering building is included for the Kellogg-Voorhis unit of California State Polytechnic College. The site development is needed at Chico to effectively implement the 4-year agriculture program approved in 1956. The agriculture engineering building at Kellogg-Voorhis is to house approximately 70 regular students expected to enroll in the agriculture engineering program. The cost of these developments and buildings is \$650,900. This is 1.4 percent of the total major construction budget.

Libraries

Only one library is included in the budget. This is an addition to the library facilities at San Jose State College. With this addition, the library facilities at the college will accommodate an enrollment of 14,400 regular students. The cost of the project is \$2,174,000. This is 4.7 percent of the major construction budget.

Health Centers

The budget includes 3 health centers. Two of the projects are the initial buildings for health centers at Humboldt and the Kellogg-Voorhis unit of California State Polytechnic College. The third project is an addition to the health center at San Diego State College. The present health center on the campus of San Diego will accommodate an enrollment of 4,000 regular students. The enrollment for 1960 is projected at 10,000. The addition will provide sufficient facilities for a campus of this size. The total cost of these projects is \$775,400. This is 1.7 percent of the total major construction budget.

Cafeterias

The budget includes 6 cafeterias. These are for colleges with a present cafeteria seating capacity which is under 8 percent of the total regular individual enrollment. However, in planning the capacity of the approved projects, seating was allowed for a total of 14.5 percent of the regular individual enrollment in 1963. The need for this amount of seating was obtained by an extensive study of cafeteria utilization in the state colleges and takes into consideration the feeding requirements of students living in on-campus housing.

The total cost of these projects is \$5,074,200. This is 11 percent of the total major construction budget.

Maintenance Facilities

The budget includes a central power and communication distribution center for Humboldt State College and a corporation yard for San Jose State College. The former is to meet the needs of buildings added to the campus in the last 5 years; the latter is to replace the corporation yard that will be destroyed by construction of the engineering building addition.

The total cost of these projects is \$318,400. This is 0.7 percent of the total major construction budget.

Equipment

A total of \$7,918,000, or 17.2 percent of the total major construction budget, is included for equipping buildings that were financed by the Budget Act of 1957 or that are to be financed in 1958 and are to be completed in the same fiscal year. The amounts included for equipping the various buildings are based on itemized equipment lists which have been carefully screened.

Site Clearance

There is one project for site clearance in this budget at a total cost of \$110,000. Land purchased at San Jose in 1957-58 must be cleared before residence halls can be erected on it. This project accomplishes that clearance.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59		
1	SPECIAL SCHOOLS					
2	At the present time the Department of Education administers 6 special schools; 2 for the education of deaf children, 2 for cerebral					
3	palsied children, 1 for the education of blind children and 1 orientation center for the adult blind.					
4	The facilities of the deaf school at Berkeley have been augmented by the completion of a new gymnasium during 1957-58. An addition					
5	to the existing vocational building to provide students with those skills necessary in the metal fabricating trades is provided in					
6	the 1958-59 Budget. It is anticipated that the presently financed addition to the classroom facilities for the intermediate and					
7	advanced schools will be completed and ready for instructional purposes in 1959-60. This will allow the school to reach its maxi-					
8	mum planned capacity of 500.					
9	The School for the Deaf at Riverside will complete currently financed dormitories and classrooms with an additional capacity of 64.					
10	Thus during 1958-59 the school's maximum capacity of 500 will be reached. In order to provide a complete physical education					
11	program for a school of this size, funds have been included in this budget for the construction of a gymnasium.					
12	The School for the Blind at Berkeley completed a new kitchen and dining room facility during 1957-58. The old kitchen and					
13	dining room facilities have been converted into dormitories which provide the school with capacity to educate and house 200					
14	students. No major projects have been proposed for 1958-59.					
15	The 2 schools for cerebral palsied children located at Altadena and San Francisco each have a capacity of approximately 30 resi-					
16	dents. The school in San Francisco is a relatively new facility, being housed on the campus of San Francisco State College,					
17	and having been completed in 1955. The southern school occupies rented quarters of a somewhat older nature. No major capital					
18	outlay projects have been proposed for these schools.					
19	The Oakland Orientation Center for the Blind utilizes the facilities formerly known as the Industrial Home for the Blind. The					
20	present capacity is sufficient to care for the students and residents. No provision has been made for capital outlay expendi-					
21	tures at this location.					
22	SPECIAL SCHOOLS FOR THE PHYSICALLY HANDICAPPED					
23		ACTUAL		ESTIMATED		
24		1956-57	1957-58	1958-59	1959-60 1960-61	
25	School for the Blind-----	167	165	175	180 185	
26	School for the Deaf—Berkeley-----	450	450	465	500 500	
27	School for the Deaf—Riverside-----	336	436	500	500 500	
28	School for Cerebral Palsied Children, Northern California-----	27	32	32	32 32	
29	School for Cerebral Palsied Children, Southern California-----	29	29	30	30 30	
30	Oakland Orientation Center-----	29	29	33	36 40	
31	Departmental Administration					
32	Funds which are provided by Chapter 1681, Statutes of 1957, for the establishment of 2 state colleges and site acquisition for 2					
33	additional colleges are carried forward into the budget year for expenditure. Work is now being carried on in connection with					
34	acquisition of sites for all the colleges, and will continue in the 1958-59 Fiscal Year.					
35	Sutro Library, a branch of the State Library, is at the present time located in the basement of the San Francisco City Library.					
36	Due to circumstances beyond its control, the Sutro Branch will be forced to vacate its existing quarters as soon as other					
37	facilities can be provided. Available space within the San Francisco City Library building will be available for alteration					
38	and occupancy in the 1958-59 Fiscal Year.					
39	REAL PROPERTY ACQUISITION ^a					
40	Site Acquisition:					
41	State College for Alameda County-----	—	—	\$800,000 *		
42	State College for Orange County-----	—	—	800,000 *		
43	Stanislaus County for a state college-----	—	—	500,000		
44	Sonoma, Marin, Napa, or Solano County for a state college-----	—	—	500,000		
45	TOTAL EXPENDITURES (Real Property Acquisition) (State					
46	Construction Program Fund)-----	—	—	\$2,600,000		
47	MAJOR CONSTRUCTION, IMPROVEMENTS,					
48	AND EQUIPMENT ^a					
49	Alterations for Sutro Library-----	—	—	\$96,198		
50	Capital Outlay and Savings Fund-----					
51	Equipment for Sutro Library-----	—	—	5,000		
52	Capital Outlay and Savings Fund-----					
53	Site Development and Construction:					
54	State College for Alameda County-----	—	—	\$50,000		
55	State College for Orange County-----	—	—	850,000		
56	Master plans-----	\$47,081	—	—		
57	Capital Outlay and Savings Fund-----					
58	Preliminary surveys, studies, and plans for state colleges and					
59	special schools-----	—	—\$18,453 ^d	—		
60	Capital Outlay and Savings Fund-----					
61	TOTAL EXPENDITURES (Major Construction)-----	\$47,081	—\$18,453	\$1,801,198		
62	Capital Outlay and Savings Fund-----	47,081	—18,453	101,198		
63	State Construction Program Fund ^c -----	—	—	1,700,000		
64	^a Savings available from site acquisition will be utilized for construction purposes.					
65	^b From State Construction Program Fund unless otherwise indicated.					
66	^c From Capital Outlay and Savings Fund unless otherwise indicated.					
67	^d Expenditures from bond funds not included in budget totals.					

Departmental Administration

Funds which are provided by Chapter 1681, Statutes of 1957, for the establishment of 2 state colleges and site acquisition for 2 additional colleges are carried forward into the budget year for expenditure. Work is now being carried on in connection with acquisition of sites for all the colleges, and will continue in the 1958-59 Fiscal Year.

Sutro Library, a branch of the State Library, is at the present time located in the basement of the San Francisco City Library. Due to circumstances beyond its control, the Sutro Branch will be forced to vacate its existing quarters as soon as other facilities can be provided. Available space within the San Francisco City Library building will be available for alteration and occupancy in the 1958-59 Fiscal Year.

REAL PROPERTY ACQUISITION ^a

Site Acquisition:				
State College for Alameda County	—	—	\$800,000 *	
State College for Orange County	—	—	800,000 *	
Stanislaus County for a state college	—	—	500,000	
Sonoma, Marin, Napa, or Solano County for a state college	—	—	500,000	
TOTAL EXPENDITURES (Real Property Acquisition) (State Construction Program Fund)	—	—	\$2,600,000	
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT ^a				
Alterations for Sutro Library	—	—	\$96,198	
Capital Outlay and Savings Fund				
Equipment for Sutro Library	—	—	5,000	
Capital Outlay and Savings Fund				
Site Development and Construction:				
State College for Alameda County	—	—	850,000	
State College for Orange County	—	—	850,000	
Master plans	\$47,081	—	—	
Capital Outlay and Savings Fund				
Preliminary surveys, studies, and plans for state colleges and special schools	—	—\$18,453 ^d	—	
Capital Outlay and Savings Fund				
TOTAL EXPENDITURES (Major Construction)	\$47,081	—\$18,453	\$1,801,198	
Capital Outlay and Savings Fund	47,081	—18,453	101,198	
State Construction Program Fund ^c	—	—	1,700,000	

* Savings available from site acquisition will be utilized for construction purposes.

^a From State Construction Program Fund unless otherwise indicated.

^b From Capital Outlay and Savings Fund unless otherwise indicated.

^c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	Departmental Administration—Continued			
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT^b			
7	Purchase of pallets and construction of shelving in the textbook			
8	warehouse -----	\$2,673	-	-
9				
10				
11	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$49,754	—\$18,453	\$4,401,198
12	Capital Outlay and Savings Fund-----	49,754	—18,453	101,198
13	State Construction Program Fund ^c -----	-	-	4,300,000
14				
15				
16	RECONCILIATION WITH APPROPRIATIONS			
17				
18	REAL PROPERTY ACQUISITION			
19				
20	State Construction Program Fund ^c			
21				
22	Chapter 1681, Statutes of 1957*-----	-	\$2,600,000	\$2,600,000
23	Balance available in subsequent years-----	-	—2,600,000	-
24				
25	TOTAL EXPENDITURES (Real Property Acquisition)-----	-	-	\$2,600,000
26				
27				
28	MAJOR CONSTRUCTION, IMPROVEMENTS,			
29	AND EQUIPMENT			
30				
31	Capital Outlay and Savings Fund			
32				
33	Budget Act appropriation-----	-	-	\$101,198
34	Allocation From:			
35	Budget Act of 1956, Item 422-----	\$92,295	-	-
36	Budget Act of 1955, Item 398-----	-	\$1,884	-
37	Prior Year Balances Available:			
38	Budget Act of 1954, Item 304.1-----	2,507	-	-
39				
40	Total Available-----	\$94,802	\$1,884	\$101,198
41	Transferred to Section 16409, Government Code:			
42	Budget Act of 1954, Item 304.1-----	—2,507	-	-
43	Budget Act of 1956, Item 422-----	—45,214	—20,337	-
44				
45	TOTAL EXPENDITURES-----	\$47,081	—\$18,453	\$101,198
46				
47	State Construction Program Fund ^c			
48				
49	Chapter 1681, Statutes of 1957-----	-	\$1,700,000	-
50	Prior Year Balances Available:			
51	Chapter 1681, Statutes of 1957-----	-	-	\$1,700,000
52				
53	Total Available-----	-	\$1,700,000	\$1,700,000
54	Available In Subsequent Year:			
55	Chapter 1681, Statutes of 1957-----	-	—\$1,700,000	-
56				
57	TOTAL EXPENDITURES-----	-	-	\$1,700,000
58				
59	TOTAL EXPENDITURES (Major Construction)-----	\$47,081	—\$18,453	\$1,801,198
60				
61				
62				
63	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
64	AND EQUIPMENT			
65				
66	Capital Outlay and Savings Fund			
67				
68	Prior Year Balances Available:			
69	Budget Act of 1955, Item 310.5-----	\$16,613	\$13,940	-
70				
71	Total Available-----	\$16,613	\$13,940	-
72	Available in subsequent year-----	—13,940	-	-
73	Transferred to Section 16409, Government Code:			
74	Budget Act of 1955, Item 310.5-----	-	—13,940	-
75				
76	TOTAL EXPENDITURES (Minor Construction)-----	\$2,673	-	-
77				
78	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$49,754	—\$18,453	\$4,401,198
79	Capital Outlay and Savings Fund-----	49,754	—18,453	101,198
80	State Construction Program Fund ^c -----	-	-	4,300,000
81				

* Savings available from site acquisition will be utilized for construction purposes.

^b From Capital Outlay and Savings Fund unless otherwise indicated.^c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	Chico State College			
2				
3	This college, established in 1889, provides courses in teacher training, general education, and industrial arts. The main campus covers			
4	approximately 90 acres and includes the following permanent buildings: administration and classroom; library; music, science,			
5	and speech building; a laboratory school; physical education facilities, a library; and a humanities classroom building; a social			
6	science classroom building; and a cafeteria are now under construction. An enrollment of 3,200 regular students (FTE) is			
7	anticipated in 1960.			
8				
9	REAL PROPERTY ACQUISITION			
10				
11	PROPOSED 1958-59 EXPENDITURES ^b			
12	Purchase additional campus area -----	—	—	\$30,000
13	To provide approximately 1½ acres of land for additional building			
14	site to accommodate physical science and agriculture building.			
15				
16	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
17	Purchase additional campus area for humanities building -----	—	\$450,000	—
18	Purchase farm site to implement new 4-year program in agriculture			
19	instruction -----	—	500,000	—
20	State College Fund -----			
21				
22	TOTAL EXPENDITURES (Real Property Acquisition) -----	—	\$950,000	\$30,000
23	Capital Outlay and Savings Fund -----	—	450,000	30,000
24	State College Fund -----	—	500,000	—
25				
26	MAJOR CONSTRUCTION, IMPROVEMENTS,			
27	AND EQUIPMENT			
28				
29	PROPOSED 1958-59 EXPENDITURES ^a			
30	Construct physical science and agriculture building -----	—	—	\$1,231,300
31	To construct a classroom building containing classrooms, activity			
32	rooms, laboratories, with related faculty offices; to house			
33	programs in physics, chemistry, physical science, geology,			
34	and agriculture for 291 students (FTE).			
35	Equip library -----	—	—	140,000
36	To equip library which was funded in 1957-58.			
37	Equip humanities classroom building -----	—	—	70,000
38	Capital Outlay Savings Fund -----			
39	To equip humanities classroom building which was funded in			
40	1957-58.			
41	Farm site development -----	—	—	150,000
42	State College Fund -----			
43	Construct corrals, level land and drill wells on farm financed			
44	by the Budget Act of 1957.			
45				
46	MAJOR CONSTRUCTION, IMPROVEMENTS,			
47	AND EQUIPMENT			
48				
49	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
50	Equip social science classroom building -----	—	\$90,000	—
51	Construct library addition -----	—	1,245,000	—
52	Construct humanities classroom building -----	—	776,200	—
53	Construct 2 residence halls -----	—	1,589,240 *	—
54	State Construction Program Fund -----			
55	Equip residence halls -----	—	140,000	—
56	State Construction Program Fund -----			
57	Construct social science classroom -----	\$854,000	34,900	—
58	Equip industrial arts building -----	178,888	11,112	—
59	Construct cafeteria -----	5,000	—	—
60	Equip cafeteria -----	18,457	2,329	—
61	Construct industrial arts building -----	44,681 ^d	2,019	—
62	Construct women's gymnasium -----	9,360 ^d	—	—
63	Equip women's gymnasium -----	7,779	—	—
64	Construct electric substation for distribution of power -----	617 ^d	—	—
65	Completion of playfield facilities -----	254 ^d	—	—
66	Construct men's and women's locker room -----	8,640 ^d	—	—
67	Preliminary Plans For:			
68	Social science classroom building -----	3,300	—	—
69	Classroom building -----	4,500	—	—
70	Residence halls -----	2,850	—	—
71	Physical science building -----	—	5,000	—
72	Agriculture building -----	—	200	—
73	Swimming pool -----	—	1,000	—
74	Administration building addition -----	—	2,500	—
75	Farm buildings -----	—	7,909	—
76				
77	TOTAL EXPENDITURES (Major Construction) -----	\$1,001,222	\$3,907,409	\$1,591,300
78	Capital Outlay and Savings Fund -----	1,011,222	2,178,169	210,000
79	State Construction Program Fund ^c -----	—	1,729,240	1,231,300
80	State College Fund -----	—	—	150,000
81				

^a From State Construction Program Fund unless otherwise indicated.^b From Capital Outlay and Savings Fund unless otherwise indicated.^c Expenditures from bond funds not included in budget totals.^d Unexpended balances previously reported as expended in a prior year.

* \$795,000 of this disbursement to be refunded to the State Construction Program Fund upon the issuance of Department of Education Revenue Bonds to be purchased by the Federal Housing and Home Finance Agency at 2.875 percent interest.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	Chico State College—Continued			
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT ^b			
7				
8	Remodel and equip student health building-----	-	-	\$35,700
9	Extend center water main and install hydrant-----	-	-	6,625
10	Initial complement of equipment, college farm-----	-	-	50,000
11	<i>State College Fund</i>			
12	Stabilize south bank of Big Chico Creek-----	-	\$9,000	-
13	Landscape area between bookstore and cafeteria-----	-	2,000	-
14	Construct storage facilities in laboratory school classrooms-----	-	1,000	-
15	Construct roads and parking areas-----	-	15,925	-
16	Construct various sidewalks-----	-	3,280	-
17	Install 3 sets of panic hardware on auditorium front doors-----	-	550	-
18	Install second increment of master lock system-----	-	1,350	-
19	Install program clocks and bells in certain outlying buildings-----	-	1,750	-
20	Install fire alarm system in Bidwell Hall, industrial arts building			
21	and gymnasium-----	-	20,092	-
22	Landscape area north of new industrial arts building-----	-	700	-
23	Remove portion of sod on football field, replace with top soil, install			
24	irrigation system and reseed-----	-	10,640	-
25	Revamp irrigation system between administration building and			
26	science building-----	-	3,700	-
27	Construct temporary farm mechanics shed-----	-	4,000	-
28	<i>State College Fund</i>			
29	Construct addition to glasshouse for agriculture curriculum-----	-	3,000	-
30	<i>State College Fund</i>			
31	Minor alteration and improvement projects-----	\$4,508	2,690	-
32	Improvements to auditorium-----	1,600	-	-
33	Install cold air return duct in auditorium-----	-	1,070	-
34	Modernize wiring in president's residence-----	-	616	-
35	Replace burned-out compressor for air-conditioning system in			
36	science-music-speech building-----	1,975	-	-
37	Surface roads and parking and service areas-----	700	-	-
38	Partition tower room for faculty offices-----	16,004	1,257	-
39	Correct heating and air-conditioning systems in science-music-speech			
40	building-----	5,600	-	-
41	Install 2 recording steam flow meters, with panel and accessories,			
42	in boilerhouse-----	2,700	-	-
43	Modernize stage lighting in auditorium and install new switchboard			
44	Install fluorescent fixtures in certain instructional areas-----	10,950	-	-
45	Install lockers and drawer locks in 4 biology laboratories-----	617	-	-
46	Convert laboratory school home economics room to kitchen for hot			
47	lunch program-----	945	-	-
48	Install electroliers in certain dark areas of campus-----	11,460	-	-
49	Install acoustical tile in biology stockroom-----	665	-	-
50	Remodel old bookstore building to A-V center-----	630	-	-
51	Construct records storage room in basement of administration			
52	building-----	1,171	-	-
53	Complete loop water main and install fire hydrants-----	817	-	-
54	Modernize stage lighting in auditorium and install new switchboard			
55		2,528 ^a	-	-
56	TOTAL EXPENDITURES (Minor Construction)-----	\$60,342	\$82,620	\$92,325
57	<i>Capital Outlay and Savings Fund-----</i>	<i>60,342</i>	<i>75,620</i>	<i>42,325</i>
58	<i>State College Fund-----</i>	<i>-</i>	<i>7,000</i>	<i>50,000</i>
59				
60	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$1,071,564	\$4,940,029	\$1,713,625
61	<i>Capital Outlay and Savings Fund-----</i>	<i>1,071,564</i>	<i>2,703,789</i>	<i>282,325</i>
62	<i>State Construction Program Fund ^c-----</i>	<i>-</i>	<i>1,729,240</i>	<i>1,231,300</i>
63	<i>State College Fund-----</i>	<i>-</i>	<i>507,000</i>	<i>200,000</i>
64				
65				
66				
67	RECONCILIATION WITH APPROPRIATIONS			
68				
69	REAL PROPERTY ACQUISITION			
70				
71	Capital Outlay and Savings Fund			
72				
73	Budget Act appropriation (Expenditures)-----	-	\$450,000	\$30,000
74				
75	State College Fund			
76				
77	Budget Act appropriation (Expenditures)-----	-	500,000	-
78				
79	TOTAL EXPENDITURES (Real Property)-----	-	\$950,000	\$30,000
80				
81	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
82	^c Expenditures from bond funds not included in budget totals.			
83	^d Unexpended balances previously reported as expended in a prior year.			
84				
85				
86				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	Chico State College—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
8				
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation-----	\$1,044,000	\$2,003,000	\$210,000
13	Allocation From:			
14	Budget Act of 1955, Item 400-----	5,000	—	—
15	Budget Act of 1955, Item 398-----	—	7,909	—
16	Budget Act of 1956, Item 422-----	10,650	—	—
17	Budget Act of 1957, Item 420-----	—	8,700	—
18	Section 16409, Government Code-----	20,165	163,419	—
19	Prior Year Balances Available:			
20	Budget Act of 1953, Item 313-----	7,780	—	—
21	Budget Act of 1955, Item 311-----	—	2,329	—
22	Budget Act of 1956, Item 323-----	—	11,112	—
23	Budget Act of 1952, Item 327-----	10,946	—	—
24				
25	Total Available-----	\$1,098,541	\$2,196,469	\$210,000
26	Balance available in subsequent years-----	—33,760	—	—
27	Unexpended Balance, Estimated Savings:			
28	Budget Act of 1953, Item 313-----	—9,824	—	—
29	Budget Act of 1955, Item 311-----	—	—18,300	—
30	Budget Act of 1955, Item 311-----	—23,895	—	—
31	Budget Act of 1952, Item 327-----	—19,840	—	—
32				
33	TOTAL EXPENDITURES -----	\$1,011,222	\$2,178,169	\$210,000
34				
35	State College Fund			
36				
37	Budget Act appropriation (Expenditures)-----	—	—	\$150,000
38				
39	State Construction Program Fund^c			
40				
41	Budget Act appropriation (Expenditures)-----	—	\$1,729,240	\$1,231,300
42				
43	TOTAL EXPENDITURES (Major Construction) -----	\$1,011,222	\$3,907,409	\$1,591,300
44				
45				
46	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
47				
48				
49	Capital Outlay and Savings Fund			
50				
51	Budget Act appropriation-----	\$61,630	\$69,895	\$42,325
52	Allocations from Budget Act of 1955, Item 399-----	—	92	—
53	Prior Year Balance Available:			
54	Budget Act of 1954, Item 305-----	3,333	—	—
55	Budget Act of 1955, Item 312-----	1,014	5	—
56	Budget Act of 1956, Item 324-----	—	5,628	—
57				
58	Total Available-----	\$65,977	\$75,620	\$42,325
59	Balance available in subsequent years-----	—5,633	—	—
60	Unexpended Balance, Estimated Savings:			
61	Budget Act of 1954, Item 305-----	—2	—	—
62				
63	TOTAL EXPENDITURES -----	\$60,342	\$75,620	\$42,325
64				
65	State College Fund			
66				
67	Budget Act appropriation (Expenditures)-----	—	\$7,000	\$50,000
68				
69	TOTAL EXPENDITURES (Minor Construction) -----	\$60,342	\$82,620	\$92,325
70				
71	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$1,071,564	\$4,940,029	\$1,713,625
72	<i>Capital Outlay and Savings Fund</i> -----	<i>1,071,564</i>	<i>2,703,789</i>	<i>282,325</i>
73	<i>State College Fund</i> -----	—	<i>507,000</i>	<i>200,000</i>
74	<i>State Construction Program Fund^c</i> -----	—	<i>1,729,240</i>	<i>1,231,300</i>
75				

^c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	Fresno State College			
6	This college was established in 1911. The new 880-acre campus includes 720 acres for the college agricultural program. Permanent facilities include: a laboratory school, men's gymnasium, library, music building, administration building, industrial arts building, education and psychology building, science building, agriculture classroom building, agriculture units, corporation yard, cafeteria, art-home economics building, student health service building and engineering building. The new campus is partially occupied and further moves from the old campus are expected to occur in 1957-58 and 1958-59. However, the old campus cannot be entirely abandoned until the facilities and buildings financed in 1957-58 are constructed. The final move should occur by fall, 1959.			
10	An enrollment of 6,500 regular students (FTE) is anticipated in 1960.			
11				
12				
13	REAL PROPERTY ACQUISITION			
14				
15	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
16				
17	Acquisition of real property-----	-	\$290,949	-
18	State College Fund			
19				
20	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
21				
22				
23	PROPOSED 1958-59 EXPENDITURES ^a			
24				
25	Construct science wing-----	-	-	\$1,116,300
26	To provide space for approximately 80 FTE students in science, primarily chemistry and geology.			
27	Construct classroom building No. 3-----	-	-	598,600
28	To construct a classroom building with lecture space for 1,260 FTE and related faculty offices.			
29	Construct cafeteria addition-----	-	-	576,900
30	To construct a cafeteria addition which will add 593 seats to the present capacity of 484.			
31	Equip speech-drama building, 1st increment-----	-	-	165,000
32	Capital Outlay and Savings Fund			
33	To equip speech-drama building financed in the 1957 Budget Act.			
34	Equip outdoor physical education facilities-----	-	-	3,000
35	Capital Outlay and Savings Fund			
36	To equip outdoor physical education facilities financed in the 1957 Budget Act.			
37	Construct enology building-----	-	-	147,676
38	State College Fund			
39	Completion of a project to provide instructional facilities for students in the field of enology. Appropriation first made in 1953.			
40	Equip enology building-----	-	-	43,000
41	State College Fund			
42	To equip enology building financed by the Budget Act of 1953.			
43				
44	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
45				
46				
47	Construct art-homemaking building and home management cottage	\$837,950	\$81,900	-
48	Equip art-homemaking building and home management cottage---	-	140,000	-
49	Construct engineering building-----	597,000	27,000 d	-
50	Equip engineering building-----	-	223,000	-
51	Construct outdoor physical education facilities-----	-	111,900	-
52	Construct speech-drama building-----	-	2,201,950	-
53	Construct boiler addition-----	-	81,250	-
54	Construct student health service building-----	146,800	7,500 d	-
55	Equip student health service building-----	-	35,500	-
56	Construct science building-----	-36 d	-	-
57	Equip science building-----	24,141	15,737	-
58	Construct cafeteria-----	87,750 d	6,220 d	-
59	Equip cafeteria-----	35,283	717	-
60	Construct classroom building-----	774,475	82,000 d	-
61	Equip classroom building-----	-	115,000	-
62	Equip music building-----	6,415	-	-
63	Construct education and psychology building-----	12,000	-	-
64	Construct addition to administration building-----	2,932 d	-	-
65	Construct addition to industrial arts building-----	32	-	-
66	Construct maintenance building-----	250 d	-	-
67	Equip education and psychology building-----	21,676	-	-
68	Equip library building-----	18,532	-	-
69	Equip administration building-----	9,130	-	-
70	Install fire alarm and clock system-----	1,051 d	-	-
71	Site development-----	5,728 d	-	-
72	Construct natural science building-----	117 d	-	-
73	Construct science building addition-----	163 d	-	-

^a From State Construction Program Fund unless otherwise indicated.

^b From Capital Outlay and Savings Fund unless otherwise indicated.

^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	Fresno State College—Continued			
2				
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT—Continued			
6				
7	ESTIMATED 1956-57 AND 1957-58			
8	EXPENDITURES—Continued			
9				
10	2 cage houses (hens)-----	\$86	-	-
11	State College Fund			
12				
13	Turkey pedigree pens (12)-----	4,413	-	-
14	State College Fund			
15				
16	Sheep working corrals and dipping vat-----	4,313	-	-
17	State College Fund			
18				
19	Boar pastures-----	7,446	\$54	-
20	State College Fund			
21				
22	Swine unit working pens-----	6,980	-	-
23	State College Fund			
24				
25	Initial complement of equipment-----	1,108	61	-
26	State College Fund			
27				
28	Construct agriculture parking lot-----	-	500	-
29	State College Fund			
30				
31	Equipment to furnish agriculture classroom building addition-----	489	17	-
32	State College Fund			
33				
34	Construct horsebarn (additional)-----	\$2 d	-	-
35	State College Fund			
36				
37	Construct residence halls-----	-	2,284,250 *	-
38	State Construction Program Fund			
39				
40	Equip residence halls-----	-	210,000	-
41	State Construction Program Fund			
42				
43	Preliminary Plans For:			
44	Outdoor physical education facilities-----	1,200	-	-
45	Additional boiler-----	800	-	-
46	Residence hall—200 women-----	2,650	-	-
47	Speech-drama building-----	7,500	-	-
48	Science building wing-----	-	2,800	-
49	Cafeteria addition-----	-	2,500	-
50	Classroom building No. 3-----	-	3,000	-
51	Administration building—alterations and additions-----	-	2,200	-
52	Farm machines laboratory-----	-	900	-
53				
54	TOTAL EXPENDITURES (Major Construction)-----	\$2,422,310	\$5,390,516	\$2,650,476
55	Capital Outlay and Savings Fund-----	2,397,557	2,895,634	168,000
56	State Construction Program Fund e-----	-	2,494,250	2,291,800
57	State College Fund-----	24,753	632	190,676
58				
59	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
60	AND EQUIPMENT b			
61				
62	Install dark-out curtains—science building-----	-	-	\$8,400
63	Install exhaust fans—education-psychology building-----	-	-	7,800
64	Install gravity sewer main-----	-	-	5,500
65	Convert science room to 6-station bacteriology laboratory-----	-	-	4,000
66	Purchase and installation of seed handling equipment for crops			
67	building (Phase III)-----	-	-	14,400
68	State College Fund			
69				
70	Completion of battery brooder house-----	-	-	1,930
71	State College Fund			
72				
73	Install 2 farm wells and pumps-----	-	-	10,500
74	State College Fund			
75				
76	Construct plum grader-----	-	-	2,000
77	State College Fund			
78				
79	Install sprinkler irrigation field laboratory-----	-	-	9,850
80	State College Fund			
81				

b From Capital Outlay and Savings Fund unless otherwise indicated.

c Expenditures from bond funds not included in budget totals.

d Unexpended balances previously reported as expended in a prior year.

* \$1,142,000 of this disbursement to be refunded to the State Construction Program Fund upon the issuance of Department of Education revenue bonds to be purchased by the Federal Housing and Home Finance Agency at 2.875 percent interest.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Construct animal house-----	-	\$13,000	-
9	Install boiler for feed service equipment in cafeteria-----	-	10,123	-
10	Construct chemical storage vault-----	-	8,209	-
11	Remodel locker system in men's gymnasium-----	-	14,189	-
12	Improve sound control in education-psychology building-----	-	20,000	-
13	Replace redwood headers—raise campus walks-----	-	18,000	-
14	Construct prefabricated metal storage building-----	-	4,677	-
15	Construct work area at auto mechanics shop-----	-	3,250	-
16	Construct baseball backstop at new campus-----	-	1,989	-
17	Install standby water pump-----	-	7,736	-
18	Construct catwalk on watertank tower-----	\$1,475	-	-
19	Complete stadium improvements-----	3,000	-	-
20	Minor alterations and improvement projects-----	16	-	-
21	Remodel dairy bullpen-----	-	2,500	-
22	State College Fund			
23				
24	Blacktop poultry and crop building area-----	-	6,800	-
25	State College Fund			
26				
27	Construct agriculture parking lot-----	-	9,500	-
28	State College Fund			
29				
30	Increase depth of wells and install pumps-----	-	12,000	-
31	State College Fund			
32				
33	Minor alteration and improvement projects-----	367	1,248	-
34	State College Fund			
35				
36	Swine storage shed-----	-	3,500	-
37	State College Fund			
38				
39	Construct four (4) beef bull pens—final phase-----	-	12,670	-
40	State College Fund			
41				
42	Construct enclosed porch—central poultry building-----	-	1,700	-
43	State College Fund			
44				
45	Construct soil bins and walkways-----	-	2,800	-
46	State College Fund			
47				
48	Install sawdust collector system-----	-	1,500	-
49	State College Fund			
50				
51	Construct addition to packing shed-----	13,856	544	-
52	State College Fund			
53				
54	Initial painting of beef cattle feed lot facilities-----	2,061	-	-
55	State College Fund			
56				
57	Construct shop annex and storage-----	3,387	-	-
58	State College Fund			
59				
60	Construct farm machinery sheds-----	4,455	-	-
61	State College Fund			
62				
63	Construct poultry drainage system and concrete slabs-----	1,353	-	-
64	State College Fund			
65				
66	Install addition to plate cooler at dairy processing plant-----	1,313	-	-
67	State College Fund			
68				
69	Drainage and farm road improvements-----	8,235	1,255	-
70	State College Fund			
71				
72	Complete vineyard pipeline-----	2,121	-	-
73	State College Fund			
74				
75	Construct portable hog shelters-----	1,972	-	-
76	State College Fund			
77				
78	Install doors on beef barn-----	882	-	-
79	State College Fund			
80				
81	Install monorail in vehicle garage-----	1,067	-	-
82	State College Fund			
83				
84				
85				
86				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	Fresno State College—Continued			
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Addition to beef bull barn -----	-	\$11,000	-
9	State College Fund			
10				
11	Construct beef calf and nurse cow barn -----	\$13,594	-	-
12	State College Fund			
13				
14	Construct raisin processing laboratory -----	19,720	-	-
15	State College Fund			
16				
17	Construct grade A dairy barn for student projects -----	-	1,580	-
18	State College Fund			
19				
20	Construct poultry judging laboratory with a hattery brooder -----	6,455	-	-
21	State College Fund			
22				
23	Construct grape dehydrating laboratory -----	19,814	-	-
24	State College Fund			
25				
26	Grain handling equipment for crops building -----	15,854	-	-
27	State College Fund			
28				
29	Initial complement of equipment for 13 new farm buildings -----	1,471	-	-
30	State College Fund			
31				
32	TOTAL EXPENDITURES (Minor Construction) -----	\$122,468	\$169,770	\$64,380
33	Capital Outlay and Savings Fund -----	4,491	101,173	25,700
34	State College Fund (SCF) -----	117,977	68,597	38,680
35				
36	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$2,544,778	\$5,851,235	\$2,714,856
37	Capital Outlay and Savings Fund -----	2,402,048	2,996,807	193,700
38	State Construction Program Fund c -----	-	2,494,250	2,291,800
39	State College Fund -----	142,730	360,178	229,356
40				
41				
42	RECONCILIATION WITH APPROPRIATIONS			
43				
44	REAL PROPERTY ACQUISITION			
45				
46	State College Fund			
47				
48	Budget Act appropriation (Expenditures) -----	-	\$290,949	-
49				
50				
51	MAJOR CONSTRUCTION, IMPROVEMENTS,			
52	AND EQUIPMENT			
53				
54	Capital Outlay and Savings Fund			
55				
56	Budget Act appropriation -----	\$1,800,150	\$2,618,200	\$168,000
57	Allocations From:			
58	Budget Act of 1956, Item 422 -----	12,150	-	-
59	Budget Act of 1957, Item 420 -----	-	11,400	-
60	Section 16409, Government Code -----	250	221,800	-
61	Prior Year Balances Available:			
62	Budget Act of 1949, Item 372.3 -----	22,799	-	-
63	Budget Act of 1952, Item 329 -----	121,277	-	-
64	Budget Act of 1954, Item 306 -----	158	-	-
65	Budget Act of 1955, Item 313 -----	822,475	48,000	-
66	Budget Act of 1956, Item 325 -----	-	166,954	-
67				
68	Total Available -----	\$2,779,259	\$3,066,354	\$168,000
69	Available in subsequent year -----	-214,954	-	-
70	Transfers to Section 16409, Government Code:			
71	Budget Act of 1952, Item 329 -----	-4,286	-	-
72	Budget Act of 1955, Item 313 -----	-87,750	-136,220	-
73	Budget Act of 1955, Item 399 -----	-250	-	-
74	Budget Act of 1956, Item 325 -----	-	-34,500	-
75	Unexpended Balance, Estimated Savings:			
76	Budget Act of 1949, Item 372.3e -----	-1,829	-	-
77	Budget Act of 1949, Item 372.3e -----	-1,732	-	-
78	Budget Act of 1952, Item 329 -----	-61,518	-	-
79	Budget Act of 1950, Item 329 -----	-117	-	-
80	Budget Act of 1950, Item 330 -----	-163	-	-
81	Chapter 42, Statutes of 1950 -----	-5,728	-	-
82	Budget Act of 1954, Item 306 -----	-87	-	-
83	Budget Act of 1953, Item 393 -----	-3,288	-	-
84				
85	TOTAL EXPENDITURES -----	\$2,397,557	\$2,895,634	\$168,000
86				

c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS,			
8	AND EQUIPMENT—Continued			
9				
10	State College Fund			
11				
12	Budget Act appropriation-----	-	-	\$43,000
13	Prior Year Balances Available:			
14	Budget Act of 1951, Item 302.1-----	\$3,906	-	-
15	Budget Act of 1953, Item 315-----	173,143	\$148,308	147,676
16				
17	Total Available-----	\$177,049	\$148,308	\$190,676
18	Available in subsequent year-----	-148,308	-147,676	-
19	Unexpended Balance, Estimated Savings:			
20	Budget Act of 1951, Item 302.1-----	-3,988	-	-
21				
22	TOTAL EXPENDITURES-----	\$24,753	\$632	\$190,676
23				
24	State Construction Program Fund ^c			
25				
26	Budget Act appropriation (Expenditure)-----	-	\$2,494,250	\$2,291,800
27				
28	TOTAL EXPENDITURES (Major Construction)-----	\$2,422,310	\$5,390,516	\$2,650,476
29				
30				
31	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
32	AND EQUIPMENT			
33				
34	Capital Outlay and Savings Fund			
35				
36	Budget Act appropriation-----	\$11,800	\$93,400	\$25,700
37	Prior Year Balances Available:			
38	Budget Act of 1954, Item 307-----	853	-	-
39	Budget Act of 1955, Item 314-----	464	448	-
40	Budget Act of 1956, Item 326-----	-	7,325	-
41				
42	Total Available-----	\$13,117	\$101,173	\$25,700
43	Balance available in subsequent year-----	-7,773	-	-
44	Unexpended Balance, Estimated Saving:			
45	Budget Act of 1954, Item 307-----	-853	-	-
46				
47	TOTAL EXPENDITURES-----	\$4,491	\$101,173	\$25,700
48				
49	State College Fund			
50				
51	Budget Act appropriation-----	\$52,200	\$52,970	\$38,680
52	Prior Year Balances Available:			
53	Budget Act of 1954, Item 308-----	23,895	-	-
54	Budget Act of 1955, Item 315-----	63,128	4,524	-
55	Budget Act of 1956, Item 327-----	-	11,103	-
56				
57	Total Available-----	\$139,223	\$68,597	\$38,680
58	Balance available in subsequent year-----	-15,627	-	-
59	Unexpended Balance, Estimated Saving:			
60	Budget Act of 1954, Item 308-----	-5,619	-	-
61				
62	TOTAL EXPENDITURES-----	\$117,977	\$68,597	\$38,680
63				
64	TOTAL EXPENDITURES (Minor Construction)-----	\$122,468	\$169,770	\$64,380
65				
66	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$2,544,778	\$5,851,235	\$2,714,856
67	Capital Outlay and Savings Fund-----	2,402,048	2,996,807	193,700
68	State College Fund-----	142,730	360,178	229,356
69	State Construction Program Fund ^c -----	-	2,494,250	2,291,800
70				
71	^c Expenditures from bond funds not included in budget totals.			
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	Humboldt State College			
4				
5	Analysis			
6				
7	Humboldt State College offers 4-year programs in teacher education, liberal arts, wildlife management and selected 2-year vocational training. The campus now includes 75 acres and 14 permanent facilities. Currently under construction are the speech arts-little theater building, fieldhouse and natatorium, residence halls, administration and business education building. An enrollment of 1,500 regular students (FTE) is anticipated in 1960.			
8				
9				
10				
11				
12				
13	REAL PROPERTY ACQUISITION			
14				
15	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
16				
17	Purchase of site for campus development (Expenditures)-----	\$89,164	\$199,370	-
18				
19				
20	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
21				
22				
23	PROPOSED 1958-59 EXPENDITURES ^a			
24				
25	Construct central power and communications system-----	-	-	\$89,400
26	To partially complete an underground power and lighting system			
27	to serve the immediate and contemplated needs of new			
28	buildings.			
29	Construct natural science building-----	-	-	1,156,300
30	To construct a natural science building to house 339 students			
31	(FTE) with related faculty office space.			
32	Construct cafeteria-----	-	-	607,400
33	To construct a cafeteria with seating capacity for 397 students			
34	and faculty.			
35	Construct student health center-----	-	-	203,100
36	To construct and equip a facility to provide health services for			
37	3,000 regular students (FTE).			
38	Equip student health center-----	-	-	34,000
39	<i>Capital Outlay and Savings Fund</i>			
40				
41	Equip cafeteria-----	-	-	71,500
42	<i>Capital Outlay and Savings Fund</i>			
43				
44	Equip speech arts building, first increment-----	-	-	117,000
45	<i>Capital Outlay and Savings Fund</i>			
46	To equip a speech arts building financed by the 1957 Budget			
47	Act.			
48	Equip administration and business education building-----	-	-	120,000
49	<i>Capital Outlay and Savings Fund</i>			
50	To equip the administration and education building financed			
51	by the 1957 Budget Act.			
52				
53				
54	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
55				
56	Construct art and home economics building-----	\$8,400	—\$7,000 ^d	-
57	Equip art and home economics building-----	24,871	25,129	-
58	Construct speech arts-little theater building-----	50,000	2,036,700	-
59	Replace lighting standards in little theater building-----	-	40,000	-
60	Construct fieldhouse and natatorium-----	-	551,200	-
61	Equip fieldhouse and natatorium-----	-	7,000	-
62	Construct administration and business education building-----	-	929,700	-
63	Construct residence halls-----	-	1,580,500 [*]	-
64	<i>State Construction Program Fund</i>			
65				
66	Equip residence halls-----	-	140,000	-
67	<i>State Construction Program Fund</i>			
68				
69	^a From State Construction Program Fund unless otherwise indicated.			
70	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
71	^d Unexpended balances previously reported as expended in a prior year.			
72	[*] \$790,000 of this disbursement to be refunded to the State Construction Program Fund upon the issuance of Department of Education Revenue bonds to be purchased by the Federal Housing and Home Finance Agency at 2.875 percent interest.			
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	Humboldt State College—Continued			
2				
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT—Continued			
6				
7	ESTIMATED 1956-57 AND 1957-58			
8	EXPENDITURES—Continued			
9				
10	Construct physical education playfield.....	\$74,500	\$14,350	-
11	Construct men's physical education building.....	95,000	-	-
12	Equip men's physical education building.....	10,763	4,237	-
13	Equip music building.....	44,111	30,889	-
14	Equip wildlife facilities.....	1,185	4,815	-
15	Equip wildlife management and fisheries building.....	16,595	-	-
16	Equip science and classroom building.....	750	-	-
17	Construct air gas mix plant and distribution system.....	446 ^d	-	-
18	Construct music building.....	5,335	-	-
19	Preliminary Plans For:			
20	Fieldhouse and natatorium.....	2,760	-	-
21	Central power and communications distribution system.....	1,700	-	-
22	Administration and business education building.....	3,600	-	-
23	Auto mechanics building.....	-	1,605	-
24	Central power and communications system.....	-	2,260	-
25	Physical and natural science building.....	-	3,500	-
26	Cafeteria building.....	-	3,000	-
27	Student health center.....	-	2,000	-
28				
29	TOTAL EXPENDITURES (Major Construction).....	\$339,124	\$5,369,885	\$2,398,700
30	<i>Capital Outlay and Savings Fund.....</i>	<i>339,124</i>	<i>3,649,385</i>	<i>342,500</i>
31	<i>State Construction Program Fund c.....</i>	<i>-</i>	<i>1,720,500</i>	<i>2,056,200</i>
32				
33	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
34	AND EQUIPMENT^b			
35				
36	Improve electrical installation, Jenkins Hall.....	-	-	\$8,000
37	Construct drawer storage space in chemistry laboratory.....	-	-	1,800
38	Construct auto mechanics building.....	-	-	50,000
39	Install blackout curtains in college laboratory school.....	-	-	1,500
40	Install 10,000 gallon oil storage tank at main building.....	-	\$6,000	-
41	Alterations to industrial arts building.....	-	9,400	-
42	Install sidewalks and curbs.....	-	2,650	-
43	Construct office building near wildlife management building.....	-	14,500	-
44	Install thermostatic heating controls in main building.....	-	10,800	-
45	Construct access road to redwood bowl.....	-	6,200	-
46	Initial complement of equipment for auto mechanics curriculum.....	-	9,500	-
47	Improvement to portion of College Boulevard, Rossow Street, and			
48	Harpst Street.....	-	14,250	-
49	Rewire and install new lights in college laboratory school, second			
50	increment.....	-	15,000	-
51	Repave college laboratory school playground.....	-	3,400	-
52	Replace floor, lower college laboratory school gymnasium.....	-	2,500	-
53	Replace drain line on college laboratory school playground.....	-	900	-
54	Equipment for new major in psychology.....	-	3,000	-
55	Equipment for new master's degree program in natural resources.....	-	2,500	-
56	Initial complement of equipment for Division of Natural Science,			
57	B.S. degree program in physics.....	-	10,000	-
58	Complete gym addition.....	-	696	-
59	Termite damage repairs—main building.....	\$1,322	-	-
60	Repair roofs at laboratory school, Nelson Hall and main building.....	4,485 ^d	3,795	-
61	Repairs to cabinet doors in wildlife building.....	687	-	-
62	Construct kitchen addition to Nelson Hall.....	745	-	-
63	Connect water main to laboratory school.....	1,173	-	-
64	Construct trash burner.....	-	4,643	-
65	Complete bleacher structure.....	19,883	-	-
66	Complete clock and bell system.....	2,471	-	-
67	Replace lighting standards on west side of stadium.....	19,500	-	-
68	Provide fresh water for aquaria in wildlife management building.....	-	2,500	-
69	Install sidewalks and steps.....	3,612	-	-
70	Install handrails on steps leading from library.....	1,050	1,625	-
71	Move, renovate, and equip house for home economics cottage.....	11,208	-	-
72	Install additional dust collector outlets, electrical outlets, air lines			
73	and construct faculty offices.....	1,486	-	-
74	Install blackout curtains in classrooms.....	1,819	681	-
75	Construct radio TV booth in men's gymnasium.....	8,000	-	-
76	Minor alteration and improvement projects.....	36	820	-
77				
78	TOTAL EXPENDITURES (Minor Construction) (Capital Outlay			
79	and Savings Fund).....	\$68,507	\$125,360	\$61,300
80				
81	TOTAL EXPENDITURES, CAPITAL OUTLAY.....	\$496,795	\$5,694,615	\$2,460,000
82	<i>Capital Outlay and Savings Fund.....</i>	<i>496,795</i>	<i>3,974,115</i>	<i>403,800</i>
83	<i>State Construction Program Fund c.....</i>	<i>-</i>	<i>1,720,500</i>	<i>2,056,200</i>
84				

^b From Capital Outlay and Savings Fund unless otherwise indicated.^c Expenditures from bond funds not included in budget totals.^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	Humboldt State College—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	REAL PROPERTY ACQUISITION			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation.....	—	\$172,500	—
12	Prior Year Balances Available:			
13	Budget Act of 1955, Item 316.....	\$116,034	26,870	—
14				
15	Total Available.....	\$116,034	\$199,370	—
16	Available in subsequent year.....	—26,870	—	—
17				
18	TOTAL EXPENDITURES (Real Property).....	\$89,164	\$199,370	—
19				
20				
21	MAJOR CONSTRUCTION, IMPROVEMENTS,			
22	AND EQUIPMENT			
23				
24	Capital Outlay and Savings Fund			
25				
26	Budget Act appropriation.....	\$255,500	\$3,427,700	\$342,500
27	Allocations From:			
28	Budget Act of 1955, Item 398.....	—	1,605	—
29	Budget Act of 1956, Item 420.....	—	10,760	—
30	Budget Act of 1956, Item 422.....	8,060	—	—
31	Section 16409, Government Code.....	108,735	151,250	—
32	Prior Year Balances Available:			
33	Budget Act of 1953, Item 317b.....	16,764	—	—
34	Budget Act of 1955, Item 317.....	44,550	4,237	—
35	Budget Act of 1951, Item 362.3.....	750	—	—
36	Budget Act of 1956, Item 328.....	—	60,833	—
37				
38	Total Available.....	\$434,359	\$3,656,385	\$342,500
39	Available in subsequent year.....	—65,070	—	—
40	Transferred to Section 16409, Government Code:			
41	Budget Act of 1955, Item 317f.....	—29,996	—	—
42	Budget Act of 1956, Item 328e.....	—	—7,000	—
43	Unexpended balances, estimated savings.....	—169	—	—
44				
45	TOTAL EXPENDITURES.....	\$339,124	\$3,649,385	\$342,500
46				
47	State Construction Program Fund^c			
48				
49	Budget Act appropriation (expenditures).....	—	1,720,500	2,056,200
50				
51	TOTAL EXPENDITURES (Major Construction).....	\$339,124	\$5,369,885	\$2,398,700
52				
53				
54	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
55	AND EQUIPMENT			
56				
57	Capital Outlay and Savings Fund			
58				
59	Budget Act appropriation.....	\$83,575	\$107,800	\$61,300
60	Allocations from Section 16409, Government Code.....	665	—	—
61	Prior Year Balances Available:			
62	Budget Act of 1954, Item 310.....	396	—	—
63	Budget Act of 1955, Item 318.....	2,091	4,544	—
64	Budget Act of 1956, Item 329.....	—	13,016	—
65				
66	Total Available.....	\$86,727	\$125,360	\$61,300
67	Available in subsequent year.....	—17,560	—	—
68	Unexpended Balances, Estimated Savings:			
69	Budget Act of 1951, Item 304.....	—324	—	—
70	Budget Act of 1953, Item 318.....	—336	—	—
71				
72	TOTAL EXPENDITURES (Minor Construction).....	\$68,507	\$125,360	\$61,300
73				
74	TOTAL EXPENDITURES, CAPITAL OUTLAY.....	\$496,795	\$5,694,615	\$2,460,000
75	Capital Outlay and Savings Fund.....	496,795	3,974,115	403,800
76	State Construction Program Fund ^c	—	1,720,500	2,056,200
77				

^c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	Long Beach State College			
5	This college was established in 1948 as an upper division liberal arts college, and beginning in the fall of 1953, the college was au-			
6	thorized to offer lower division courses. In the fall of 1951 it was moved to a permanent 320-acre campus site donated by the			
7	City of Long Beach. Temporary facilities were constructed to accommodate initial enrollment.			
8	A classroom building and a faculty office are presently under construction.			
9	An enrollment of 7,000 regular students (FTE) is anticipated in 1960.			
10				
11				
12	MAJOR CONSTRUCTION, IMPROVEMENTS,			
13	AND EQUIPMENT			
14				
15	PROPOSED 1958-59 EXPENDITURES ^a			
16				
17	Working drawings for science building addition—3d unit-----	-	-	\$168,000
18	To provide capacity for an additional 353 regular students			
19	(FTE) in the physical sciences.			
20	Construct industrial arts building-----	-	-	1,133,000
21	To provide facilities to serve an enrollment of 258 regular stu-			
22	dents (FTE) in the industrial arts programs.			
23	Construct cafeteria addition-----	-	-	366,400
24	To provide a cafeteria with a total of 1,615 seats to serve a			
25	campus of 11,000 regular students.			
26	Equip cafeteria addition-----	-	-	45,000
27	<i>Capital Outlay and Savings Fund</i>			
28				
29	Equip classroom building-----	-	-	137,000
30	<i>Capital Outlay and Savings Fund</i>			
31	To equip classroom building financed in the Budget Act of			
32	1957.			
33	Equip faculty building-----	-	-	11,000
34	<i>Capital Outlay and Savings Fund</i>			
35	To equip faculty office building financed in Budget Act of			
36	1957.			
37				
38	Construction Funds for Projects With Working Drawings			
39				
40	Construct science building addition—3d unit-----	-	-	3,553,000
41				
42				
43	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
44				
45	Initial complement of equipment for classroom buildings-----	\$196	-	-
46	Equip classroom building addition-----	4,441	\$967	-
47	Construct cafeteria-----	22,000	3,172	-
48	Equip cafeteria-----	33,930	-	-
49	Construct science building-----	22,000 ^d	58,066	-
50	Equip science building-----	57,158	1,822	-
51	Construct administration building-----	10,975	-	-
52	Equip administration building-----	20,428	14,319	-
53	Construct faculty office-----	24,600 ^d	-	-
54	Equip faculty office-----	11,378	8,622	-
55	Construct music building-----	76,000	-	-
56	Equip music building-----	43,699	88,514	-
57	Construct men's gymnasium-----	29,000	-	-
58	Site development-----	111,975	194,550	-
59	Classroom building addition, install fixed seating-----	707	437	-
60	Construct science building addition-----	2,614,500	140,200 ^d	-
61	Construct fine arts building-----	606,800	65,400 ^d	-
62	Construct faculty office building-----	-	9,000 ^d	-
63	Construct swimming pool-----	135,050	-	-
64	Equip swimming pool-----	-	11,500	-
65	Equip men's gymnasium-----	-	22,451	-
66	Construct library addition-----	1,500,000	405,500 ^d	-
67	Equip science building addition-----	-	574,000	-
68	Equip library addition-----	-	152,500	-
69	Equip fine arts building addition-----	-	83,000	-
70	Construct home economics building-----	-	434,300	-
71	Construct classroom building-----	-	2,691,800	-
72	Construct outdoor physical education facilities-----	-	445,300	-
73	Construct residence hall-----	-	1,539,160 [*]	-
74	<i>State Construction Program Fund</i>			
75				
76	Equip residence hall-----	-	140,000	-
77	<i>State Construction Program Fund</i>			
78				
79	^a From State Construction Program Fund unless otherwise indicated.			
80	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
81	^d Unexpended balances previously reported as expended in a prior year.			
82	[*] \$770,000 of this disbursement to be refunded to the State Construction Program Fund upon the issuance of Department of Educa-			
83	tion Revenue bonds to be purchased by the Federal Housing and Home Finance Agency at 2.875 percent interest.			
84				
85				
86				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
5				
6				
7	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES—Continued			
8				
9				
10	Preliminary Plans for:			
11	Classroom and faculty office building	\$6,500	—	—
12	Home economics building	2,550	—	—
13	Outdoor physical education facilities	1,600	—	—
14	Science building—third wing	—	\$5,000	—
15	Industrial arts building	—	4,000	—
16	Cafeteria addition	—	2,200	—
17				
18	TOTAL EXPENDITURES (Major Construction)	\$5,242,287	\$5,855,580	\$5,413,400
19	<i>Capital Outlay and Savings Fund</i>	<i>5,242,287</i>	<i>4,176,420</i>	<i>193,000</i>
20	<i>State Construction Program Fund</i> ^c	—	<i>1,679,160</i>	<i>5,220,400</i>
21				
22				
23	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT^b			
24				
25				
26	Convert and equip temporary buildings for engineering program	—	—	\$31,020
27	Install shelving and vent fans—science building	—	—	5,000
28	Equip health service center	—	\$5,800	—
29	Install fire alarm extension to Long Beach Fire Department	—	5,225	—
30	Install curbs and gutters	—	2,600	—
31	Install concrete floors, science building	—	7,000	—
32	Convert administration building to a student health center	\$13,159	—	—
33	Equip automotive instructional shop	7,360	—	—
34	Install deep-well pump with surface sprinkler	7,992	—	—
35	Construct storage building and fencing	13,998	—	—
36	Raise walks at lower campus	5,270	—	—
37	Convert building "N" to a maintenance shop and office area	9,600	—	—
38	Install additional door and widen opening in science building basement	1,055	—	—
39				
40				
41	TOTAL EXPENDITURES (Minor Construction) (Capital Outlay and Savings Fund)	\$58,434	\$20,625	\$36,020
42				
43				
44	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$5,300,721	\$5,876,205	\$5,449,420
45	<i>Capital Outlay and Savings Fund</i>	<i>5,300,721</i>	<i>4,197,045</i>	<i>229,020</i>
46	<i>State Construction Program Fund</i> ^c	—	<i>1,679,160</i>	<i>5,220,400</i>
47				
48				
49				
50	RECONCILIATION WITH APPROPRIATIONS			
51				
52				
53	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
54				
55				
56	Capital Outlay and Savings Fund			
57				
58	Budget Act appropriation	\$4,890,850	\$4,365,150	\$193,000
59	Allocations From:			
60	Budget Act of 1956, Item 422	10,650	—	—
61	Budget Act of 1957, Item 420	—	11,200	—
62	Section 16409, Government Code	140,000	210,300	—
63	Prior Year Balances Available:			
64	Budget Act of 1952, Item 335	105,816	—	—
65	Budget Act of 1953, Item 319	—	4,139	—
66	Chapter 198, Statutes of 1953	111,433	59,335	—
67	Budget Act of 1954, Item 311	38,695	10,284	—
68	Budget Act of 1955, Item 319	163,513	62,136	—
69	Budget Act of 1955, Item 399	13,784	40,025	—
70	Budget Act of 1956, Item 330	—	33,951	—
71				
72	Total Available	\$5,541,059	\$4,796,520	\$193,000
73	Available in subsequent year	—209,870	—	—
74	Transferred to Section 16409, Government Code:			
75	Budget Act of 1952, Item 335	—40,141	—	—
76	Budget Act of 1953	—22,000	—	—
77	Budget Act of 1955, Item 319	—24,600	—	—
78	Budget Act of 1956, Item 319	—	—9,000	—
79	Budget Act of 1956, Item 330	—549	—611,100	—
80	Unexpended Balances, Estimated Savings:			
81	Budget Act of 1953, Item 319	—1,612	—	—
82				
83	TOTAL EXPENDITURES	\$5,242,287	\$4,176,420	\$193,000
84				

^b From Capital Outlay and Savings Fund unless otherwise indicated.^c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	Long Beach State College—Continued			
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS,			
8	AND EQUIPMENT—Continued			
9				
10	State Construction Program Fund ^c			
11	Budget Act appropriation (Expenditures)-----	-	\$1,679,160	\$5,220,400
12				
13	TOTAL EXPENDITURES (Major Construction)-----	\$5,242,287	\$5,855,580	\$5,413,400
14				
15				
16				
17	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
18	AND EQUIPMENT			
19				
20	Capital Outlay and Savings Fund			
21				
22	Budget Act appropriation-----	\$69,725	\$20,625	\$36,020
23	Prior Year Balances Available:			
24	Budget Act of 1955, Item 320-----	956	956	-
25	Budget Act of 1956, Item 331-----	-	11,291	-
26				
27	Total Available-----	\$70,681	\$32,872	\$36,020
28	Available in subsequent year-----	-12,247	-	-
29	Transferred to Section 16409, Government Code:			
30	Budget Act of 1955, Item 320-----	-	-956	-
31	Budget Act of 1956, Item 331-----	-	-11,291	-
32				
33	TOTAL EXPENDITURES (Minor Construction)-----	\$58,434	\$20,625	\$36,020
34				
35	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$5,300,721	\$5,876,205	\$5,449,420
36	Capital Outlay and Savings Fund-----	5,300,721	4,197,045	229,020
37	State Construction Program Fund ^c -----	-	1,679,160	5,220,400
38				
39				
40				
41				
42				
43				
44				
45				
46	Los Angeles State College, established in 1947, has operated a 2-year program on the campus of Los Angeles City College. In 1959,			
47	the college will be completely moved to its own campus just off the San Bernardino Freeway. This move will be made possible by			
48	the completion of 8 new buildings. These include a fine arts building, industrial arts building, administration building, gym, music			
49	building, speech-drama building, library, and cafeteria.			
50	It is estimated that the enrollment of the college will total 5,500 regular students (FTE) in 1960.			
51				
52				
53	REAL PROPERTY ACQUISITION			
54				
55	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
56				
57	Acquisition of site (Expenditures)-----	\$151,602	-	-
58				
59				
60	MAJOR CONSTRUCTION, IMPROVEMENTS,			
61	AND EQUIPMENT			
62				
63	PROPOSED 1958-59 EXPENDITURES ^a			
64				
65	Construct health service building-----	-	-	\$265,600
66	To construct health service building to provide facilities for			
67	examination, treatment, first aid and related services for a			
68	campus of 10,000 regular students.			
69	Equip science building, first increment-----	-	-	930,000
70	Capital Outlay and Savings Fund			
71	To equip science building financed in the Budget Act of 1956.			
72	Equip cafeteria-----	-	-	132,000
73	Capital Outlay and Savings Fund			
74	To equip cafeteria financed by Budget Act of 1957.			
75	Equip administration building-----	-	-	124,000
76	Capital Outlay and Savings Fund			
77	To equip administration building financed by Budget Act of			
78	1957.			
79	Equip physical education building-----	-	-	76,000
80	Capital Outlay and Savings Fund			
81	To equip physical education building financed by Budget Act			
82	of 1957.			
83				
84	^a From State Construction Program Fund unless otherwise indicated.			
85	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
86	^c Expenditures from bond funds not included in budget totals.			

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	Los Angeles State College of Applied Arts and Sciences—Continued			
6	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
7				
8	PROPOSED 1958-59 EXPENDITURES—Continued			
9				
10	Equip outdoor physical education facilities-----	-	-	\$11,000
11	<i>Capital Outlay and Savings Fund</i>			
12	To equip outdoor physical education facilities financed by			
13	Budget Act of 1957.			
14	Equip health service building-----	-	-	20,000
15	<i>Capital Outlay and Savings Fund</i>			
16	To equip health service building proposed for 1958 Budget Act.			
17				
18				
19	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
20				
21	Equip fine arts building-----	-	\$195,000	-
22	Equip industrial arts building-----	-	640,000	-
23	Construct administration building-----	\$40,000	934,800	-
24	Construct physical education building-----	76,700	2,082,550	-
25	Equip music building-----	-	269,000	-
26	Equip speech-drama building-----	-	81,000	-
27	Equip library-----	-	239,500	-
28	Construct cafeteria-----	50,000	848,700	-
29	Construct outdoor physical education facilities-----	-	779,000	-
30	Additional site development-----	-	452,300	-
31	Construct library building-----	1,530,950	—490,400 ^d	-
32	Construct science building-----	3,031,800	-	-
33	Construct fine arts building-----	1,086,800	—100,000 ^d	-
34	Construct industrial arts building-----	2,659,300	—790,700 ^d	-
35	Construct music building-----	1,812,700	—530,900 ^d	-
36	Construct speech-drama building-----	1,261,400	—343,500 ^d	-
37	Site development-----	882,680	130,204	-
38	Construct temporary buildings-----	-	62,706	-
39	Equip temporary buildings-----	20,757	13,139	-
40	Preliminary Plans For:			
41	General classroom building-----	10,300	-	-
42	Physical education facilities-----	4,100	-	-
43	Conversion of temporaries-----	4,005	2,250	-
44	Swimming pool-----	-	1,000	-
45	Health service building-----	-	2,700	-
46				
47	TOTAL EXPENDITURES (Major Construction)-----	\$12,471,492	\$4,478,349	\$1,558,600
48	<i>Capital Outlay and Savings Fund</i> -----	<i>12,471,492</i>	<i>4,478,349</i>	<i>1,293,000</i>
49	<i>State Construction Program Fund ^c</i> -----	-	-	<i>265,600</i>
50				
51				
52	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT ^b			
53				
54				
55	Alter and equip building G for audio-visual services-----	-	-	\$30,000
56	Alter building G for police science-----	-	-	5,000
57	Alter buildings H and P for journalism-----	-	-	3,000
58	Initial complement of equipment for corporation yard-----	-	-	30,000
59	Install additional ventilation in cafeteria, physical education and			
60	audio-visual facilities-----	-	\$1,070	-
61	Install roof gutter-----	\$505	745	-
62	Revise irrigation system-----	-	7,500	-
63	Install additional water pressure reducing valve-----	-	1,100	-
64	Install gasoline storage tank and pumps-----	-	1,300	-
65	Alterations to temporaries-----	7,467	13,513	-
66				
67	TOTAL EXPENDITURES (Minor Construction) (Capital			
68	<i>Outlay and Savings Fund)-----</i>	<i>\$7,972</i>	<i>\$25,228</i>	<i>\$68,000</i>
69				
70	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$12,631,066	\$4,503,577	\$1,626,600
71	<i>Capital Outlay and Savings Fund</i> -----	<i>12,631,066</i>	<i>4,503,577</i>	<i>1,361,000</i>
72	<i>State Construction Program Fund ^c</i> -----	-	-	<i>265,600</i>
73				

^b From Capital Outlay and Savings Fund unless otherwise indicated.^c Expenditures from bond funds not included in budget totals.^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	Los Angeles State College of Applied Arts and Sciences—Continued			
2	RECONCILIATION WITH APPROPRIATIONS			
3	REAL PROPERTY ACQUISITION			
4	Capital Outlay and Savings Fund			
5	Prior Year Balances Available:			
6	Budget Act of 1952, Item 336.1 -----	\$101,318	-	-
7	Board of Control Transfers:			
8	Budget Act of 1955, Item 316 -----	8,915	-	-
9	Budget Act of 1952, Item 342 -----	32,819	-	-
10	Budget Act of 1952, Item 332 -----	8,894	-	-
11	Total Available -----	\$151,946	-	-
12	Transferred to Section 16409, Government Code -----	—344	-	-
13	TOTAL EXPENDITURES (Real Property Acquisition) -----	\$151,602	-	-
14	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
15	Capital Outlay and Savings Fund			
16	Budget Act appropriation -----	\$12,549,650	\$7,036,800	\$1,293,000
17	Allocations From:			
18	Budget Act of 1957, Item 420 -----	-	3,700	-
19	Budget Act of 1956, Item 422 -----	17,405	-	-
20	Budget Act of 1955, Item 398 -----	1,000	2,250	-
21	Section 16409, Government Code -----	13,680	29,200	-
22	Prior Year Balances Available:			
23	Budget Act of 1956, Item 332 -----	-	131,000	-
24	Budget Act of 1955, Item 321 -----	96,602	75,845	-
25	Total Available -----	\$12,678,337	\$7,278,795	\$1,293,000
26	Available in subsequent year -----	—206,845	-	-
27	Transferred to Section 16409, Government Code:			
28	Budget Act of 1957, Item 331 -----	-	—544,150	-
29	Budget Act of 1956, Item 332 -----	-	—2,255,500	-
30	Budget Act of 1955, Item 399 -----	-	—796	-
31	TOTAL EXPENDITURES -----	\$12,471,492	\$4,478,349	\$1,293,000
32	State Construction Program Fund ^c			
33	Budget Act appropriation (Expenditures) -----	-	-	265,600
34	TOTAL EXPENDITURES (Major Construction) -----	\$12,471,492	\$4,478,349	\$1,558,600
35	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
36	Capital Outlay and Savings Fund			
37	Budget Act appropriation -----	\$37,077	-	\$68,000
38	Prior Year Balance Available:			
39	Budget Act of 1956, Item 333 -----	-	\$29,105	-
40	Total Available -----	\$37,077	\$29,105	\$68,000
41	Available in subsequent year -----	—29,105	-	-
42	Transferred to San Fernando College -----	-	—3,877	-
43	TOTAL EXPENDITURES (Minor Construction) (Capital Outlay and Savings Fund) -----	\$7,972	\$25,228	\$68,000
44	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$12,631,066	\$4,503,577	\$1,626,600
45	Capital Outlay and Savings Fund -----	12,631,066	4,503,577	1,361,000
46	State Construction Program Fund ^c -----	-	-	265,600

^c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	Sacramento State College			
6	This college was established in 1947, and moved to its present 265-acre site in 1953. The following permanent buildings are available:			
7	administration, library, science, general classroom, cafeteria, boiler plant, men's gymnasium, music-speech, commercial, and gen-			
8	eral classroom, home economics, fine arts, health building and corporation yard. 12 temporary units are used as classrooms and			
9	laboratories, including the outdoor theater and physical education units. An administration building addition, an engineering			
10	building, residence halls, and a cafeteria addition were financed in the Budget Act of 1957.			
11	An enrollment of 3,500 regular students (FTE) is anticipated for 1960.			
12				
13	MAJOR CONSTRUCTION, IMPROVEMENTS,			
14	AND EQUIPMENT			
15				
16	PROPOSED 1958-59 EXPENDITURES ^b			
17				
18	Equip Engineering Building:			
19	To provide funds to equip engineering building financed in 1957	-	-	\$1,000,000
20	Equip Cafeteria Addition:			
21	To provide funds to equip cafeteria financed in 1957	-	-	78,000
22	Equip Administration Building Addition:			
23	To provide funds to equip administration building financed in			
24	1957	-	-	38,000
25				
26				
27	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
28				
29	Construct outdoor physical education facilities	-	\$30,000	-
30	Equip classroom building No. 4	-	30,000	-
31	Equip library addition	-	123,000	-
32	Construct engineering building	-	1,871,450	-
33	Construct cafeteria addition	-	891,300	-
34	Construct administration building addition	-	516,400	-
35	Construct boiler addition	-	86,830	-
36	Site development	-\$2,478 ^d	182,300	-
37	Construct residence halls	-	2,286,300 [*]	-
38	State Construction Program Fund			
39				
40	Equip residence halls	-	210,000	-
41	State Construction Program Fund			
42				
43	Construct physical education building	-1,103 ^d	-	-
44	Equip physical education building	-22 ^d	-	-
45	Equip music-speech building	32,242	2,518	-
46	Construct general classroom building No. 3	-45,000 ^d	-	-
47	Equip general classroom building No. 3	29,853	17,647	-
48	Equip life science building	63,779	130,221	-
49	Construct home economics and fine arts building	-18,513 ^d	-	-
50	Construct corporation yard	205,650	8,000	-
51	Equip corporation yard	3,580	4,653	-
52	Construct student health service building	158,250	-	-
53	Equip student health service building	32,809	5,191	-
54	Construct general classroom building No. 4	638,700	-	-
55	Construct library addition	1,000,000	-43,000 ^d	-
56	Construct life science building	-	-20,685 ^d	-
57	Preliminary Plans For:			
58	Site development	1,300	-	-
59	Additional boiler	600	-	-
60	Cafeteria alterations and addition	3,650	-	-
61	Applied science and engineering building	6,250	-	-
62	Administration building—alterations and additions	3,300	-	-
63	Swimming pool	-	1,000	-
64				
65	TOTAL EXPENDITURES (Major Construction)	\$2,112,847	\$6,333,125	\$1,116,000
66	Capital Outlay and Savings Fund	2,112,847	3,836,825	1,116,000
67	State Construction Program Fund ^c	-	2,496,300	-

^b From Capital Outlay and Savings Fund unless otherwise indicated.^c Expenditures from bond funds not included in budget totals.^d Unexpended balances previously reported as expended in a prior year.^{*} \$1,143,000 of this disbursement to be refunded to the State Construction Program Fund upon the issuance of Department of Education Revenue bonds to be purchased by the Federal Housing and Home Finance Agency at 2.875% interest.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5				
6	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT^b			
7				
8				
9	Convert C-109 to chemistry laboratory-----	-	-	\$17,500
10	Convert practicum to nursing laboratory-----	-	-	6,000
11	Convert health unit to instructional use-----	-	\$9,000	-
12	Convert and equip life science laboratory for use as a geological science laboratory-----	-	12,000	-
13	Construct and equip greenhouse-----	-	13,500	-
14	Convert classroom to office space-----	-	1,400	-
15	Convert classroom to provide additional space for audio-visual center-----	-	1,250	-
16	Original complement of engineering laboratory equipment-----	-	19,500	-
17	Install electrical conduit and wire to baseball diamond and track-----	-	500	-
18	Move and convert temporary building for physical education storage-----	-	1,000	-
19	Minor alteration and improvement projects-----	\$933	-	-
20	Convert Physics 105 to engineering laboratory-----	16,003	-	-
21	Equip engineering laboratories-----	18,621	-	-
22	Alter and convert existing instructional facilities to increase utili- zation-----	1,146	-	-
23	Install steel stacks for additional library book storage-----	2,743	-	-
24	Install louvers on western exposures (7 buildings)-----	1,596	-	-
25	Construct first unit of temporary outdoor pistol range-----	985	-	-
26	Install electric scoreboard at baseball field-----	590	-	-
27	Construct temporary classroom storage buildings-----	10,393	-	-
28				
29				
30				
31				
32	TOTAL EXPENDITURES (Minor Construction) (Capital Out- lay and Savings Fund)-----	\$53,010	\$58,150	\$23,500
33				
34				
35	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$2,165,857	\$6,391,275	\$1,139,500
36	Capital Outlay and Savings Fund-----	2,165,857	3,894,975	1,139,500
37	State Construction Program Fund ^c -----	-	2,496,300	-
38				
39				
40				
41	RECONCILIATION WITH APPROPRIATIONS			
42				
43	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
44				
45				
46	Capital Outlay and Savings Fund			
47				
48	Budget Act appropriation-----	\$2,246,100	\$3,549,080	\$1,116,000
49	Allocations From:			
50	Budget Act of 1956, Item 422-----	15,100	-	-
51	Budget Act of 1957, Item 420-----	-	1,000	-
52	Section 16409, Government Code-----	12,500	160,200	-
53	Prior Year Balances Available:			
54	Budget Act of 1952, Item 337-----	120	-	-
55	Budget Act of 1955, Item 322-----	65,000	35,147	-
56	Budget Act of 1955, Item 399-----	16,216	15,018	-
57	Budget Act of 1956, Item 334-----	-	140,065	-
58				
59	Total Available-----	\$2,355,036	\$3,900,510	\$1,116,000
60	Balance available in subsequent year-----	-190,230	-	-
61	Transferred to Section 16409, Government Code:			
62	Budget Act of 1955, Item 322-----	-45,000	-20,685	-
63	Budget Act of 1956, Item 334-----	-3,267	-43,000	-
64	Unexpended Balance, Estimated Savings:			
65	Budget Act of 1952, Item 337-----	-3,692	-	-
66				
67	TOTAL EXPENDITURES-----	\$2,112,847	\$3,836,825	\$1,116,000
68				
69	State Construction Program Fund^c			
70				
71	Budget Act appropriation (Expenditures)-----	-	\$2,496,300	-
72				
73	TOTAL EXPENDITURES (Major Construction)-----	\$2,112,847	\$6,333,125	\$1,116,000
74				
75	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
76	^c Expenditures from bond funds not included in budget totals.			
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

Sacramento State College—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$47,300	\$58,150	\$23,500
Prior Year Balances Available:			
Budget Act of 1954, Item 313	3,607	—	—
Budget Act of 1955, Item 323	340	245	—
Budget Act of 1956, Item 335	—	4,778	—
Budget Act of 1955, Item 400	—	607	—
Allocation From:			
Budget Act of 1955, Item 400	11,000	—	—
Total Available	\$62,247	\$63,780	\$23,500
Balance available in subsequent year	—5,630	—	—
Transferred to Section 16409, Government Code:			
Budget Act of 1954, Item 313	—3,607	—	—
Budget Act of 1955, Item 323	—	—245	—
Budget Act of 1955, Item 400	—	—607	—
Budget Act of 1956, Item 335	—	—4,778	—
TOTAL EXPENDITURES (Minor Construction)	\$53,010	\$58,150	\$23,500
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$2,165,857	\$6,391,275	\$1,139,500
Capital Outlay and Savings Fund	2,165,857	3,894,975	1,139,500
State Construction Program Fund ^c	—	2,496,300	—

San Diego State College

The college was established in 1899 and moved to the present site in 1931. The campus covers approximately 250 acres. Courses in general education, teacher training, industrial arts and vocational education are offered.

Buildings currently financed or under construction include physical education facilities, administration addition, two science building additions and residence halls.

An enrollment of 8,200 regular students (FTE) is anticipated in 1960.

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENTPROPOSED 1958-59 EXPENDITURES^a

Construct addition to education building	—	—	\$820,500
To provide additional classroom capacity in the education division for 578 regular students (FTE).			
Construct engineering and applied science building addition	—	—	2,592,500
To provide additional capacity for 323 regular students (FTE) in engineering. This project also includes facilities for housing a nuclear reactor that will be given to the college.			
Construct health service building addition	—	—	291,500
To construct an addition to the health service building that will provide facilities for 10,000 regular students.			
Equip addition to health service building	—	—	22,000
Capital Outlay and Savings Fund			
Remodel science building	—	—	166,300
Capital Outlay and Savings Fund			
To provide additional capacity for 72 regular students (FTE) in life science and psychology.			
Equip remodeled science building	—	—	48,000
Capital Outlay and Savings Fund			
Remodel gymnasium	—	—	136,100
Capital Outlay and Savings Fund			
To convert the existing men's and women's gym to meet the needs of the women's physical education department.			
Equip remodeled gymnasium	—	—	4,500
Capital Outlay and Savings Fund			
Equip men's physical education building and swimming pool	—	—	111,000
Capital Outlay and Savings Fund			
To equip the physical education facilities financed by the Budget Act of 1957.			

^a From State Construction Program Fund unless otherwise indicated.

^c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	PROPOSED 1958-59 EXPENDITURES—Continued			
9				
10	Equip administration building addition-----	-	-	\$99,000
11	Capital Outlay and Savings Fund			
12	To equip the addition to the administration building financed			
13	by the Budget Act of 1957.			
14	Equip physical science building addition-----	-	-	386,000
15	Capital Outlay and Savings Fund			
16	To equip the astronomy, physics and physical science addition			
17	financed by the Budget Act of 1957.			
18	Equip science building addition-----	-	-	550,000
19	Capital Outlay and Savings Fund			
20	To equip an addition to the science building for chemistry			
21	and geology that was financed by the Budget Act of 1957.			
22				
23				
24	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
25				
26	Equip library addition-----	-	\$118,800	-
27	Construct science building addition-----	\$90,000	3,378,300	-
28	Additional boiler and mechanical work-----	3,840	177,800	-
29	Construct men's physical education building and swimming pool-----	-	2,808,500	-
30	Construct administration building addition-----	-	1,094,900	-
31	Site development-----	-	202,245	-
32	Construct physical science building addition-----	-	1,753,100	-
33	Equip music-speech building for television-----	-	120,000	-
34	Construct library addition-----	1,680,750	-	-
35	Construct classroom building-----	-275,000 ^d	-145,298 ^d	-
36	Equip classroom building-----	13,517	185,483	-
37	Equip cafeteria-----	-	50,000	-
38	Construct cafeteria-----	575,000	70,300	-
39	Construct music and speech arts building addition-----	70,000	2,850	-
40	Site development-----	4,496	-	-
41	Construct education building-----	-50,000 ^d	37,167	-
42	Equip education building-----	47,835	1,965	-
43	Construct home economics cottage-----	4,457	-	-
44	Equip home economics building and cottage-----	54,056	-	-
45	Equip physical science building as remodeled-----	16	-	-
46	Construct industrial arts and engineering building-----	-	2,600	-
47	Equip training school, natural science building, industrial arts and			
48	engineering building addition, music and speech arts building			
49	addition-----	60,619	25,477	-
50	Construct residence halls-----	-	3,880,350 *	-
51	State Construction Program Fund			
52				
53	Equip residence halls-----	-	350,000	-
54	State Construction Program Fund			
55				
56	Site development-----	-60,798 ^d	-	-
57	Preliminary Plans For:			
58	Physical science addition-----	5,500	-	-
59	Boiler and mechanical work—corporation yard-----	200	-	-
60	Men's gym and pool-----	7,000	-	-
61	Alterations and additions administration building-----	3,700	-	-
62	Residence hall—men-----	2,250	-	-
63	Site development-----	1,950	-	-
64	Library addition-----	-	153	-
65	Remodel physical science building-----	-	3,500	-
66	Remodel gymnasium building-----	-	3,500	-
67	Engineer and applied science addition-----	-	12,000	-
68	Education building addition-----	-	4,200	-
69	Business building addition-----	-	1,000	-
70	Health service addition-----	-	2,500	-
71	Drainage pipe-----	-	3,340	-
72	Corporation yard-----	-	3,500	-
73				
74	TOTAL EXPENDITURES (Major Construction)-----	\$2,239,388	\$14,148,232	\$5,227,400
75	Capital Outlay and Savings Fund	2,239,388	9,917,882	1,522,900
76	State Construction Fund ^c -----	-	4,230,350	3,704,500
77				

^b From Capital Outlay and Savings Fund unless otherwise indicated.

^c Expenditures from bond funds not included in budget totals.

^d Unexpended balances previously reported as expended in a prior year.

* \$1,940,000 of this disbursement to be refunded to the State Construction Program Fund upon the issuance of Department of Education Revenue bonds to be purchased by the Federal Housing and Home Finance Agency at 2.875 percent interest.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	San Diego State College—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT^b			
7				
8	Darken and equip classrooms for projection and playback of in-			
9	structional materials	—	—	\$3,200
10	Install lockers in industrial arts building	—	—	1,800
11	Remodel business administration building to provide capacity for			
12	131 additional regular students	—	—	27,100
13	Equip remodeled business administration building	—	—	25,000
14	Construct physical education facilities	—	\$10,000	—
15	Remodel gymnasium basement	—	1,090	—
16	Couvert and equip physical science classroom to provide metallurgy			
17	laboratory	—	19,350	—
18	Install drain pipeline	—	19,500	—
19	Remodel music building	—	3,250	—
20	Install fluorescent lighting fixtures in library	—	2,850	—
21	Install audio-visual bluds in various classrooms	—	2,800	—
22	Construct concrete walks, curbs, and gutters	—	15,000	—
23	Alter stadium dressing rooms to provide dressing facilities			
24	for increased enrollment	\$1,329	751	—
25	Correct acoustical deficiencies in new music building	5,200	—	—
26	Construct 6 regulation 4-wall handball courts to replace courts			
27	which are to be razed for new construction	—	13,300	—
28	Install electrical power lines to track and field restrooms and			
29	storehouse	—	4,375	—
30	Install acoustical treatment in industrial arts shop areas	2,105	—	—
31	Repair boiler	1,195	3,845	—
32	Install electric motors to operate shutters and install elevated			
33	flooring in 2 astronomical domes	1,223	252	—
34	Improve library lights	3,824	3,176	—
35	Install street lighting along main campus roads and floodlights			
36	on walks and parking lots	3,289	2,711	—
37	Install concrete walk around bottom edge of stadium football field	808	—	—
38	Darken and equip classrooms for projection and playback			
39	of instructional materials	—	1,169	—
40	Install automatic controls and expand existing sprinkler			
41	system on new track and field	2,843	2,877	—
42	Construct mezzanine storage space in Industrial Arts building	—	4,425	—
43	Complete the equipping of darkened rooms for audio-visual use	—	950	—
44	Provide additional exits for three classrooms	—	2,800	—
45	Install fire sprinkler system over stage of Little Theater	712	2,648	—
46	Correct drainage problem	—1,764 ^d	—	—
47	Install acoustical treatment in industrial arts building, first inere-			
48	ment	1,743	—	—
49	Correct hazards in 5 transformer vaults	1,794	—	—
50	Modernize lighting in little theater with fluorescents	966	534	—
51	Replace switchboards in 4 buildings	8,147	4,167	—
52	Correct deficiencies in stage rigging in little theater	—	6,500	—
53	Remodel 2 temporary buildings for audio-visual center	1,176	—	—
54	Install audio-visual drapes in 4 classrooms	2,179	—	—
55	Establish drains and relocate sewers to permit fill of canyon sepa-			
56	rating campus	—705 ^d	—	—
57	Resurface main entrance roads, secondary roads and walks	3,816	—	—
58	Minor alteration and improvement projects	393	1,186	—
59				
60	TOTAL EXPENDITURES (Minor Construction)	\$40,273	\$130,106	\$57,100
61				
62	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$2,279,661	\$14,278,338	\$5,284,500
63	Capital Outlay and Savings Fund	2,279,661	10,047,988	1,580,000
64	State Construction Program Fund ^c	—	4,230,350	3,704,500
65				

^b From Capital Outlay and Savings Fund unless otherwise indicated.^c Expenditures from bond funds not included in budget totals.^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	San Diego State College—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS,			
8	AND EQUIPMENT			
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation-----	\$2,104,750	\$9,329,945	\$1,522,900
13	Allocations From:			
14	Budget Act of 1955, Item 398-----	-	153	-
15	Budget Act of 1956, Item 422-----	20,600	-	-
16	Budget Act of 1957, Item 420-----	-	33,540	-
17	Section 16409, Government Code-----	8,335	619,811	-
18	Prior Year Balances Available:			
19	Budget Act of 1956, Item 336-----	-	235,483	-
20	Budget Act of 1955, Item 324-----	575,000	50,000	-
21	Budget Act of 1955, Item 399-----	71,678	21,623	-
22	Budget Act of 1954, Item 314-----	111,658	63,823	-
23	Budget Act of 1953, Item 322-----	77,577	-	-
24	Budget Act of 1952, Item 338-----	16,970	6,454	-
25	Chapter 145, Statutes of 1946-----	49	-	-
26				
27	Total Available-----	\$2,986,617	\$10,360,832	\$1,522,900
28	Available in subsequent year-----	-377,383	-	-
29	Transfers to Section 16409, Government Code:			
30	Budget Act of 1956, Item 336-----	-15,000	-442,950	-
31	Budget Act of 1955, Item 324-----	-225,000	-	-
32	Budget Act of 1954, Item 314-----	-50,000	-	-
33	Budget Act of 1951, Item 305-----	-56,612	-	-
34	Unexpended Balances, Estimated Savings:			
35	Budget Act of 1951, Item 362.3-----	-4,186	-	-
36	Budget Act of 1953, Item 322-----	-19,048	-	-
37				
38	TOTAL EXPENDITURES -----	\$2,239,388	\$9,917,882	\$1,522,900
39				
40	State Construction Program Fund^c			
41				
42	Budget Act appropriation (Expenditures)-----	-	\$4,230,350	\$3,704,500
43				
44	TOTAL EXPENDITURES (Major Construction) -----	\$2,239,388	\$14,148,232	\$5,227,400
45				
46				
47	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
48	AND EQUIPMENT			
49				
50	Capital Outlay and Savings Fund			
51				
52	Budget Act appropriation-----	\$66,825	\$74,440	\$57,100
53	Prior Year Balances Available:			
54	Budget Act of 1956, Item 337-----	-	43,866	-
55	Budget Act of 1955, Item 325-----	27,805	11,800	-
56	Budget Act of 1954, Item 315-----	4,500	-	-
57				
58	Total Available-----	\$99,130	\$130,106	\$57,100
59	Available in subsequent year-----	-55,666	-	-
60	Unexpended Balances, Estimated Savings:			
61	Budget Act of 1954, Item 315-----	-1,302	-	-
62	Budget Act of 1953, Item 323-----	-125	-	-
63	Budget Act of 1952, Item 412-----	-1,764	-	-
64				
65	TOTAL EXPENDITURES (Minor Construction) -----	\$40,273	\$130,106	\$57,100
66				
67	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$2,279,661	\$14,278,338	\$5,284,500
68	<i>Capital Outlay and Savings Fund</i> -----	<i>2,279,661</i>	<i>10,047,988</i>	<i>1,580,000</i>
69	<i>State Construction Program Fund^c</i> -----	-	<i>4,230,350</i>	<i>3,704,500</i>

^c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	San Fernando Valley State College			
2				
3	San Fernando Valley State College will become a separate state college on July 1, 1958, as the result of Chapter 2265, Statutes of			
4	1957. The campus, consisting of 240 acres near Northridge, has no permanent buildings in existence. However, a library, science			
5	building, music building, fine arts building, speech-drama building, and residence halls are financed. The library will be occupied			
6	early in 1959.			
7	It is anticipated that the college will have an enrollment of 2,200 regular students (FTE) in 1960.			
8				
9	REAL PROPERTY ACQUISITION			
10				
11	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^e			
12				
13	Acquisition of site (Expenditures)-----	-	\$890,000	-
14				
15	MAJOR CONSTRUCTION, IMPROVEMENTS,			
16	AND EQUIPMENT			
17				
18	PROPOSED 1958-59 EXPENDITURES ^a			
19				
20	Construct cafeteria-----	-	-	\$1,557,000
21	To construct cafeteria for 10,000 regular students. The space			
22	that will be excess until the college achieves that enrollment			
23	in 1970 will be used for administrative functions.			
24	Working drawings for physical education building and outdoor			
25	physical education facilities-----	-	-	100,000
26	To provide physical education facilities for a campus of 5,000			
27	regular students (FTE).			
28	Equip library-----	-	-	112,000
29	Capitol Outlay and Savings Fund			
30	Equip library financed in Budget Act of 1957.			
31				
32	Construction Funds for Projects With Working Drawings			
33				
34	Construct physical education building and outdoor physical educa-			
35	tion facilities-----	-	-	1,579,100
36				
37	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
38				
39	Construct additional temporary buildings-----	\$35,000	\$128,600	-
40	Equip additional temporary buildings-----	-	36,403	-
41	Site development-----	-	1,545,300	-
42	Construct science building-----	-	4,961,000	-
43	State Construction Program Fund			
44				
45	Construct music building-----	-	2,644,950	-
46	State Construction Program Fund			
47				
48	Construct fine arts building-----	-	2,629,500	-
49	State Construction Program Fund			
50				
51	Construct speech-drama building-----	-	2,704,400	-
52	State Construction Program Fund			
53				
54	Construct library building-----	-	1,233,000	-
55	State Construction Program Fund			
56				
57	Construct residence hall-----	-	790,000 *	-
58	State Construction Program Fund			
59				
60	Equip residence hall-----	-	70,000	-
61	State Construction Program Fund			
62				
63	Equip temporary buildings-----	198,873	39,297	-
64	Preliminary Plans For:			
65	Library building-----	4,000	-	-
66	Additional temporary facilities-----	3,100	1,700	-
67	Music building-----	3,750	-	-
68	Science building—part I-----	8,000	-	-
69	Fine arts building-----	4,000	-	-
70	Speech-drama building-----	3,800	-	-
71	Administration building-----	-	50	-
72	Physical education building-----	-	5,000	-
73	Cafeteria-----	-	3,500	-
74	Outdoor physical education facilities-----	-	2,500	-
75				
76	TOTAL EXPENDITURES (Major Construction)-----	\$260,523	\$16,795,200	\$3,348,100
77	Capitol Outlay and Savings Fund-----	260,523	1,762,350	112,000
78	State Construction Program Fund ^c -----	-	15,032,850	3,236,100
79				

^a From State Construction Program Fund unless otherwise indicated.

^b From Capital Outlay and Savings Fund unless otherwise indicated.

^c Expenditures from bond funds not included in budget totals.

^e From General Fund.

* \$395,000 of this disbursement to be refunded to the State Construction Program Fund upon the issuance of Department of Education Revenue bonds to be purchased by the Federal Housing and Home Finance Agency at 2.875 percent interest.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	San Fernando Valley State College—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT^b			
7				
8	Revise temporary for science laboratory-----	-	-	\$5,193
9	Enlarge outdoor physical education area-----	-	-	1,650
10	Initial complements of equipment for new programs-----	-	-	31,928
11	Enclose patio at north end of cafeteria-----	-	\$1,200	-
12	Construct physical education and maintenance building-----	\$19,423	377	-
13	Construct overhead sprinkler system and seed 12 acres north of			
14	campus-----	-	2,300	-
15				
16	TOTAL EXPENDITURES (Minor Construction) (Capital Out-			
17	lay and Savings Fund)-----	<u>\$19,423</u>	<u>\$3,877</u>	<u>\$38,771</u>
18				
19	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	<u>\$279,946</u>	<u>\$17,689,077</u>	<u>\$3,386,871</u>
20	Capital Outlay and Savings Fund-----	279,946	1,766,227	150,771
21	State Construction Program Fund ^c -----	-	15,032,850	3,236,100
22	General Fund-----	-	890,000	-
23				
24				
25				
26	RECONCILIATION WITH APPROPRIATIONS			
27				
28	REAL PROPERTY ACQUISITION			
29				
30	General Fund			
31				
32	Chapter 2401, Statutes of 1957 (Expenditures)-----	-	\$890,000	-
33				
34				
35	MAJOR CONSTRUCTION, IMPROVEMENTS,			
36	AND EQUIPMENT			
37				
38	Capital Outlay and Savings Fund			
39	Budget Act appropriation-----	\$238,000	\$1,697,400	\$112,000
40	Allocations From:			
41	Budget Act of 1957, Item 420-----	-	11,050	-
42	Budget Act of 1956, Item 422-----	24,950	-	-
43	Budget Act of 1955, Item 398-----	1,700	1,700	-
44	Section 16409, Government Code-----	35,000	67,503	-
45	Prior Year Balances Available:			
46	Budget Act of 1956, Item 332-----	-	39,137	-
47	Budget Act of 1955, Item 321-----	170	160	-
48				
49	Total Available-----	<u>\$299,820</u>	<u>\$1,816,950</u>	<u>\$112,000</u>
50	Available in subsequent years-----	39,297	-	-
51	Transferred to Section 16409, Government Code:			
52	Budget Act of 1956, Item 331-----	-	54,600	-
53				
54	TOTAL EXPENDITURES-----	<u>\$260,523</u>	<u>\$1,762,350</u>	<u>\$112,000</u>
55				
56	State Construction Program Fund^c			
57	Budget Act appropriation-----	-	\$14,726,050	\$3,236,100
58	Allocations From:			
59	Budget Act of 1957, Item 461-----	-	834,200	-
60				
61	Total Available-----	-	\$15,560,250	\$3,236,100
62	Transferred to Item 461, Budget Act of 1957:			
63	Budget Act of 1957, Item 451-----	-	527,400	-
64				
65	TOTAL EXPENDITURES-----	<u>-</u>	<u>\$15,032,850</u>	<u>\$3,236,100</u>
66				
67	TOTAL EXPENDITURES (Major Construction)-----	<u>\$260,523</u>	<u>\$16,795,200</u>	<u>\$3,348,100</u>
68				
69	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
70	AND EQUIPMENT			
71				
72	Capital Outlay and Savings Fund			
73	Budget Act appropriation-----	\$19,423	-	\$38,771
74	Transferred from Budget Act of 1956, Item 333-----	-	\$3,877	-
75				
76	TOTAL EXPENDITURES (Minor Construction)-----	<u>\$19,423</u>	<u>\$3,877</u>	<u>\$38,771</u>
77				
78	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	<u>\$279,946</u>	<u>\$17,689,077</u>	<u>\$3,386,871</u>
79	Capital Outlay and Savings Fund-----	279,946	1,766,227	150,771
80	State Construction Program Fund ^c -----	-	15,032,850	3,236,100
81	General Fund-----	-	890,000	-
82				

^b From Capital Outlay and Savings Fund unless otherwise indicated.^c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	San Francisco State College			
2				
3				
4	This college was established in 1899. In 1939 a new campus site was acquired at 19th Avenue and Lake Merced Boulevard. Additional			
5	purchases have increased the new campus until it now covers 97.5 acres.			
6	In addition to existing facilities, additions to the administration building, a classroom building, a fine arts building and a library are			
7	under construction.			
8	An enrollment of 5,800 regular students (FTE) is anticipated in 1960.			
9	An ultimate enrollment ceiling of 9,000 regular students (FTE) has recently been established by the State Board of Education. The			
10	campus and all proposed new facilities have been masterplanned to this ceiling.			
11				
12				
13	MAJOR CONSTRUCTION, IMPROVEMENTS,			
14	AND EQUIPMENT			
15				
16	PROPOSED 1958-59 EXPENDITURES ^a			
17				
18	Construct gymnasium addition-----	-	-	\$1,159,400
19	To provide the additional classrooms, activity rooms, and faculty			
20	offices to house the physical education programs for a			
21	campus of 9,000 regular students (FTE).			
22	Equip classroom building No. 1 addition-----	-	-	62,000
23	<i>Capital Outlay and Savings Fund</i>			
24	To equip classroom building addition financed in the Budget			
25	Act of 1957.			
26	Equip fine arts building addition-----	-	-	105,000
27	<i>Capital Outlay and Savings Fund</i>			
28	To equip the fine arts building addition financed in the Budget			
29	Act of 1957.			
30	Equip library building addition-----	-	-	235,000
31	<i>Capital Outlay and Savings Fund</i>			
32	To equip the library building addition financed in the Budget			
33	Act of 1957.			
34	Equip science building addition-----	-	-	620,000
35	<i>Capital Outlay and Savings Fund</i>			
36	To equip the science building addition financed in the Budget			
37	Act of 1957.			
38				
39				
40	ACTUAL AND ESTIMATED 1956-57 AND			
41	1957-58 EXPENDITURES ^b			
42				
43	Construct administration building addition-----	\$25,000	\$467,500	-
44	Construct fine arts building addition-----	-	602,900	-
45	Construct classroom building No. 1 addition-----	-	920,050	-
46	Working drawings for physical education building addition-----	-	70,000	-
47	Construct science building addition-----	-	2,025,000	-
48	Construct residence halls-----	-	3,051,600 *	-
49	<i>State Construction Program Fund</i>			
50				
51	Equip residence halls-----	-	280,000	-
52	<i>State Construction Program Fund</i>			
53				
54	Equip classroom building No. 3-----	26,501	54,499	-
55	Equip corporation yard-----	11,505	6,495	-
56	Equip health clinic-----	2,479	342	-
57	Construct library building addition-----	1,677,650	-336,275 ^d	-
58	Equip classroom building No. 1-----	43	-	-
59	Equip music and speech building-----	-47 ^d	-	-
60	Equip classroom building No. 2-----	-90 ^d	-	-
61	Equip fine and industrial arts building-----	-23 ^d	-	-
62	Construct corporation yard-----	-31,300 ^d	2,000	-
63	Equip fence and pave laboratory school-----	-19,566 ^d	-	-
64	Additional site improvement-----	-22 ^d	-	-
65	Construct classroom building No. 2-----	-663 ^d	-	-
66	Construct classroom building No. 1-----	-3,908 ^d	-	-
67	Construct music and speech building-----	-748 ^d	-	-
68	Construct cafeteria building-----	-1,793 ^d	-	-
69	Preliminary Plans For:			
70	Classroom building No. 1 addition-----	2,850	-	-
71	Gymnasium addition-----	3,000	-	-
72	Science building addition-----	4,000	-	-
73	Fine arts building addition-----	2,650	-	-
74	Library building addition-----	2,000	-	-
75	Administration building addition-----	3,250	-	-
76				
77	TOTAL EXPENDITURES (Major Construction)-----	\$1,702,768	\$7,144,111	\$2,181,400
78	<i>Capital Outlay and Savings Fund</i> -----	1,702,768	3,812,511	1,022,000
79	<i>State Construction Program Fund ^c</i> -----	-	3,331,600	1,159,400

* \$1,526,000 of this disbursement to be refunded to the State Construction Program Fund upon the issuance of Department of Education Revenue bonds to be purchased by the Federal Housing and Home Finance Agency at 2.875 percent interest.

^a From State Construction Program Fund unless otherwise indicated.

^b From Capital Outlay and Savings Fund unless otherwise indicated.

^c Expenditures from bond funds not included in budget totals.

^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT ^b			
7				
8	Extend hot water lines in arts and industries building.....	—	—	\$1,200
9	Provide ventilation in basement rooms of science building.....	—	—	3,000
10	Construct parking lot.....	—	\$20,000	—
11	Acoustically treat music practice rooms.....	—	20,000	—
12	Improve campus fire alarm system.....	—	4,400	—
13	Replace cork flooring in wing No. 3 of music-speech building.....	—	5,000	—
14	Install new flooring in little theater lobby.....	—	1,500	—
15	Improve ventilation in social science building.....	—	10,580	—
16	Improve ventilation in cafeteria building.....	—	10,470	—
17	Install audio-visual blind in classroom building No. 2 and fine arts			
18	building.....	—	3,300	—
19	Install light control louvers on fine arts building.....	—	1,000	—
20	Replace and relocate space heaters with unit ventilators in fine			
21	arts building.....	—	13,520	—
22	Install skylight covers in administration building.....	—	5,000	—
23	Minor alteration and improvement projects.....	\$490	459	—
24	Correct installation of cork flooring in creative arts building.....	4,979	—	—
25	Install cabinets, laboratory tables and wire mesh projection booth			
26	in classrooms.....	4,243	—	—
27	Install sound traps in ventilating system of science building.....	—773 ^d	—	—
28	Install screen guards over windows inside women's gymnasium.....	1,994	—	—
29	Install fluorescent lights in administration building.....	1,659	—	—
30	Repair floor in women's locker room.....	—	1,397	—
31	Install public address system in cafeteria.....	585	215	—
32	Improve lighting in business-social science and administration			
33	buildings.....	—	566	—
34	Miscellaneous repairs, improvements, and equipment.....	780	14,220	—
35	Initial complement of equipment for new campus laboratory school	2,258	—	—
36				
37	TOTAL EXPENDITURES (Minor Construction) (Capital			
38	Outlay and Savings Fund).....	\$16,215	\$111,627	\$4,200
39				
40	TOTAL EXPENDITURES, CAPITAL OUTLAY.....	\$1,718,983	\$7,255,738	\$2,185,600
41	Capital Outlay and Savings Fund.....	1,718,983	3,924,138	1,026,200
42	State Construction Program Fund ^c	—	3,331,600	1,159,400
43				
44				
45				
46	RECONCILIATION WITH APPROPRIATIONS			
47				
48	MAJOR CONSTRUCTION, IMPROVEMENTS,			
49	AND EQUIPMENT			
50				
51	Capital Outlay and Savings Fund			
52				
53	Budget Act appropriation.....	\$1,783,650	\$3,906,850	\$1,022,000
54	Allocations From:			
55	Section 16409, Government Code.....	2,414	178,942	—
56	Budget Act of 1956, Item 422 (Preliminary plans).....	17,750	—	—
57	Prior Year Balance Available:			
58	Budget Act of 1956, Item 338.....	—	54,499	—
59	Budget Act of 1955, Item 326.....	20,000	8,495	—
60	Budget Act of 1954, Item 316.....	398	—	—
61	Budget Act of 1950, Item 348.....	43	—	—
62	Statutes of 1946, Chapter 145.....	4	—	—
63				
64	Total Available.....	\$1,824,259	\$4,148,786	\$1,022,000
65	Balance available in subsequent years.....	—63,336	—	—
66	Transfer to Section 16409, Government Code:			
67	Budget Act of 1954, Item 316.....	—14,566	—	—
68	Budget Act of 1955, Item 326.....	—31,300	—	—
69	Budget Act of 1955, Item 339.....	—748	—	—
70	Budget Act of 1956, Item 338.....	—	—336,275	—
71	Unexpended Balances, Estimated Savings:			
72	Budget Act of 1949, Item 372.1A.....	—9	—	—
73	Budget Act of 1950, Item 349.....	—48	—	—
74	Budget Act of 1951, Item 362.3.....	—4,015	—	—
75	Budget Act of 1952, Item 340.....	—22	—	—
76	Budget Act of 1954, Item 316.....	—4,991	—	—
77	Statutes of 1950, Chapter 42.....	—2,456	—	—
78				
79	TOTAL EXPENDITURES.....	\$1,702,768	\$3,812,511	\$1,022,000
80				
81	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
82	^c Expenditures from bond funds not included in budget totals.			
83	^d Unexpended balances previously reported as expended in a prior year.			
84				
85				
86				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	San Francisco State College—Continued			
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
8				
9				
10	State Construction Program Fund ^c			
11				
12	Budget Act appropriations (Expenditures)-----	-	\$3,331,600	\$1,159,400
13				
14	TOTAL EXPENDITURES (Major Construction)-----	\$1,702,768	\$7,144,111	\$2,181,400
15				
16				
17	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
18				
19				
20	Capital Outlay and Savings Fund			
21				
22	Budget Act appropriation-----	\$9,650	\$95,220	\$4,200
23	Allocation From:			
24	Budget Act of 1955, Item 400-----	15,000	14,220	-
25	Prior Year Balance Available:			
26	Budget Act of 1955, Item 327-----	5,714	2,187	-
27	Budget Act of 1954, Item 317-----	2,442	-	-
28				
29	Total Available-----	\$32,806	\$111,627	\$4,200
30	Balance available in subsequent years-----	-16,407	-	-
31	Transfer to Item 399, Budget Act of 1955:			
32	Budget Act of 1954, Item 317-----	-78	-	-
33	Unexpended Balance, Estimated Savings:			
34	Budget Act of 1954, Item 317-----	-106	-	-
35				
36	TOTAL EXPENDITURES (Minor Construction)-----	\$16,215	\$111,627	\$4,200
37				
38	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$1,718,983	\$7,255,738	\$2,185,600
39	Capital Outlay and Savings Fund-----	1,718,983	3,924,138	1,026,200
40	State Construction Program Fund ^c -----	-	3,331,600	1,159,400
41				
42				

San Jose State College

This college, established in 1870, offers courses in general education and teacher training. Most buildings are permanent in nature except for a few temporary classrooms and some old converted houses which are to be replaced as new buildings are constructed. The 107-acre campus is divided between the main downtown campus and the stadium and playfield areas. An enrollment of 10,500 regular students (FTE) is anticipated in 1960.

REAL PROPERTY ACQUISITION**ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b**

Site acquisition -----	-	\$2,500,000	-
------------------------	---	-------------	---

**MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT****PROPOSED 1958-59 EXPENDITURES ^a**

Working drawings for engineering building addition-----	-	-	\$350,000
To provide facilities for an additional 490 regular students (FTE) in engineering.	-	-	45,000
Working drawings for aeronautics building-----	-	-	2,174,000
To provide facilities for 89 regular students (FTE) in aeronautics.	-	-	720,240
Construct library building addition-----	-	-	617,800
To provide an addition to the library building in order that the total library facility will accommodate an enrollment of 14,000 regular students (FTE).	-	-	
Construct music building addition-----	-	-	
To provide music classroom and activity space for an additional 216 regular students (FTE) in music programs.	-	-	
Construct speech-drama building addition-----	-	-	
To provide classroom and activity space for an additional 135 regular students (FTE) in speech-drama programs.	-	-	

^a From State Construction Program Fund unless otherwise indicated.

^b From Capital Outlay and Savings Fund unless otherwise indicated.

^c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	San Jose State College—Continued			
2				
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT—Continued			
6				
7	PROPOSED 1958-59 EXPENDITURES—Continued			
8				
9	Remodel industrial arts areas for corporation yard-----	-	-	\$229,000
10	<i>Capital Outlay and Savings Fund</i>			
11	To remodel the areas formerly used for industrial arts pro-			
12	grams to provide a replacement for the corporation yard			
13	facilities which will be engulfed by new construction.			
14	Remodel art wing for journalism-----	-	-	214,300
15	<i>Capital Outlay and Savings Fund</i>			
16	To remodel former art facilities to provide classroom and			
17	activity space for 145 regular students (FTE) in jour-			
18	nalism.			
19	Equip corporation yard-----	-	-	32,000
20	<i>Capital Outlay and Savings Fund</i>			
21				
22	Equip journalism facilities-----	-	-	70,000
23	<i>Capital Outlay and Savings Fund</i>			
24				
25	Equip art building-----	-	-	180,000
26	<i>Capital Outlay and Savings Fund</i>			
27	To equip the art building financed by the Budget Act of 1957.			
28	Equip industrial arts building-----	-	-	535,000
29	<i>Capital Outlay and Savings Fund</i>			
30	To equip the industrial arts building financed by the Budget			
31	Act of 1957.			
32	Equip health building-----	-	-	173,000
33	<i>Capital Outlay and Savings Fund</i>			
34	To equip the health building financed by the Budget Act of			
35	1957.			
36	Equip faculty office building-----	-	-	32,000
37	<i>Capital Outlay and Savings Fund</i>			
38	To equip the faculty office building financed by the Budget			
39	Act of 1957.			
40	Site clearance-----	-	-	110,000
41	<i>Capital Outlay and Savings Fund</i>			
42	To clear site purchased in 1957-58 for construction of resi-			
43	dence halls.			
44				
45	Construction Funds for Projects With Working Drawings			
46				
47	Construct engineering building addition-----	-	-	6,743,000
48	Construct aeronautics building-----	-	-	872,900
49				
50	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
51				
52	Equip cafeteria-----	-	\$102,100	-
53	Construct art building-----	-	1,929,700	-
54	Construct industrial arts building-----	-	2,766,800	-
55	Construct health building-----	-	1,176,300	-
56	Construct faculty office building-----	-	409,300	-
57	Remodel old science building-----	-	200,100	-
58	Equip old science building-----	-	18,500	-
59	Working drawings for remodeling main building-----	-	40,000	-
60	Equip administration building-----	\$8,021	111,979	-
61	Construct cafeteria-----	987,600	—15,930 ^d	-
62	Construct science building addition-----	-	—42,000 ^d	-
63	Equip science building addition-----	362,830	128,748	-
64	Construct classroom building-----	—90,000 ^d	—7,200 ^d	-
65	Equip classroom building-----	—8,156	86,731	-
66	Construct library addition (completion)-----	-	20,000	-
67	Equip library addition-----	29,290	9,242	-
68	Relocation of utilities-----	-	9,000	-
69	Construct student activities building-----	-	(650,000) ^{**}	-
70	<i>State Construction Program Fund</i>			
71				
72	Construct residence halls-----	-	4,740,000 [*]	-
73	<i>State Construction Program Fund</i>			
74				
75	Equip residence halls-----	-	420,000	-
76	<i>State Construction Program Fund</i>			
77				
78	Construct men's gymnasium addition-----	—16,240 ^d	-	-
79	Equip men's gymnasium addition-----	6,666	-	-
80	Construct administration building-----	15,260	—40,048 ^d	-
81				

^b From Capital Outlay and Savings Fund unless otherwise indicated.

^d Unexpended balances previously reported as expended in a prior year.

^{**} Expenditure to be deferred until a subsequent year when temporary facilities for these purposes cease to be available.

^{*} \$2,370,000 of this disbursement to be refunded to the State Construction Program Fund upon the issuance of Department of Education Revenue bonds to be purchased by the Federal Housing and Home Finance Agency at 2.875 percent interest.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	San Jose State College—Continued			
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1956-57 AND 1957-58			
9	EXPENDITURES^b—Continued			
10				
11	Equip engineering building.....	\$429	—	—
12	Construct speech building.....	254	—	—
13	Construct engineering building.....	700	—	—
14	Install water pressure system.....	1,500	—	—
15	Preliminary Plans for:			
16	Art building.....	3,900	—	—
17	Student activities building.....	2,000	—	—
18	Health building.....	5,000	—	—
19	Industrial arts building.....	6,000	—	—
20	Remodel main building.....	3,350	—	—
21	Remodel science building.....	2,350	—	—
22	Faculty office building.....	2,400	—	—
23	Music building addition.....	—	\$2,712	—
24	Library addition.....	—	6,000	—
25	Audio-visual addition.....	—	1,250	—
26	Speech-drama building addition.....	—	4,000	—
27	Remodel art wing.....	—	3,000	—
28	Engineering building.....	—	9,000	—
29	Site development.....	—	3,500	—
30	Corporation yard.....	—	1,250	—
31	Aeronautics building.....	—	4,000	—
32				
33	TOTAL EXPENDITURES (Major Construction).....	\$1,323,154	\$12,098,034	\$13,098,240
34	<i>Capital Outlay and Savings Fund.....</i>	<i>1,323,154</i>	<i>6,938,034</i>	<i>1,575,300</i>
35	<i>State Construction Program Fund^c.....</i>	<i>—</i>	<i>5,160,000</i>	<i>11,522,940</i>
36				
37				
38	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
39	AND EQUIPMENT^b			
40				
41	Construct 5 tennis courts.....	—	—	\$30,000
42	Provide and install instruction television equipment.....	—	\$88,248	—
43	Construct washroom and dressing room facilities—speech and			
44	drama building.....	—	10,500	—
45	Construct checkout station—reserve bookroom.....	—	700	—
46	Install drainage for field track.....	—	4,830	—
47	Construct spectrographic facilities.....	—	7,500	—
48	Move radio tower.....	—	2,570	—
49	Remove water tower.....	—	2,000	—
50	Install sprinkling system for inner quadrangle.....	\$963	7,437	—
51	Install fluorescent lights in reserve book and reading rooms of			
52	library.....	—	14,350	—
53	Install fluorescent fixtures in journalism building.....	13,775	—	—
54	Install door into soils laboratory and construct concrete curing			
55	room in engineering building.....	597	—	—
56	Rewire facilities, athletic field.....	587	—	—
57	Install storage platform in scenery shop in speech and drama			
58	building.....	1,500	—	—
59	Widen and replace concrete sidewalks.....	4,146	—	—
60	Enlarge outside entrance to health wing and install an additional			
61	door in lecture room in science building.....	1,500	—	—
62	Install automatic controls and increase capacity of ventilation sys-			
63	tem in old library.....	233	667	—
64	Install new exterior exit complete with double doors and panic			
65	hardware in women's gym.....	1,300	—	—
66	Install clock and bell system.....	19,450	—	—
67	Shelving in science basement.....	—	1,373	—
68	Install fire escapes from second story of 4 frame buildings.....	1,148	—	—
69	Install panic hardware in education, art, home economics, and			
70	main buildings per Fire Marshal's recommendation.....	915	—	—
71	Reverse 79 doors in main building to swing out per Fire Marshal's			
72	recommendation.....	3,555	—	—
73	Construct permanent women's play field.....	13,978	—1,080 ^d	—
74	Surface parking areas.....	1,217	—	—
75	Minor alteration and improvement projects.....	—523 ^d	414	—
76				
77	TOTAL EXPENDITURES (Minor Construction) (Capital Out-			
78	lay and Savings Fund).....	\$64,341	\$139,509	\$30,000
79				
80	TOTAL EXPENDITURES, CAPITAL OUTLAY.....	\$1,387,495	\$14,737,543	\$13,128,240
81	<i>Capital Outlay and Savings Fund.....</i>	<i>1,387,495</i>	<i>9,577,543</i>	<i>1,605,300</i>
82	<i>State Construction Program Fund^c.....</i>	<i>—</i>	<i>5,160,000</i>	<i>11,522,940</i>
83				

^b From Capital Outlay and Savings Fund unless otherwise indicated.

^c Expenditures from bond funds not included in budget totals.

^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

San Jose State College—Continued

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

Budget Act appropriation (Expenditures) ----- - \$2,500,000 -

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation ----- \$1,107,600 \$6,350,800 \$1,575,300

Allocations From:

Budget Act of 1955, Item 398 ----- - 212 -

Budget Act of 1955, Item 400 ----- 1,500 -

Budget Act of 1956, Item 423 ----- 9,000 -

Budget Act of 1957, Item 420 ----- - 34,500 -

Section 16409, Government Code ----- 91,668 292,000 -

Prior Year Balances Available:

Budget Act of 1951, Item 362.3 ----- 1,129 -

Budget Act of 1952, Item 342 ----- 32,819 -

Budget Act of 1956, Item 340 ----- - 111,979 -

Budget Act of 1955, Item 328 ----- 471,578 108,748 -

Budget Act of 1954, Item 318 ----- 172,325 143,056 -

Budget Act of 1953, Item 325 ----- 93,293 47,350 -

Budget Act of 1955, Item 399 ----- - 46,611 -

Total Available ----- \$1,980,912 \$7,144,256 \$1,575,300

Available in subsequent year ----- -466,744 -

Transferred to Section 16409, Government Code:

Budget Act of 1952, Item 342 ----- -32,819 -

Budget Act of 1953, Item 325 ----- -17,740 -

Budget Act of 1954, Item 318 ----- -127,425 -

Budget Act of 1955, Item 328 ----- -40,048 -

Budget Act of 1956, Item 340 ----- -15,930 -

Unexpended Balances, Estimated Savings:

Budget Act of 1953, Item 325 ----- -13,030 -

TOTAL EXPENDITURES ----- \$1,323,154 \$6,938,034 \$1,575,300

State Construction Program Fund ^c

Budget Act appropriation ----- - \$5,810,900 \$11,522,940

Prior year balances available ----- - 650,900

Total available ----- - \$5,810,900 \$12,173,840

Available in subsequent year ----- -650,900

TOTAL EXPENDITURES ----- - \$5,160,000 \$11,522,940

TOTAL EXPENDITURES (Major Construction) ----- \$1,323,154 \$12,098,034 \$13,098,240

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation ----- \$66,860 \$116,348 \$30,000

Prior Year Balances Available:

Budget Act of 1956, Item 341 ----- - 22,585 -

Budget Act of 1955, Item 329 ----- 20,084 576 -

Budget Act of 1954, Item 319 ----- 1,505 -

Allocations From:

Budget Act of 1955, Item 399 ----- 422 -

Total Available ----- \$88,871 \$139,509 \$30,000

Available in subsequent years ----- -23,161 -

Transferred to Section 16409, Government Code ----- -424 -

Unexpended Balances, Estimated Savings:

Budget Act of 1953, Item 326 ----- -945 -

TOTAL EXPENDITURES (Minor Construction) ----- \$64,341 \$139,509 \$30,000

TOTAL EXPENDITURES, CAPITAL OUTLAY ----- \$1,387,495 \$14,737,543 \$13,128,240

Capital Outlay and Savings Fund ----- 1,387,495 9,577,543 1,605,300

State Construction Program Fund ^c ----- - 5,160,000 ^c 11,522,940 ^c

^c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	California State Polytechnic College			
4	Established in 1901, this college, located on 2,838 acres at San Luis Obispo, provides agricultural and vocational education, sup-			
5	plemented by a liberal arts program. Except for permanent administration, library, auditorium, power plant, agricultural			
6	mechanics, and engineering and science buildings, all structures are of temporary farm-type construction. Development of the			
7	master plan for this campus requires the relocation and replacement of many such buildings as each permanent building area			
8	develops.			
9	The Southern California campuses are maintained near Pomona. The Voorhis unit specializes in citriculture, ornamental horti-			
10	culture, and related subjects, with frame and stucco classrooms and dormitories and temporary farm-type structures occupy-			
11	ing its 150 acres. The Kellogg unit consists of 812 acres received as a restricted gift in 1952, and funds have been appropriated			
12	to date to provide a science (and general classroom) building, gymnasium, cafeteria, engineering building, and some agricultural			
13	instructional units.			
14	An enrollment of 5,200 regular students (FTE) at the San Luis Obispo campus and 2,500 regular students (FTE) at the Kellogg-			
15	Voorhis campus is anticipated in 1960.			
16				
17	REAL PROPERTY ACQUISITION			
18				
19	PROPOSED 1958-59 EXPENDITURES			
20				
21	Site acquisition -----	-	-	\$495,000
22	State College Fund -----			
23	Funds for acquisition of sites will be expended in 1958-59 as a			
24	part of a program authorized in 1957-58.			
25				
26	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
27				
28	Site acquisition -----	-	\$5,000	-
29	State College Fund -----			
30				
31	Site acquisition -----	-	57,500	-
32				
33	TOTAL EXPENDITURES (Real Property Acquisition) -----	-	\$62,500	\$495,000
34	Capital Outlay and Savings Fund -----	-	57,500	-
35	State College Fund -----	-	5,000	495,000
36				
37	MAJOR CONSTRUCTION, IMPROVEMENTS,			
38	AND EQUIPMENT			
39				
40	PROPOSED 1958-59 EXPENDITURES ^a			
41				
42	San Luis Obispo Campus:			
43	Construct outdoor physical education facilities -----	-	-	\$722,200
44	To construct outdoor physical education facilities for men.			
45	The project includes playfields, outdoor tennis courts,			
46	handball courts, and basketball courts to serve men stu-			
47	dents on a campus of 6,200 FTE.			
48	Construct cafeteria -----	-	-	1,700,900
49	To provide a dining room, snack bar, and faculty dining room			
50	with related facilities to serve 6,200 students.			
51	Construct little theater-music building -----	-	-	1,697,000
52	To provide classrooms, activity rooms, practice rooms and re-			
53	lated facilities and faculty offices to serve 90 FTE students			
54	in music and drama.			
55	Construct graphic arts building -----	-	-	1,415,000
56	To provide lecture rooms, activity rooms and laboratory rooms			
57	with auxiliary facilities and faculty offices to serve 228			
58	FTE students in printing, industrial engineering and ag-			
59	ricultural journalism.			
60	Equip agriculture classroom building -----	-	-	214,000
61	Capital Outlay and Savings Fund -----			
62	To equip agriculture classroom building funded in Budget			
63	Act of 1957.			
64	Equip men's physical education facilities -----	-	-	87,000
65	Capital Outlay and Savings Fund -----			
66	To equip physical education facilities funded in Budget			
67	Act of 1957.			
68	Equip home economics building and cottage -----	-	-	119,000
69	Capital Outlay and Savings Fund -----			
70	To equip home economics building funded in Budget Act			
71	of 1957.			
72	Kellogg-Voorhis Campus:			
73	Construct outdoor physical education facilities -----	-	-	295,300
74	To complete the initial development of the physical education			
75	area for both men and women including turfed play fields,			
76	outdoor tennis courts, handball courts and basketball			
77	courts to serve 4,200 FTE students.			
78	Construct agriculture engineering building -----	-	-	500,900
79	To provide lecture rooms, activity rooms and laboratories with			
80	related offices to serve 72 FTE in agriculture engineering.			
81	Health service building -----	-	-	280,800
82	To provide facilities for examinations, first aid, and related			
83	services for 4,400 FTE students.			
84				
85	^a From State Construction Program Fund unless otherwise indicated.			
86	^b From Capital Outlay and Savings Fund unless otherwise indicated.			

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	PROPOSED 1958-59 EXPENDITURES—Continued			
9				
10	Kellogg-Voorhis Campus—Continued			
11	Equip health service building-----	-	-	\$45,000
12	Capital Outlay and Savings Fund			
13	Equip engineering building (completion)-----	-	-	377,000
14	Capital Outlay and Savings Fund			
15	To equip the engineering building funded in the Budget Act			
16	of 1955.			
17	Equip library-----	-	-	192,000
18	Capital Outlay and Savings Fund			
19	To equip library building funded in Budget Act of 1957.			
20	Equip agriculture production units-----	-	-	23,000
21	Capital Outlay and Savings Fund			
22	To equip agriculture production units funded in Budget Act			
23	of 1957.			
24	Equip business classroom building-----	-	-	119,000
25	Capital Outlay and Savings Fund			
26	To equip business classroom building funded in Budget Act			
27	of 1957.			
28				
29				
30	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
31				
32	San Luis Obispo Campus:			
33	Construct engineering building-----	—\$200,000 ^d	—\$106,865 ^d	-
34	Site development for engineering building area-----	7,267	94,283	-
35	Rehabilitate buildings-----	38,059	-	-
36	Equip rehabilitated buildings-----	14,811	650	-
37	Equip engineering building-----	166,991	333,009	-
38	Site development-----	185,904	29,656	-
39	Site development-----	-	60,400	-
40	Construct men's physical education building and prepare work-			
41	ing drawings for outdoor education facilities-----	-	1,821,800	-
42	Construct student health service building-----	-	551,560	-
43	Equip student health service building-----	-	65,500	-
44	Construct home economics building-----	-	1,208,500	-
45	Construct agriculture classroom building-----	-	1,567,800	-
46	State College Fund			
47				
48	Construct residence halls-----	-	4,739,200 [*]	-
49	State Construction Program Fund			
50				
51	Equip residence halls-----	-	420,000	-
52	State Construction Program Fund			
53				
54	Partial street lighting-----	—2,947 ^d	-	-
55	Site development—science building-----	—94 ^d	-	-
56	Science and classroom building-----	—147,300 ^d	-	-
57	Construct agriculture engineering and mechanics building-----	—3,625 ^d	-	-
58	Site development—ornamental horticulture unit-----	—464 ^d	-	-
59	Equip agriculture engineering and mechanics building-----	—30 ^d	-	-
60	Construct physical education facilities-----	—2,462 ^d	-	-
61	Equip new science building-----	—121 ^d	-	-
62	Preliminary Plans for:			
63	Business classroom building-----	2,500	-	-
64	Library building-----	4,650	-	-
65	Corporation yard-----	2,000	-	-
66	Outdoor physical education playfield-----	1,450	-	-
67	Site development-----	5,000	-	-
68	Music—Little Theatre building-----	8,000	-	-
69	Graphic arts building-----	6,500	-	-
70	Cafeteria-----	5,000	-	-
71	Kellogg-Voorhis Campus: ^b			
72	Sewage disposal-----	—12,000 ^d	-	-
73	Construct second unit of science building-----	—37,500 ^d	—24,492 ^d	-
74	Equip second unit of science building-----	78,186	45,893	-
75	Construct physical education facilities-----	118,000	—29,000 ^d	-
76	Equip physical education facilities-----	1,747	56,253	-
77	Construct cafeteria-----	464,500	—6,640 ^d	-
78	Equip cafeteria-----	16,796	13,204	-
79	Construct agriculture production units-----	256,250	64,484	-
80	Equip agriculture production units-----	-	47,300	-

^b From Capital Outlay and Savings Fund unless otherwise indicated.

^d Unexpended balances previously reported as expended in a prior year.

^{*} \$2,370,000 of this disbursement to be refunded to the State Construction Program Fund upon the issuance of Department of Education Revenue bonds to be purchased by the Federal Housing and Home Finance Agency at 2.875 percent interest.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	California State Polytechnic College—Continued			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
6				
7				
8	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES—Continued			
9				
10				
11	Kellogg-Voorhis Campus—Continued			
12	Construct engineering building-----	\$2,210,900	—\$474,565 ^d	—
13	Equip engineering building-----	—	921,000	—
14	Construct animal husbandry production units-----	514,600	12,000	—
15	Equip animal husbandry building-----	—	32,000	—
16	Site development-----	574,000	304,900	—
17	Construct agriculture units—completion-----	—	457,700	—
18	Construct business classroom building-----	—	720,000	—
19	Construct corporation yard-----	—	302,500	—
20	Equip corporation yard-----	—	19,500	—
21	Construct library building-----	—	1,446,550	—
22	State College Fund			
23				
24	Construct residence halls-----	—	3,087,500 *	—
25	State Construction Program Fund			
26				
27	Equip residence halls-----	—	280,000	—
28	State Construction Program Fund			
29				
30	Preliminary Plans for:			
31	Agriculture classroom building-----	3,600	—	—
32	Men's physical education facilities-----	3,500	—	—
33	Health service building-----	2,550	—	—
34	Home economics building and cottage-----	3,500	—	—
35	Classroom building-----	1,700	—	—
36	Water supply-----	8,040	—	—
37	Agricultural engineering building-----	3,700	—	—
38	Classroom building No. 1-----	600	—	—
39	Outdoor physical education facility-----	2,100	—	—
40	Health service building-----	2,900	—	—
41	Complete biological science laboratory-----	—	2,298	—
42				
43	TOTAL EXPENDITURES (Major Construction) -----	\$4,308,758	\$18,063,878	\$7,788,100
44	Capital Outlay and Savings Fund-----	4,308,758	6,522,828	1,176,000
45	State College Fund-----	—	3,014,350	—
46	State Construction Program Fund ^c -----	—	8,526,700	6,612,100
47				
48				
49	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT^b			
50				
51				
52	San Luis Obispo Campus:			
53	Feedmill improvements-----	—	—	\$12,020
54	Construct brooder house-----	—	—	1,480
55	Improve lighting in classrooms-----	—	—	830
56	Redesign and install hay chopping equipment-----	—	—	5,520
57	Construct permanent fence—beef unit-----	—	—	4,115
58	Construct concrete manure pit-----	—	—	4,086
59	Improvements to farrowing barn-----	—	—	1,480
60	Natatorium renovation-----	—	—	14,160
61	Remodel project milking barn—Cheda ranch-----	—	—	4,048
62	Surface drive and wash area—dairy manufacturing-----	—	—	1,341
63	Extend irrigation lines-----	—	—	4,186
64	Improvements—steer feed lot-----	—	\$3,550	—
65	Completion of alterations for audio-visual instruction-----	—	8,150	—
66	Improvements—state dairy-----	—	3,750	—
67	Improvements—dairy project—Cheda Ranch-----	—	2,580	—
68	Construct lathe shop—addition to machine shop-----	—	19,900	—
69	Install 4-inch domestic line—Cheda Ranch-----	—	4,530	—
70	Alter and equip curriculum library-----	—	5,400	—
71	Provide toilet facilities in home economics area-----	—	2,175	—
72	Extend laying and growing cages at poultry unit-----	—	2,584	—
73	Install concrete irrigation line—deciduous orchard and reservoir-----	—	9,638	—
74	Equip new industrial engineering department-----	—	28,000	—
75	Equipment for addition to machine shop-----	—	96,170	—
76	Remodel basement of agriculture education building for printing department-----	—	16,200	—
77	Install irrigation line to swine unit-----	—	1,980	—
78	Install silo at sheep unit-----	—	7,258	—
79				
80				
81	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
82	^c Expenditures from bond funds not included in budget totals.			
83	^d Unexpended balances previously reported at expended in a prior year.			
84	* \$1,544,000 of this disbursement to be refunded to the State Construction Program Fund upon the issuance of Department of Educa-			
85	tion Revenue bonds to be purchased by the Federal Housing and Home Finance Agency at 2.875 percent interest.			
86				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	California State Polytechnic College—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	San Luis Obispo Campus—Continued			
9	Extend sheep barn	-	\$7,611	-
10	Construct portable hog houses	-	996	-
11	Resurface lane and replace fence at swine unit	-	5,800	-
12	Construct work area at Cheda Ranch	-	1,840	-
13	Install 5 overhead swinging gates over creek	-	1,608	-
14	Convert classrooms 1, 2, and 5	\$3,900	-	-
15	Seal off ceilings in milk barn and install vent	2,479	521	-
16	Install new septic tank at sheep unit	103	1,097	-
17	Construct addition to machine shop building	9,429	9,895	-
18	Purchase arc welding machine and sheet metal tools	8,504	-	-
19	Convert classrooms 17 and 18 for audio-visual	7,327	2,093	-
20	Extend irrigation system to west section of farm	2,333	5,667	-
21	Install utilities for soils greenhouse	1,631	769	-
22	Alter classrooms 7, 8 and 9 to provide additional faculty	1,446	354	-
23	Vermiculate interior of buildings, the dairy and beef judging pavilions and horseshoeing shop	4,951	-	-
24	Improve dairy unit and creamery	1,059	566	-
25	Modernize feed rooms and install 3 feed storage bins at steer feed lot	973	1,577	-
26	Install 500-gallon stainless steel milk storage tank and pump at Cheda Ranch	4,964	36	-
27	Construct fire department storage building	5,364	2,686	-
28	Construct walks, curbs and stairways at mountain dormitories	1,171	-	-
29	Purchase and install equipment for agriculture chemistry	9,517	3	-
30	Install 450 feet of flume at Cheda Ranch	-	2,050	-
31	Install new showers at natatorium	458	1,222	-
32	Install hay drag in hay storage shed	631	-	-
33	<i>Fair and Exposition Fund</i>			
34				
35	Drill 4 test holes for domestic water at dairy project	1,000	-	-
36	<i>Fair and Exposition Fund</i>			
37				
38	Construct soil lines at ornamental horticulture unit	1,325	-	-
39	<i>Fair and Exposition Fund</i>			
40				
41	Repair farm fences	1,554	-	-
42	<i>Fair and Exposition Fund</i>			
43				
44	Complete ornamental horticulture unit	4,410	-	-
45	<i>Fair and Exposition Fund</i>			
46				
47	Surface and seal roadways	6,226	-	-
48	<i>Fair and Exposition Fund</i>			
49				
50	Replace cable—Deuel to Heron dormitory	1,050	-	-
51	<i>Fair and Exposition Fund</i>			
52				
53	Develop new farm areas	5,000	-	-
54	<i>Fair and Exposition Fund</i>			
55				
56	Complete ornamental horticulture site	839	-	-
57	<i>Fair and Exposition Fund</i>			
58				
59	Install watermeter	892	-	-
60	<i>Fair and Exposition Fund</i>			
61				
62	Kellogg-Voorhis Campus: b			
63	Orchard development	-	3,500	\$3,500
64	Replace paddocks	-	-	5,075
65	Convert barn to paint shop	-	-	6,800
66	Complete biological science classrooms	-	-	50,000
67	Equip biological science classrooms (completion)	-	-	106,000
68	Fuel oil storage facilities	-	-	4,375
69	Relocation of irrigation system in citrus block	-	750	-
70	Equip women's physical education facilities	-	5,000	-
71	Alterations to convert duplex to offices	745	21	-
72	Convert 2 residences to health center and physical education and locker unit	2,743	257	-
73	Level land and install irrigation facilities for ornamental horticulture unit	-	4,800	-
74	Install fencing around crops and fruit agriculture units	4,084	-	-
75	Install sewer connections for duplex, grandstand, restroom and photography laboratory	521	379	-
76				
77				
78				
79				
80				
81				
82				
83	b From Capital Outlay and Savings Fund unless otherwise indicated.			
84				
85				
86				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	California State Polytechnic College—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Kellogg-Voorhis Campus—Continued			
9	Install water supply line to farm center-----	\$3,811	\$289	-
10	Develop deciduous orchard-----	-	1,600	-
11	Develop avocado orchard-----	3,463	87	-
12	Construct hay storage building-----	7,520	-	-
13	<i>Fair and Exposition Fund</i>			
14				
15	TOTAL EXPENDITURES (Minor Construction)-----	\$111,423	\$274,939	\$229,016
16	<i>Capital Outlay and Savings Fund</i> -----	80,976	274,939	229,016
17	<i>Fair and Exposition Fund</i> -----	30,447	-	-
18				
19	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$4,420,181	\$18,401,317	\$8,512,116
20	<i>Capital Outlay and Savings Fund</i> -----	4,389,734	6,855,267	1,405,016
21	<i>Fair and Exposition Fund</i> -----	30,447	-	-
22	<i>State College Fund</i> -----	-	3,019,350	495,000
23	<i>State Construction Program Fund</i> -----	-	8,526,700	6,612,100
24				
25				
26				
27	RECONCILIATION WITH APPROPRIATIONS			
28				
29	REAL PROPERTY ACQUISITION			
30				
31	Capital Outlay and Savings Fund			
32				
33	Budget Act of 1957, Item 341-----	-	\$57,500	-
34				
35	State College Fund			
36				
37	Chapter 1582, Statutes of 1957-----	-	\$500,000	\$495,000
38	Available in subsequent year-----	-	495,000	-
39				
40	Total Expenditures-----	-	\$5,000	\$495,000
41				
42	TOTAL EXPENDITURES (Real Property Acquisition)-----	-	\$62,500	\$495,000
43				
44				
45	MAJOR CONSTRUCTION, IMPROVEMENTS,			
46	AND EQUIPMENT			
47				
48	Capital Outlay and Savings Fund			
49				
50	Budget Act appropriation-----	\$4,088,075	\$6,210,560	\$1,176,000
51	Allocations From:			
52	Budget Act of 1955, Item 398-----	28,800	2,298	-
53	Budget Act of 1955, Item 399-----	257,025	85,609	-
54	Budget Act of 1956, Item 422-----	38,490	-	-
55	Section 16409, Government Code-----	-	280,568	-
56	Prior Year Balances Available:			
57	Budget Act of 1953, Item 327-----	10,951	-	-
58	Budget Act of 1953, Item 393-----	-	3,305	-
59	Budget Act of 1954, Item 320-----	78,579	-	-
60	Budget Act of 1955, Item 330-----	902,871	189,272	-
61	Budget Act of 1955, Item 399-----	8,000	42,588	-
62	Budget Act of 1956, Item 342-----	-	433,933	-
63				
64	Total Available-----	\$5,412,791	\$7,248,133	\$1,176,000
65	Available in subsequent year-----	669,098	-	-
66	Transferred to Section 16409, Government Code:			
67	Budget Act of 1953, Item 327-----	7,800	-	-
68	Budget Act of 1954, Item 320-----	37,500	-	-
69	Budget Act of 1955, Item 330-----	214,947	194,640	-
70	Budget Act of 1955, Item 399-----	6,314	56,100	-
71	Budget Act of 1957, Item 242-----	-	474,565	-
72	Unexpended Balances, Estimated Savings:			
73	Budget Act of 1953, Item 393-----	113,334	-	-
74	Budget Act of 1952, Item 345-----	33,772	-	-
75	Budget Act of 1953, Item 327-----	21,268	-	-
76				
77	TOTAL EXPENDITURES-----	\$4,308,758	\$6,522,828	\$1,176,000
78				
79	State Construction Program Fund			
80				
81	Budget Act appropriation (Expenditures)-----	-	\$8,526,700	\$6,612,100
82				
83				
84				
85				
86				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	California State Polytechnic College—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS,			
8	AND EQUIPMENT—Continued			
9				
10	State College Fund			
11				
12	Budget Act appropriation-----	\$30,000	\$3,014,350	-
13	Balance available from prior year-----	-	30,000	\$30,000
14	Balance available in subsequent year-----	-30,000	-30,000	-
15	Unexpended Balance, Estimated Savings:			
16	Budget Act of 1956, Item 342.1-----	-	-	-30,000
17				
18	TOTAL EXPENDITURES-----	-	\$3,014,350	-
19				
20	TOTAL EXPENDITURES (Major Construction)-----	\$4,308,758	\$18,063,878	\$7,788,100
21				
22				
23	MINOR CONSTRUCTION			
24				
25	Fair and Exposition Fund			
26				
27	Emergency authorizations-----	\$34,453	-	-
28	Unexpended balance, estimated savings-----	-4,006	-	-
29				
30	TOTAL EXPENDITURES-----	\$30,447	-	-
31				
32	Capital Outlay and Savings Fund			
33				
34	Budget Act appropriation-----	\$116,945	\$238,970	\$229,016
35	Balance available in subsequent years-----	-35,969	35,969	-
36				
37	TOTAL EXPENDITURES-----	\$80,976	\$274,939	\$229,016
38				
39	TOTAL EXPENDITURES (Minor Construction)-----	\$111,423	\$274,939	\$229,016
40				
41	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$4,420,181	\$18,401,317	\$8,512,116
42	Capital Outlay and Savings Fund-----	4,389,734	6,855,267	1,405,016
43	Fair and Exposition Fund-----	30,447	-	-
44	State College Fund-----	-	3,019,350	495,000
45	State Construction Program Fund-----	-	8,526,700	6,612,100
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	California Maritime Academy			
4	This school is located at Vallejo and will have an average enrollment of 200 students in 1958-59. Permanent facilities at this campus			
5	consist of a classroom building, messhall, gymnasium and pool, and residence hall. All other facilities are temporary structures.			
6				
7				
8	MAJOR CONSTRUCTION, IMPROVEMENTS,			
9	AND EQUIPMENT			
10				
11	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
12				
13	Construct and equip kitchen and messhall building-----	\$2,290	-	-
14	Construct and equip classroom building-----	1,365	-	-
15	Construct residence hall-----	631,300	\$42,400	-
16	Equip residence hall-----	-	29,150	-
17	Construct administration building-----	-	151,000	-
18	Equip administration building-----	-	6,220	-
19	Repair wharf-----	-	88,200	-
20	Preliminary Plans For:			
21	Administration building-----	1,500	-	-
22	Engineering building-----	3,700	-	-
23	Outdoor physical education facility-----	800	-	-
24				
25	TOTAL EXPENDITURES (Major Construction) (Capital Outlay			
26	and Savings Fund)-----	\$640,955	\$316,970	-
27				
28				
29	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
30	AND EQUIPMENT ^b			
31				
32	Dredge boat basin-----	-	-	\$6,187
33	Construct outdoor physical education facilities-----	-	-	20,000
34	Install street lighting-----	-	\$2,200	-
35	Renew pilecaps, make structural survey, and replace decking as			
36	necessary on wharf-----	\$13,330	1,670	-
37				
38	TOTAL EXPENDITURES (Minor Construction) (Capital			
39	Outlay and Savings Fund)-----	\$13,330	\$3,870	\$26,187
40				
41	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
42	Outlay and Savings Fund)-----	\$654,285	\$320,840	\$26,187
43				
44				
45	RECONCILIATION WITH APPROPRIATIONS			
46				
47	MAJOR CONSTRUCTION, IMPROVEMENTS,			
48	AND EQUIPMENT			
49				
50	Capital Outlay and Savings Fund			
51				
52	Budget Act appropriation-----	\$631,300	\$293,870	-
53	Allocations From:			
54	Budget Act of 1956, Item 422-----	1,500	-	-
55	Budget Act of 1955, Item 398-----	4,500	-	-
56	Section 16409, Government Code-----	-	45,600	-
57	Prior Year Balances Available:			
58	Budget Act of 1952, Item 347-----	46,740	-	-
59				
60	Total Available-----	\$684,040	\$339,470	-
61	Transferred to Section 16409, Government Code:			
62	Budget Act of 1957, Item 344-----	-	22,500	-
63	Budget Act of 1952, Item 347-----	42,340	-	-
64	Unexpended Balance, Estimated Savings:			
65	Budget Act of 1952, Item 347-----	745	-	-
66				
67	TOTAL EXPENDITURES (Major Construction)-----	\$640,955	\$316,970	-
68				
69	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
70	AND EQUIPMENT			
71				
72	Capital Outlay and Savings Fund			
73				
74	Budget Act appropriation-----	\$15,000	\$2,200	\$26,187
75	Prior Year Balances Available:			
76	Budget Act of 1956, Item 345-----	-	1,670	-
77				
78	Total Available-----	\$15,000	\$3,870	\$26,187
79	Balance available in subsequent years-----	1,670	-	-
80				
81	TOTAL EXPENDITURES (Minor Construction)-----	\$13,330	\$3,870	\$26,187
82				
83	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
84	Outlay and Savings Fund)-----	\$654,285	\$320,840	\$26,187
85				
86	^b From Capital Outlay and Savings Fund unless otherwise indicated.			

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	California School for the Blind			
4				
5	The School for the Blind occupies facilities in Berkeley sufficient to handle an enrollment of 200 students in 1958-59.			
6				
7				
8	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
9				
10	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
11				
12				
13	Equip converted dormitories and kitchen-----	-	—\$5,100 ^d	-
14	Construct kitchen and dining rooms and convert existing facilities to dormitories-----	\$2,520	-	-
15				
16	TOTAL EXPENDITURES (Major Construction) (Capital Out- lay and Savings Fund)-----	\$2,520	—\$5,100	-
17				
18				
19				
20	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT ^b			
21				
22				
23				
24	Install floor covering in new dining room-----	-	-	\$3,200
25	Installation of walks and steps from dormitories to new dining room building-----	-	\$13,500	-
26	Removal of cottage, garage and shed-----	-	9,540	-
27	Modification of wiring Helen Keller Building and infirmary-----	\$6,175	-	-
28				
29	TOTAL EXPENDITURES (Minor Construction) (Capital Out- lay and Savings Fund)-----	\$6,175	\$23,040	\$3,200
30				
31	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)-----	\$8,695	\$17,940	\$3,200
32				
33				
34				
35				
36				
37				
38	RECONCILIATION WITH APPROPRIATIONS			
39				
40	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
41				
42	Capital Outlay and Savings Fund			
43				
44	Allocations From:			
45	Section 16409, Government Code-----	\$2,520	-	-
46	Prior Year Balances Available:			
47	Budget Act of 1955, Item 332-----	10,000	\$10,000	-
48				
49	Total Available-----	\$12,520	\$10,000	-
50	Balance available in subsequent year-----	—10,000	-	-
51	Transferred to Section 16409, Government Code;			
52	Budget Act of 1955, Item 332-----	-	—15,100	-
53				
54	TOTAL EXPENDITURES (Major Construction)-----	\$2,520	—\$5,100	-
55				
56				
57	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
58				
59	Capital Outlay and Savings Fund			
60				
61	Budget Act appropriation (Expenditures)-----	\$6,175	\$23,040	\$3,200
62				
63	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)-----	\$8,695	\$17,940	\$3,200
64				
65				
66				

^b From Capital Outlay and Savings Fund unless otherwise indicated.^d Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	California School for the Deaf, Berkeley			
6	The School for the Deaf, Berkeley, is housed in a relatively complete plant with a capacity of 450 students. The ultimate capacity			
7	of the school will be 500 students with the completion of additional classrooms which were financed in the 1957-58 capital			
8	outlay budget. The 1958-59 program contains an addition to the vocational building as a part of the educational program.			
9	This will provide facilities for teaching those skills necessary for students to enter the metal fabricating trades.			
10				
11	MAJOR CONSTRUCTION, IMPROVEMENTS,			
12	AND EQUIPMENT			
13				
14	PROPOSED 1958-59 EXPENDITURES ^a			
15				
16	Construct vocational building addition.....	-	-	\$70,400
17	To provide a vocational education classroom building for training			
18	in sheet metal work and allied skills.....			
19	Equipment for vocational building addition.....	-	-	17,769
20	<i>Capital Outlay and Savings Fund</i>			
21				
22	Equipment for intermediate and advanced school.....	-	-	12,000
23	<i>Capital Outlay and Savings Fund</i>			
24				
25				
26	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
27				
28	Construct gymnasium.....	—\$18,694 ^d	—\$8,230 ^d	-
29	Construct athletic field.....	—1,255 ^d	1,255	-
30	Construct additional classroom facilities.....	-	355,700	-
31	Preliminary Plans:			
32	Additional classroom facilities.....	2,600	-	-
33	Swimming pool.....	-	1,500	-
34	Vocational building.....	-	1,800	-
35	Auditorium.....	-	3,200	-
36				
37	TOTAL EXPENDITURES (Major Construction).....	—\$17,349 ^d	\$355,225	\$100,169
38	<i>Capital Outlay and Savings Fund</i>	—17,349	355,225	29,769
39	<i>State Construction Program Fund</i>	-	-	70,400
40				
41	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
42	AND EQUIPMENT ^b			
43				
44				
45	Install all-purpose court, east of advanced girls' dormitory.....	-	-	\$6,120
46	Install group hearing aids.....	\$2,998	\$442	-
47	Remodel shower area.....	3,000	-	-
48	Construct prefabricated warehouse.....	-	19,950	-
49	Correct water seepage.....	-	10,000	-
50	Complete athletic areas.....	-	1,924	-
51	Expand fire alarm panels.....	-	1,136	-
52	Improvements to vocational building.....	-	1,405	-
53	Minor alteration and improvement projects.....	—508 ^d	-	-
54				
55	TOTAL EXPENDITURES (Minor Construction) (<i>Capital</i>			
56	 <i>Outlay and Savings Fund</i>).....	\$5,490	\$34,857	\$6,120
57				
58	TOTAL EXPENDITURES, CAPITAL OUTLAY.....	—\$11,859 ^d	\$390,082	\$106,289
59	<i>Capital Outlay and Savings Fund ^c</i>	—11,859 ^d	390,082	35,889
60	<i>State Construction Program Fund</i>	-	-	70,400
61				
62				
63	RECONCILIATION WITH APPROPRIATIONS			
64				
65	MAJOR CONSTRUCTION, IMPROVEMENTS,			
66	AND EQUIPMENT			
67				
68	 Capital Outlay and Savings Fund			
69				
70	Budget Act appropriation.....	-	\$342,300	\$29,769
71	Allocations From:			
72	Budget Act of 1955, Item 399.....	-	1,255	-
73	Budget Act of 1956, Item 422.....	\$2,600	-	-
74	Budget Act of 1957, Item 420.....	-	6,500	-
75	Government Code Section 16409.....	-	13,400	-
76	Prior Year Balances Available:			
77	Budget Act of 1954, Item 323.....	19,500	-	-
78				
79	Total Available.....	\$22,100	\$363,455	\$29,769
80				
81	^a From State Construction Program Fund unless otherwise indicated.			
82	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
83	^c Expenditures from bond funds not included in budget totals.			
84	^d Unexpended balances previously reported as expended in a prior year.			
85				
86				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	California School for the Deaf, Berkeley—Continued			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5				
6	MAJOR CONSTRUCTION, IMPROVEMENTS,			
7	AND EQUIPMENT—Continued			
8				
9	Capital Outlay and Savings Fund—Continued			
10				
11	Available in subsequent year -----	—\$1,255	—	—
12	Transferred to Section 16409, Government Code:			
13	Budget Act of 1954, Item 323 -----	—700	—	—
14	Unexpended Balances, Estimated Savings:			
15	Budget Act of 1954, Item 323 -----	—37,494	—\$8,230	—
16				
17	TOTAL EXPENDITURES -----	—\$17,349	\$355,225	\$29,769
18				
19	State Construction Program Fund ^c			
20	Budget Act appropriation (Expenditures) -----	—	—	\$70,400
21				
22	TOTAL EXPENDITURES (Major Construction) -----	—\$17,349 ^d	\$355,225	\$100,169
23				
24	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
25	AND EQUIPMENT			
26				
27	Capital Outlay and Savings Fund			
28				
29	Budget Act appropriation -----	\$6,440	\$34,415	\$6,120
30	Prior Year Balances Available:			
31	Budget Act of 1954, Item 324 -----	2,250	—	—
32	Budget Act of 1955, Item 334 -----	30	69	—
33	Budget Act of 1956, Item 347 -----	—	442	—
34				
35	Total Available -----	\$8,720	\$34,926	\$6,120
36	Available in subsequent year -----	—511	—	—
37	Transferred to Section 16409, Government Code:			
38	Budget Act of 1956, Item 324 -----	—2,250	—	—
39	Budget Act of 1955, Item 334 -----	—	—69	—
40	Unexpended Balances, Estimated Savings:			
41	Budget Act of 1952, Item 352 -----	—79	—	—
42	Budget Act of 1953, Item 330 -----	—390	—	—
43				
44	TOTAL EXPENDITURES (Minor Construction) -----	\$5,490	\$34,857	\$6,120
45				
46	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	—\$11,859 ^d	\$390,082	\$106,289
47	Capital Outlay and Savings Fund -----	—11,859	390,082	35,889
48	State Construction Program Fund ^c -----	—	—	70,400
49				
50				
51				
52				
53				
54				
55	The third unit of construction will be completed and ready to receive students in September of 1958. This will increase the school's			
56	enrollment capacity to 463 resident students and 37 day students. This budget also makes provision for the construction of a			
57	gymnasium to complete the facilities necessary for the school's educational program.			
58				
59	MAJOR CONSTRUCTION, IMPROVEMENTS,			
60	AND EQUIPMENT			
61				
62	PROPOSED 1958-59 EXPENDITURES ^a			
63				
64	Construct gymnasium -----	—	—	\$449,430
65	To provide funds to construct a gymnasium to complete the			
66	facilities necessary for the educational program.			
67	Equipment for new gymnasium -----	—	—	20,000
68	Capital Outlay and Savings Fund -----			
69				
70	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
71				
72	Working drawings—new gymnasium -----	—	\$28,270	—
73	Construction of running track and drainage project -----	\$91,000	1,600	—
74	Construction of third unit -----	95,937	42,093	—
75	Installation of boiler and additional mechanical work -----	10,050	1,500	—
76	Construct vocational training building -----	—54 ^d	—	—
77	Construction of second unit -----	—8,640 ^d	—	—
78	Preliminary plans for the gymnasium -----	2,800	—	—
79				
80	TOTAL EXPENDITURES (Major Construction) -----	\$191,093	\$73,463	\$469,430
81	Capital Outlay and Savings Fund -----	191,093	73,463	20,000
82	State Construction Program Fund ^c -----	—	—	449,430
83				

^a From State Construction Program Fund unless otherwise indicated.^b From Capital Outlay and Savings Fund unless otherwise indicated.^c Expenditures from bond funds not included in budget totals.^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	California School for the Deaf, Riverside—Continued			
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7	Install lawn sprinklers south of building L-2	-	-	\$3,000
8	Install safety catwalks and work area over boilers	-	-	1,082
9	Construct sidewalk along Arlington Avenue	-	\$3,000	-
10	Install exhaust fans in kitchen and welding booth	-	\$425	-
11	Install 2 fuel oil tank heaters and standardize fire alarm device	-	1,450	-
12	Air-condition spotting and pressing shop	-	13,500	-
13	Install refrigerated drinking fountain	-	2,100	-
14	Construct warehouse	-	6,000	-
15	Install 500 bleacher seats by football field	-	4,500	-
16	Construct corporation yard sheet and wall	-	1,700	-
17	Install paint spray booth—vocational program	-	8,000	-
18	Replace condensate lines	-	19,690	-
19	Turf strip from building A to building B and install lawn	-	-	-
20	sprinklers	-	4,800	-
21	Decomposed granite on bare areas	-	14,200	-
22	Connect 6-inch water mains and install irrigation drain	-	4,920	-
23	Parking lot	\$6,223	-	-
24	Hard top play area	4,605	-	-
25	Floor in rhythm room	625	-	-
26	Air-condition principal office	639	-	-
27	Sign administration building	466	-	-
28	Parking area north of incinerator	3,120	-	-
29	Remodel screen porch dining room	1,500	-	-
30	Heating radiators, linen room	1,500	-	-
31	Sprinkler system to fire alarm	2,535	-	-
32	Additional bedroom and ¾ bath for R building	2,137 d	-	-
33				
34	TOTAL EXPENDITURES (Minor Construction)	\$19,076	\$84,285	\$4,082
35	Capital Outlay and Savings Fund	19,076	81,285	4,082
36	General Fund	-	3,000	-
37				
38	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$210,169	\$157,748	\$473,512
39	Capital Outlay and Savings Fund	210,169	154,748	24,082
40	State Construction Program Fund	-	-	449,430
41	General Fund	-	3,000	-
42				
43				
44	RECONCILIATION WITH APPROPRIATIONS			
45				
46				
47	MAJOR CONSTRUCTION, IMPROVEMENTS,			
48	AND EQUIPMENT			
49				
50	Capital Outlay and Savings Fund			
51				
52	Budget Act appropriation	\$92,600	\$28,270	\$20,000
53	Allocations From:			
54	Budget Act of 1955, Item 400	10,050	-	-
55	Budget Act of 1955, Item 399	57,000	1,500	-
56	Budget Act of 1956, Item 422	2,800	-	-
57	Prior Year Balances Available:			
58	Budget Act of 1952, Item 352.5	17,000	-	-
59	Budget Act of 1955, Item 335	95,135	56,198	-
60	Budget Act of 1953, Item 393	6	1,600	-
61				
62	Total Available	\$274,591	\$87,568	\$20,000
63	Available in subsequent year	57,798	-	-
64	Transferred to Section 16409, Government Code:			
65	Budget Act of 1952, Item 352.5	17,000	-	-
66	Budget Act of 1955, Item 335	-	14,105	-
67	Unexpended Balances, Estimated Savings:			
68	Budget Act of 1952, Item 352.5	54	-	-
69	Budget Act of 1953, Item 331	8,640	-	-
70	Budget Act of 1951, Item 362.3	6	-	-
71				
72	TOTAL EXPENDITURES	\$191,093	\$73,463	\$20,000
73				
74	State Construction Program Fund			
75				
76	Budget Act appropriation (Expenditures)	-	-	\$449,430
77				
78	TOTAL EXPENDITURES (Major Construction)	\$191,093	\$73,463	\$469,430
79				

d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	California School for the Deaf, Riverside—Continued			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5				
6	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation	\$21,333	\$81,285	\$4,082
12	Prior Year Balances Available:			
13	Budget Act of 1955, Item 336	216	2,353	-
14	Budget Act of 1956, Item 349	-	120	-
15				
16	Total Available	\$21,549	\$83,758	\$4,082
17	Available in subsequent year	-2,473	-	-
18	Transfer to Section 16409, Government Code:			
19	Budget Act of 1955, Item 336	-	-2,353	-
20	Budget Act of 1956, Item 349	-	-120	-
21				
22	TOTAL EXPENDITURES	\$19,076	\$81,285	\$4,082
23				
24	General Fund			
25				
26	Statutes of 1957, Chapter 2246 (Expenditures)	-	\$3,000	-
27				
28	TOTAL EXPENDITURES (Minor Construction)	\$19,076	\$84,285	\$4,082
29				
30	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$210,169	\$157,748	\$473,512
31	Capital Outlay and Savings Fund	210,169	154,748	24,082
32	State Construction Program Fund	-	-	449,430
33	General Fund	-	3,000	-
34				
35				
36	School for Cerebral Palsied Children, Northern California			
37				
38				
39	This residential school occupies a plant with a capacity of 30 students, adjacent to the San Francisco State College campus.			
40				
41				
42	MAJOR CONSTRUCTION, IMPROVEMENTS,			
43	AND EQUIPMENT			
44				
45	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
46				
47	Construct new school	—\$18,852 ^d	-	-
48				
49	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
50	AND EQUIPMENT ^b			
51				
52	Fence play area	-	-	\$375
53	Isolation room window and ventilation	-	-	200
54	Heating and ventilation in basement	-	-	450
55				
56	TOTAL EXPENDITURES, (Minor Construction) Capital Outlay			
57	and Savings Fund)	-	-	\$1,025
58				
59	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
60	Outlay and Savings Fund)	—\$18,852	-	\$1,025
61				
62				
63				
64	RECONCILIATION WITH APPROPRIATIONS			
65				
66	MAJOR CONSTRUCTION, IMPROVEMENTS,			
67	AND EQUIPMENT			
68				
69	Capital Outlay and Savings Fund			
70				
71	Unexpended Balance, Estimated Savings:			
72	Chapter 1765, Statutes of 1953	—\$18,852	-	-
73				
74	TOTAL EXPENDITURES (Major Construction)	—\$18,852	-	-
75				
76				
77	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
78	AND EQUIPMENT			
79				
80	Capital Outlay and Savings Fund			
81	Budget Act appropriation	-	-	\$1,025
82				
83	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
84	Outlay and Savings Fund)	—\$18,852	-	\$1,025

^b From Capital Outlay and Savings Fund unless otherwise indicated.^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	School for Cerebral Palsied Children, Southern California			
4				
5	This residential school occupies rented facilities at Altadena with a capacity of 30 students.			
6				
7				
8	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
9	AND EQUIPMENT^b			
10				
11	Construct and pave driveway and parking area-----	\$2,282	-	-
12				
13				
14				
15	RECONCILIATION WITH APPROPRIATIONS			
16				
17	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
18	AND EQUIPMENT			
19				
20	Capital Outlay and Savings Fund			
21				
22	Budget Act appropriation-----	\$2,400	-	-
23	Prior Year Balances Available:			
24	Budget Act of 1956, Item 350-----	-	\$118	-
25	Available in subsequent year-----	-118	-	-
26	Transferred to Section 16409, Government Code:			
27	Budget Act of 1956, Item 350-----	-	-118	-
28				
29	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
30	Outlay and Savings Fund)-----	\$2,282	-	-
31				
32				
33				
34	Oakland Orientation Center			
35				
36				
37	The orientation center utilizes the facilities formerly known as the Industrial Home for the Blind in Oakland.			
38				
39				
40	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
41	AND EQUIPMENT^b			
42				
43	Construct floor and screened garbage storage facility-----	-	-	\$500
44	Install showers and lockers-----	-	\$1,500	-
45				
46	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
47	Outlay and Savings Fund)-----	-	\$1,500	\$500
48				
49				
50	RECONCILIATION WITH APPROPRIATIONS			
51				
52	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
53	AND EQUIPMENT			
54				
55	Capital Outlay and Savings Fund			
56				
57	Budget Act appropriation-----	\$1,500	-	\$500
58	Prior Year Balances Available:			
59	Budget Act of 1955, Item 351-----	-	\$1,500	-
60	Available in subsequent year-----	-1,500	-	-
61				
62	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
63	Outlay and Savings Fund)-----	-	\$1,500	\$500
64				
65	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	Los Angeles Center, California Industries for the Blind			
4				
5	The Los Angeles Center occupies space in a multistoried state-owned building at 840 Santee Street in Los Angeles. All of the			
6	manufacturing and warehousing operations for this center are carried on at this central location.			
7				
8				
9	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
10	AND EQUIPMENT^b			
11				
12	Modification of mezzanine-----	\$1,564	-	-
13	Repair roof-----	-	\$9,656	-
14	Strengthen water tank supports-----	-	5,984	-
15	Brace parapet walls-----	-	4,787	-
16	Provide fire exit-----	-	14,000	-
17				
18	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
19	Outlay and Savings Fund)-----	\$1,564	\$34,427	-
20				
21				
22				
23	RECONCILIATION WITH APPROPRIATIONS			
24				
25	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
26	AND EQUIPMENT			
27				
28	Capital Outlay and Savings Fund			
29				
30	Budget Act appropriation-----	\$1,800	\$35,427	-
31	Prior Year Balances Available:			
32	Budget Act of 1956, Item 352-----	-	236	-
33				
34	Total Available-----	\$1,800	\$35,663	-
35	Balance available in subsequent year-----	-236	-	-
36	Transferred to Budget Act of 1957, Item 352, Oakland Center,			
37	California Industries for the Blind-----	-	-1,000	-
38	Transferred to Section 16409, Government Code:			
39	Budget Act of 1956, Item 352-----	-	-236	-
40				
41	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
42	Outlay and Savings Fund)-----	\$1,564	\$34,427	-
43				
44				
45				
46				
47				
48				
49				
50	Oakland Center, California Industries for the Blind			
51	Analysis			
52	The facilities at this shop consist of several old buildings and a new factory trades building completed in 1953. A new prefabricated			
53	warehouse, 40 x 120, has been authorized and will be erected in 1957-58. Older buildings are used for broom production and storage			
54	facilities.			
55				
56				
57	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
58	AND EQUIPMENT^b			
59				
60	Automatic sprinkling system—new warehouse-----	-	-	\$7,500
61	Construct prefabricated warehouse-----	-	\$9,900	-
62	Install dust control system for brush department-----	-	750	-
63	Install fence and gate to existing warehouse-----	-	1,000	-
64	Minor alteration and improvement projects-----	-\$340 ^d	-	-
65				
66	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
67	Outlay and Savings Fund)-----	-\$340	\$11,650	\$7,500
68				
69				
70				
71	RECONCILIATION WITH APPROPRIATIONS			
72				
73	Capital Outlay and Savings Fund			
74				
75	MAJOR CONSTRUCTION, IMPROVEMENTS,			
76	AND EQUIPMENT			
77				
78	Prior Year Balances Available:			
79	Chapter 145, Statutes of 1946-----	\$8,893	-	-
80	Transferred to Section 16409, Government Code:			
81	Chapter 145, Statutes of 1946-----	-\$8,893	-	-
82				
83	TOTAL EXPENDITURES (Major Construction)-----	-	-	-
84				
85	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
86	^d Unexpended balances previously reported as expended in a prior year.			

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	Oakland Center, California Industries for the Blind—Continued			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5				
6	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation	-	\$10,650	\$7,500
12	Allocations From:			
13	Budget Act of 1955, Item 400	\$750	-	-
14	Transferred From:			
15	Budget Act of 1957, Item 351	-	1,000	-
16	Prior Year Balances Available:			
17	Budget Act of 1955, Item 400	-	138	-
18				
19	Total Available	\$750	\$11,788	\$7,500
20	Available in subsequent year	-138	-	-
21	Transferred to Section 16409, Government Code:			
22	Budget Act of 1955, Item 400	-	-138	-
23	Unexpended Balances, Estimated Savings:			
24	Budget Act of 1955, Item 338	-612	-	-
25	Budget Act of 1954, Item 327	-340	-	-
26				
27	TOTAL EXPENDITURES	-\$340	\$11,650	\$7,500
28				
29	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
30	Outlay and Savings Fund)	-\$340	\$11,650	\$7,500
31				
32				
33				
34				
35				
36				

UNIVERSITY OF CALIFORNIA

The University of California maintains 8 campuses throughout the State from La Jolla in the south to Davis in the north. 2 of these campuses, La Jolla and Mt. Hamilton, are research centers rather than teaching institutions. The other 6, Berkeley, Davis, Los Angeles, Riverside, San Francisco and Santa Barbara, are teaching campuses. San Francisco is a specialized institution, concentrating on medical sciences.

In addition to the 8 campuses, numerous agricultural experiment and field stations are maintained throughout the State. The capital outlay for these stations and the agricultural activities on the teaching campuses is provided from a continuing appropriation from the Fair and Exposition Fund.

The 1958-59 Capital Outlay program for the University totals \$55,663,222. Of this amount \$54,213,222 is from state sources. The balance of \$1,450,000 is from University contract overhead funds. The distribution of amounts by campus and source of financing is shown in the table below:

Campus	Total	Capital Outlay and Savings Fund	Construction Program Fund	Fair and Exposition Fund	University Contract Overhead Funds
Berkeley	\$21,682,375	\$343,800	\$21,279,075	\$59,500	-
Davis	3,311,650	-	-	3,311,650	-
La Jolla	2,189,070	272,070	1,917,000	-	-
Los Angeles	21,381,130	961,230	18,744,700	225,100	\$1,450,000
Mt. Hamilton	10,500	10,500	-	-	-
Riverside	3,281,222	12,800	3,092,272	176,150	-
San Francisco	687,000	612,000	75,000	-	-
Santa Barbara	241,300	241,300	-	-	-
Field stations	146,500	-	-	146,500	-
Statewide	2,732,475	455,000	700,000	1,577,475	-
Totals	\$55,663,222	\$2,908,800	\$45,808,047	\$5,496,375	\$1,450,000
Less funds from University contract overhead	-1,450,000				
Total, State Funds	\$54,213,222				

The amount of \$1,450,000 from contract overhead funds is scheduled to be used as the partial cost of a nuclear medicine and radio-biology building at Los Angeles. A like amount will be necessary in 1958-59 from the same source. In addition it is expected that the Federal Government will participate in the construction of such a building in an amount approximating \$1,000,000.

Expenditures from the Fair and Exposition Fund total \$5,496,375. Of this amount \$4,336,343 is from current appropriations while the balance, \$1,160,032, is available from reserves built up over prior years from these appropriations.

The 1958-59 program continues the policy of providing needed instructional capacity with only those auxiliary facilities necessary to carry on the instructional program.

The program is built on a need to meet requirements in 1960 and 1961 in cases where the project is very large and would require an additional year to complete.

The table below contains the enrollment projections through 1961 on which the Capital Outlay budget was based. Only instructional campuses are included. Specialized teaching and research campuses such as La Jolla, Mount Hamilton and San Francisco are excluded from these projections.

	1956	1957	1958	1959	1960	1961
Berkeley	17,757	18,500	19,400	20,100	21,250	22,750
Davis	2,144	2,400	2,550	2,750	3,000	3,300
Los Angeles	15,823	16,850	17,650	18,650	19,800	21,550
Riverside	709	750	800	950	1,250	1,550
Santa Barbara	2,217	2,400	2,600	2,750	3,000	3,250

b From Capital Outlay and Savings Fund unless otherwise indicated.
d Unexpended balances previously reported as expended in a prior year.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	REAL PROPERTY ACQUISITION			
2				
3				
4	PROPOSED 1958-59 EXPENDITURES ^a			
5				
6	Statewide:			
7	Acquisition of Extension administration building—north-----	-	-	\$50,000
8	Take option to purchase building to house University Extension administration (northern region).			
9				
10	Berkeley Campus:			
11	Land acquisition, step 2-----	-	-	408,800
12	Purchase of land for expansion to meet increasing enrollments.			
13				
14	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
15				
16				
17	Berkeley Campus:			
18	Land acquisition, step 1-----	-	\$2,200,000	-
19	Riverside Campus:			
20	Acquisition of land for agricultural research purposes-----	\$2,500	\$425,000	-
21	Fair and Exposition Fund			
22				
23	Berkeley Campus:			
24	Land acquisition to relieve congestion on the campus-----	200,000	-	-
25				
26	TOTAL EXPENDITURES (Real Property)-----	\$202,500	\$2,625,000	\$458,800
27	State Construction Program Fund-----	-	-	458,800
28	Capital Outlay and Savings Fund-----	200,000	2,200,000	-
29	Fair and Exposition Fund-----	2,500	425,000	-
30				
31				
32	MAJOR CONSTRUCTION, IMPROVEMENTS,			
33	AND EQUIPMENT			
34				
35	PROPOSED 1958-59 EXPENDITURES ^a			
36				
37	Statewide:			
38	Preliminary Plans:			
39	State Construction Program Fund-----	-	-	\$650,000
40	Fair and Exposition Fund-----	-	-	41,475
41	Provide funds for preparation of preliminary plans and cost estimates for University projects for the 1959-60 Fiscal Year.			
42				
43				
44	Planning for new campuses *-----	-	-	(250,000) *
45	Equip statewide administrative office building:			
46	Capital Outlay and Savings Fund-----	-	-	312,000
47	Fair and Exposition Fund-----	-	-	104,000
48	Convert Space in Administration Building and Alter Giannini, Hilgard and Dwinelle Halls:			
49	Capital Outlay and Savings Fund-----	-	-	143,000
50	Fair and Exposition Fund-----	-	-	1,432,000
51	Prepare working drawings for and carry out conversion of space to be released by statewide offices for academic and administrative needs of Berkeley campus.			
52				
53				
54				
55	Berkeley Campus:			
56	Education-psychology building-----	-	-	6,194,400
57	Construct building with classrooms, laboratories and offices for departments of education and psychology and institute of child welfare.			
58				
59				
60	Earth sciences building-----	-	-	3,357,000
61	Construct building with classrooms, laboratories and offices for departments of paleontology, geology, and geography.			
62				
63	Business administration—social sciences building-----	-	-	236,300
64	Prepare working drawings for building to house departments of business administration, economics, political science, and sociology.			
65				
66				
67	Utilities, roads, and site improvements-----	-	-	413,775
68	Provide utilities, roads, and site improvements to keep pace with building program.			
69				
70	Life sciences building rehabilitation—step 1 completion-----	-	-	150,000
71	Capital Outlay and Savings Fund			
72	Provide amount in addition to existing appropriation of \$1,346,425 to complete renovations deferred because of cost inflation.			
73				
74				
75	Chemistry development and related alterations—step 1—new chemistry building—unit 1-----	-	-	259,500
76	Prepare working drawings for new chemistry building, unit 1, the first of 2 steps to provide for the expansion of teaching and research facilities for departments of chemistry and chemical engineering.			
77				
78				
79				
80				
81				
82	^a From State Construction Program Fund unless otherwise indicated.			
83	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
84	* These planning funds requested by the Regents of the University are not included in the 1958-59 budget proposal pending legislative review of such major new and expanded campus program.			
85				
86				

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
2				
3				
4	PROPOSED 1958-59 EXPENDITURES ^a —Continued			
5				
6	Berkeley Campus—Continued:			
7	Child study center-----	-	-	\$214,600
8	Prepare working drawings for, and construct child study			
9	center to replace the present, inadequate, unsafe facility.			
10	Equip child study center-----	-	-	13,800
11	Capital Outlay and Savings Fund			
12				
13	Davis Campus:			
14	Food technology building—completion of fast freezing unit-----	-	-	47,700
15	Fair and Exposition Fund			
16	Prepare working drawings for and construct fast freezing			
17	facilities to permit research in frozen foods.			
18	Poultry husbandry building—complete environmental control			
19	facilities-----	-	-	350,000
20	Fair and Exposition Fund			
21	Prepare working drawings for, purchase and install basic			
22	equipment which could not be provided within available			
23	funds for the poultry husbandry building.			
24	Physical education fields and facilities-----	-	-	77,500
25	Fair and Exposition Fund			
26	Prepare working drawings for and carry out second stage			
27	of project to provide balanced outdoor athletic facilities.			
28	Shop building for department of irrigation-----	-	-	31,400
29	Fair and Exposition Fund			
30	Prepare working drawings for and construct metal-and-			
31	woodworking shop to replace present inadequate facilities			
32	in hydraulic laboratory and to release that space			
33	for research and teaching in hydraulics.			
34	Utilities for central campus and Hopkins Tract—steps 1 and 2--	-	-	139,500
35	Fair and Exposition Fund			
36	Prepare working drawings for and provide utility extensions			
37	to existing and funded buildings.			
38	Biological sciences unit 2 for plant pathology and bacteriology--	-	-	2,251,300
39	Fair and Exposition Fund			
40	Prepare working drawings for and construct building with			
41	classrooms, laboratories, and offices for departments of			
42	plant pathology and bacteriology, thereby providing relief			
43	for all departments of biological science and for			
44	veterinary medicine.			
45	Farm division—move and re-establish headquarters-----	-	-	210,000
46	Fair and Exposition Fund			
47	Prepare working drawings for, construct, and equip new			
48	farm division headquarters relocated for more efficient			
49	and economical service, replacing present outdated facilities.			
50	Poultry husbandry—egg-laying house-----	-	-	23,500
51	Fair and Exposition Fund			
52	Prepare working drawings for and construct egg-laying			
53	house to permit research in genetics and nutrition.			
54	La Jolla Campus:			
55	Equip laboratory building—unit 2-----	-	-	240,460
56	Capital Outlay and Savings Fund			
57	Purchase equipment for laboratory building—unit 2 to house			
58	oceanographical teaching and research.			
59	Laboratory building unit 3-----	-	-	1,917,000
60	Prepare working drawings for and construct building on exist-			
61	ing campus site temporarily for activities of new campus			
62	and ultimately for oceanographical research of Scripps			
63	Institution.			
64	Los Angeles Campus:			
65	Equip plant sciences building-----	-	-	112,000
66	Fair and Exposition Fund			
67	Purchase equipment for building with classrooms, labora-			
68	tories, and offices for plant sciences departments.			
69	Equip botany building-----	-	-	45,000
70	Fair and Exposition Fund			
71	Purchase equipment for building with classrooms, labora-			
72	tories, and offices for botany department.			
73	Equip alterations to physics building—step 1 completion-----	-	-	35,000
74	Capital Outlay and Savings Fund			
75	Purchase equipment for space released to physics by transfer-			
76	ence of departments of bacteriology and zoology to new			
77	life science building.			
78	Equip geology building addition for geophysics-----	-	-	86,800
79	Capital Outlay and Savings Fund			
80	Purchase equipment for addition to geology building to house			
81	research activities of institute of geophysics.			
82				
83				
84	^a From State Construction Program Fund unless otherwise indicated.			
85				
86				

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	MAJOR CONSTRUCTION, IMPROVEMENTS,			
2	AND EQUIPMENT—Continued			
3				
4	PROPOSED 1958-59 EXPENDITURES ^a —Continued			
5				
6	Los Angeles Campus—Continued:			
7	Equip service yard expansion—step 1-----	-	-	\$55,000
8	Capital Outlay and Savings Fund			
9	Purchase equipment for new service and maintenance facilities at corporation yard.			
10	Graduate school of business administration building-----	-	-	4,291,500
11	Construct building with classrooms, laboratories, and offices for graduate and undergraduate programs in business administration.			
12	Social sciences unit 1 and 2-----	-	-	160,000
13	Prepare working drawings for, and construct addition to, and offices for departments of social sciences and humanities.			
14	Theater arts unit 1-----	-	-	99,000
15	Prepare working drawings for building with basic theater facilities, classrooms, and offices for theater arts department, now dispersed among inadequate temporary buildings.			
16	Construct psychology clinic school addition-----	-	-	55,000
17	Prepare working drawings for, and construct addition to psychology clinic school to complete basic facilities which could not be completed within available funds for new school plant.			
18	Equip psychology clinic school addition-----	-	-	1,500
19	Capital Outlay and Savings Fund			
20	Complete alterations to Moore Hall-----	-	-	190,150
21	Capital Outlay and Savings Fund			
22	Provide alterations to Moore Hall to bring building up to code requirements and to increase utility of various areas.			
23	Equip Moore Hall-----	-	-	14,850
24	Capital Outlay and Savings Fund			
25	University elementary school—step 2 completion—kindergarten-nursery unit-----	-	-	135,000
26	Provide amount, in addition to available funds of \$135,000, to construct kindergarten-nursery unit to complete replacement of elementary school's temporary facilities with more adequate permanent buildings.			
27	Engineering unit 3-----	-	-	221,500
28	Prepare working drawings for building with classrooms, laboratories, and offices for college of engineering.			
29	Extended utilities, roads and walks to west campus—step 1-----	-	-	30,700
30	Prepare working drawings for extension of utilities to residence halls area.			
31	Los Angeles Medical Center:			
32	Install heat deflecting devices in medical center-----	-	-	109,600
33	Capital Outlay and Savings Fund			
34	Prepare working drawings for and install heat deflecting devices in areas where solar heat gain interferes with functions.			
35	Vivarium ventilation in medical center-----	-	-	275,000
36	Capital Outlay and Savings Fund			
37	Prepare working drawings for and construct improvements to vivarium ventilation system to eliminate health and safety hazards and effects of poor ventilation on research animals.			
38	Alterations to medical center for accommodation of neuropsychiatric unit-----	-	-	14,000
39	Capital Outlay and Savings Fund			
40	Prepare working drawings for additional facilities to accommodate services demand of new neuropsychiatric unit.			
41	Institute of nuclear medicine and radiobiology (partial)-----	-	-	1,450,000
42	University Contract Overhead Fund			
43	Prepare working drawings for, construct, and equip building with laboratories and offices for instruction and research purposes of Institute of Atomic Medicine and Department of Biophysics.			
44	Riverside Campus:			
45	Site development—north campus area-----	-	-	164,077
46	Prepare working drawings for and undertake provision of erosion control, drainage control, dust palliation, roads and walks, and lighting.			
47	Equip corporation yard and farm buildings-----	-	-	11,550
48	Fair and Exposition Fund			
49	Purchase equipment for service buildings and farm division buildings at new corporation yard.			

^a From State Construction Program Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
2	PROPOSED 1958-59 EXPENDITURES—Continued			
3	Riverside Campus—Continued			
4	Insecticide building ventilation -----	-	-	\$107,300
5	<i>Fair and Exposition Fund</i>			
6	Provide amount in addition to existing appropriation of \$56,200 to complete installation which could not be completed within available funds.			
7	Administration building and related alterations to social sciences-humanities building -----	-	-	1,314,600
8	Prepare working drawings for and construct building to house campus administrative activities.			
9	Physical sciences building addition -----	-	-	64,385
10	Prepare working drawings for building with classrooms, lab- oratories, and offices for division of physical sciences.			
11	San Francisco Campus:			
12	Completion of initial complement of equipment—medical sciences increment 2 -----	-	-	145,000
13	<i>Capital Outlay and Savings Fund</i>			
14	Complete purchase of initial complement of equipment for new medical sciences increment 2.			
15	Medical sciences increment 2—service elevator -----	-	-	75,000
16	Construct 2d service elevator for 13th-floor experimental an- imal tower.			
17	Alterations to existing facilities—stage 3 -----	-	-	394,000
18	<i>Capital Outlay and Savings Fund</i>			
19	Prepare working drawings for and construct 3d stage of rehabilitation of older buildings to extend and modern- ize clinical and service areas to increase efficiency and accommodate expanded student load.			
20	Equipment for alterations—stage 3 -----	-	-	26,000
21	<i>Capital Outlay and Savings Fund</i>			
22	Santa Barbara Campus:			
23	Equip science unit 2—step 1 -----	-	-	211,000
24	<i>Capital Outlay and Savings Fund</i>			
25	Purchase equipment for building with classrooms, labora- tories, and offices for division of biological sciences.			
26	Field Stations:			
27	Hopland—office and laboratory building -----	-	-	83,000
28	<i>Fair and Exposition Fund</i>			
29	Prepare working drawings for, construct, and purchase equipment for laboratory and office space for resident personnel.			
30	Construction Funds for Projects With Working Drawings			
31	Berkeley:			
32	Business administration-social science building -----	-	-	\$4,467,700
33	Chemistry development and related alterations—step 1—new chemistry building unit 1 -----	-	-	5,727,000
34	Los Angeles:			
35	Social science unit No. 1 -----	-	-	5,276,700
36	Theater arts building -----	-	-	2,474,000
37	Engineering unit No. 3 -----	-	-	5,418,000
38	Extend utilities -----	-	-	583,300
39	Riverside:			
40	Physical science building addition and related alterations -----	-	-	1,549,210
41	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
42	Statewide:			
43	Preliminary Plans:			
44	Capital Outlay and Savings Fund -----	\$150,000	\$291,900	-
45	Fair and Exposition Fund -----	32,400	102,900	-
46	Statewide Administrative Office Building:			
47	Capital Outlay and Savings Fund -----	2,664,000	-	-
48	Fair and Exposition Fund -----	695,000	37,400	-
49	Berkeley Campus:			
50	Education-psychology Building and Related Projects:			
51	Capital Outlay and Savings Fund -----	-	587,100	-
52	Fair and Exposition Fund -----	-	159,600	-
53	Union cafeteria project -----	-	660,000	-
54	Develop Cory Hall top floor -----	-	421,860	-
55	Develop Hearst Gymnasium basement -----	-	181,800	-
56	Enlarge physical sciences building for astronomy, mathematics, and statistics -----	-	262,140	-
57	Fields and courts development -----	-	633,000	-
58	Earth sciences building -----	-	157,500	-

^b From Capital Outlay and Savings Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	MAJOR CONSTRUCTION, IMPROVEMENTS,			
3	AND EQUIPMENT—Continued			
4				
5	ESTIMATED 1956-57 AND 1957-58			
6	EXPENDITURES—Continued			
7				
8	Berkeley Campus—Continued			
9	Residence Hall Unit 2 (\$800)—Plans:			
10	State Construction Program Fund-----	-	\$98,000	-
11	University Contract Overhead-----	-	76,300	-
12	Construct and equip residence hall unit 2 (partial)-----	-	2,496,957	-
13	State Construction Program Fund			
14				
15	Construct classroom building-----	-	164,541	-
16	Correct health and safety hazards-----	\$135,930	-	-
17	Service buildings—step 2-----	801,700	-	-
18	Life sciences building alterations and rehabilitation—step 1-----	1,206,625	-	-
19	Davis Campus:			
20	Biological sciences unit 1-----	1,927,750	93,000	-
21	Fair and Exposition Fund			
22				
23	Physical education (women) and military science addition-----	581,000	10,000	-
24	Fair and Exposition Fund			
25				
26	Academic office building—College of Letters and Science-----	1,038,250	100,000	-
27	Fair and Exposition Fund			
28				
29	Animal Husbandry—Buildings and Facilities For New Dairy			
30	Cattle Unit:			
31	Capital Outlay and Savings Fund-----	25,000	-	-
32	Fair and Exposition Fund-----	-	545,000	-
33	Chemistry building ventilation-----	800	54,200	-
34	Fair and Exposition Fund			
35				
36	Veterinary science—poultry respiratory disease unit 2-----	-	143,500	-
37	Fair and Exposition Fund			
38				
39	Oakville vineyard—domestic water, residence, and sanitary fa-			
40	cilities-----	500	36,500	-
41	Fair and Exposition Fund			
42				
43	Completion of soils and plant nutrition building-----	-	262,000	-
44	Fair and Exposition Fund			
45				
46	Construct and equip residence hall unit 3 (partial)-----	-	427,000	-
47	State Construction Program Fund			
48				
49	Construct and equip residence hall unit 4 (partial)-----	-	1,885,000	-
50	State Construction Program Fund			
51				
52	Completion of horticulture-viticulture building-----	-	660,000	-
53	Fair and Exposition Fund			
54				
55	Field buildings—Campbell Tract-----	344,750	40,000	-
56	Fair and Exposition Fund			
57				
58	Library reading room ventilation-----	64,025	-	-
59	Fair and Exposition Fund			
60				
61	Greenhouses and headhouses-----	177,300	21,500	-
62	Fair and Exposition Fund			
63				
64	Site clearance for soils and plant nutrition building—relocation			
65	of poultry yards and related facilities-----	135,000	-	-
66	Fair and Exposition Fund			
67				
68	Food technology building—revision of cold storage plant (com-			
69	pletion)-----	2,234	5,949	-
70	Fair and Exposition Fund			
71				
72	Improve outdoor physical education facilities-----	115,000	-	-
73	Fair and Exposition Fund			
74				
75	La Jolla Campus:			
76	Planning for graduate program in science and technology and			
77	construction of initial building-----	-	370,000	-
78	Laboratory building unit 2-----	-	1,576,000	-
79	Initial complement of equipment and supplies for Ritter Hall-----	53,000	-	-
80				
81	Los Angeles Campus:			
82	Construct and equip University elementary school-----	597,600	43,000	-
83	Plant sciences project and related alterations to physics building:			
84	Capital Outlay and Savings Fund-----	-	563,500	-
85	Fair and Exposition Fund-----	105,000	2,871,600	-
86				

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
2				
3				
4				
5	ESTIMATED 1956-57 AND 1957-58			
6	EXPENDITURES b—Continued			
7				
8	Los Angeles Campus—Continued			
9	Develop basement area of plant physiology building-----	\$88,650	\$4,100	-
10	<i>Fair and Exposition Fund</i>			
11				
12	Franz Hall addition for psychology-----	-	1,474,105	-
13	Geology building addition for geophysics-----	-	1,045,853	-
14	Miscellaneous improvements—medical center—completion of un-			
15	finished areas and facilities; facilities for University safety			
16	officer-----	-	206,234	-
17	Service yard expansion-----	-	591,000	-
18	Physical rehabilitation unit-----	-	196,000	-
19	Graduate school of business administration building-----	-	202,000	-
20	Classroom—office building unit 2-----	-	125,000	-
21	Residence Hall Unit 2 (800)—Plans:			
22	State Construction Program Fund-----	-	98,000	-
23	University contract overhead-----	-	76,300	-
24	Construct and equip residence hall unit 2 (partial)-----	-	2,328,300	-
25	<i>State Construction Program Fund</i>			
26				
27	Construct and equip engineering-physical sciences unit 2-----	200,000	488,434	-
28	Ornamental horticulture—headhouse and laboratory building and			
29	3 greenhouses-----	376,441	-	-
30	<i>Fair and Exposition Fund</i>			
31				
32	Mt. Hamilton:			
33	Laboratory and measuring room building-----	227,328	14,600	-
34	Astroumer's residence-----	-	22,750	-
35	Riverside Campus:			
36	Life Sciences Building:			
37	Capital Outlay and Savings Fund-----	807,500	59,600	-
38	<i>Fair and Exposition Fund</i>	705,000	56,900	-
39	Utilities and site development—utilities, roads, walks—corpora-			
40	tion yard area-----	-	128,100	-
41	<i>Fair and Exposition Fund</i>			
42				
43	Insecticide building ventilation-----	1,200	54,200	-
44	<i>Fair and Exposition Fund</i>			
45				
46	Develop corporation yard and farm buildings-----	-	544,500	-
47	<i>Fair and Exposition Fund</i>			
48				
49	Heating plant addition-----	-	304,300	-
50	Insectary addition-----	-	177,500	-
51	<i>Fair and Exposition Fund</i>			
52				
53	Entomology building addition-----	-	381,200	-
54	<i>Fair and Exposition Fund</i>			
55				
56	Construct and equip residence hall unit 3 (partial)-----	-	973,400	-
57	<i>State Construction Program Fund</i>			
58				
59	Construct facility to house research work on Khapra beetle			
60	(completion)-----	5,374	-	-
61	<i>Fair and Exposition Fund</i>			
62				
63	Provost's residence-----	6,100	-	-
64	<i>Fair and Exposition Fund</i>			
65				
66	San Francisco Campus:			
67	Combined Structure Unit 2—Parking, Partial Cost:			
68	State Construction Program Fund-----	-	1,073,000	-
69	University Contract Overhead Fund-----	-	568,533	-
70	Laundry alterations-----	-	79,600	-
71	Heating plant expansion-----	-	157,400	-
72	Construct and equip residence halls (partial)-----	-	1,375,000	-
73	<i>State Construction Program Fund</i>			
74				
75	Purchase initial complement of equipment and supplies for medi-			
76	cal sciences building, increment No. 2-----	665,000	-	-
77	Equip combined structure-----	150,000	-	-
78	Complete auditorium in medical sciences building, increment			
79	No. 2-----	81,600	-	-
80	Santa Barbara Campus:			
81	Fine and applied arts building-----	2,492,220	124,600	-
82	Physical education building (men and women)-----	1,768,400	83,500	-
83	Science unit 2-----	-	1,917,750	-
84				
85	b From Capital Outlay and Savings Fund unless otherwise indicated.			
86				

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
2				
3				
4				
5	ESTIMATED 1956-57 AND 1957-58			
6	EXPENDITURES b—Continued			
7				
8	Santa Barbara Campus—Continued			
9	Residence Hall Unit 2 (400):			
10	State Construction Program Fund	-	\$1,003,400	-
11	University Contract Overhead Fund	-	578,867	-
12	Construct and equip residence hall unit 3 (partial)	-	1,980,000	-
13	State Construction Program Fund			
14				
15	Field Stations:			
16	Imperial Valley field station—tile drain completion and cement			
17	lining of irrigation ditches	\$400	29,600	-
18	Fair and Exposition Fund			
19				
20	Net increase or decrease in reserve for future allocation to projects			
21	in agricultural major capital improvements program	-2,755,760	-3,175,624	-\$1,160,032
22	Fair and Exposition Fund			
23				
24	Miscellaneous projects	-640 d	-	-
25				
26	TOTAL EXPENDITURES (Major Construction)	\$15,671,677	\$31,386,749	\$53,123,600
27	Capital Outlay and Savings Fund	10,775,263	13,005,067	2,417,160
28	State Construction Program Fund c	-	13,738,057	45,349,247
29	Fair and Exposition Fund	3,646,414	3,343,625	3,907,193
30				
31	Subtotal, State Funds	\$14,421,677	\$30,087,040	\$51,673,600
32	University Contract Overhead Funds	1,250,000	1,300,000	1,450,000
33				
34	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
35				
36	Expenditures From Capital Outlay and Savings Fund:			
37				
38	Berkeley Campus:			
39	Hearst Mining Building—install ventilation for safety in			
40	pressure-volume-temperature laboratory (room 238)	-	-	\$10,000
41	Wheeler Hall—improve ventilation system (install air filters,			
42	insulate ducts, etc.)	-	-	15,000
43	Old chemistry building—rehabilitate laboratory facilities in			
44	room 246, using experimental installation of stations			
45	newly designed to achieve greater space utilization	-	-	37,000
46	Engineering building—partition and develop photogrammetry			
47	laboratory and 2 offices in room 7	-	-	8,500
48	Install smog control equipment on virus laboratory green-			
49	houses	-	-	11,000
50	Life sciences building—remodel laboratory in room 2030 for			
51	instruction in botany	-	-	15,000
52	Gilman Hall—rehabilitate electrical distribution system	-	-	35,000
53	Remodel areas in mechanics building	-	-	45,000
54	Replace deteriorated water tank at botanical gardens with			
55	larger tank	-	-	3,500
56	Architecture and city and regional planning building—parti-			
57	tion and rehabilitate areas for increased laboratory			
58	capacity and more effective space utilization	-	\$12,500	-
59	Men's gymnasium—retile swimming pool	-	20,000	-
60	Public health building—develop unfinished library stack area			
61	to accommodate expanded collections	-	19,500	-
62	Gilman Hall—remodel reassigned rooms 15 and 19 for chem-			
63	ical engineering	-	10,500	-
64	Richmond Field Station—increase water supply	-	18,600	-
65	Doe Library—install stacks and lighting in undeveloped first			
66	tier, step 1 of 3 steps	-	20,000	-
67	Cowell Hospital—(student health)—replace interior steam			
68	lines, step 1	-	17,500	-
69	Install additional outdoor lighting throughout campus	-	20,000	-
70	Richmond field station—increase electrical power capacity	-	14,500	-
71	Remodel space in Hilgard Hall for marine food technology	\$11,667	-	-
72	Richmond field station—install fence for security	10,000	-	-
73	Richmond field station—remove trees, clear land, replant	13,700	-	-
74	Life sciences building—construct constant temperature rooms			
75	within room 1595 for physiology department	20,250	-	-
76	Gilman Hall—remodel room 3 for machine shop expansion	2,500	-	-
77	Botanical garden—convert to gas heat	8,500	-	-
78	Dwinelle Hall—develop offices in area originally planned for			
79	lockers	20,000	-	-
80	Replace deteriorated heating and ventilating system in Doe			
81	Library	63,000	-	-
82				

b From Capital Outlay and Savings Fund unless otherwise indicated.

c Expenditures from bond funds not included in budget totals.

d Unexpended balances previously reported as expended in a prior year.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
2	AND EQUIPMENT—Continued			
3				
4	Expenditures From Capital Outlay and Savings			
5	Fund—Continued			
6				
7	La Jolla Campus:			
8	Rehabilitate aquarium floor to remedy sea water seepage and			
9	inadequate drainage	-	-	\$7,950
10	Building T-16—install fire sprinkler system, construct exterior			
11	fire escape, apply fireproofing material to exterior	-	-	11,660
12	Library building—make alterations to provide for stack ex-			
13	pansion and install additional stacks	-	-	12,000
14	Improve ventilation in Scripps Hall	-	\$12,800	-
15	Install improved electrical system in Scripps Building	-	15,000	-
16	Ritter Hall—convert reassigned space into biochemistry			
17	laboratory	-	6,000	-
18	Develop unfinished basement area of Ritter Hall addition	\$20,000	-	-
19	Remodel amphibious craft garage for aqua-lung storage and			
20	maintenance, and for core storage	10,000	-	-
21	Remodel temporary building T-2 for marine biological research	6,000	-	-
22	Library building—relocate restrooms and construct mezzanine	16,500	-	-
23	Remodel space in old Ritter Hall vacated by activities moving			
24	to new building	23,083	-	-
25	Purchase equipment for remodeled space in old Ritter Hall			
26	vacated by activities moving to new building	11,000	-	-
27				
28	Los Angeles Campus:			
29	Replace inadequate and deteriorated primary electrical switch-			
30	gear and feeder cables	-	-	76,530
31	Temporary building 3-L (theater arts)—alter building to pro-			
32	vide room for motion picture projection and rehearsal	-	-	10,000
33	Chemistry-geology building—expand branch library by remov-			
34	ing wall and utilizing corridor space	-	-	10,300
35	Correct settling on north side of engineering building	-	-	10,000
36	Men's and women's gymnasiums—partition, paint, and venti-			
37	late areas for increased utilization	-	6,400	-
38	Men's gymnasium—provide additional exit facilities to comply			
39	with State Fire Marshal's requirement	-	16,600	-
40	Art building—install spray booth and make minor improve-			
41	ments to exhibit facilities	-	2,800	-
42	Chemistry-geology building—engineering building—life sciences			
43	building—install sun-control devices for heat control	-	23,700	-
44	Chemistry-geology building—install audio-visual facilities in			
45	auditorium-classroom 2276	-	4,500	-
46	Install sidewalks and electroliers on north side of Le Conte			
47	Avenue between Gayley and Westwood Blvd.	-	9,000	-
48	Chemistry-geology building—convert room 4242 into expanded			
49	space for geology library	-	10,000	-
50	Chemistry-geology building—convert room 1653 into research			
51	laboratory for institute of geophysics	-	15,900	-
52	Men's and women's gymnasium—install new basketball back-			
53	boards and standards and recondition outdoor basketball			
54	court	-	6,000	-
55	Engineering building—improve ventilation in room 2032 to			
56	make space usable as a classroom	-	4,000	-
57	Install new water main connection to campus from Hilgard			
58	Avenue near Mira Hershey Hall	7,500	-	-
59	Alterations to business administration and economics building			
60	—convert room 55 to teaching laboratory for production			
61	management and construct mezzanine stack in library			
62	of industrial relations and business administration, re-			
63	leasing space for seminar use	13,900	-	-
64	Convert space in Franz Hall vacated by psychology clinic			
65	school to teaching laboratories for psychology department	6,000	-	-
66	Los Angeles Medical Center:			
67	Waterproof and flash exterior	-	-	45,000
68	Medical Center—General—install furnishings, including benches			
69	and chairs, essential for utilization of outside court areas	-	-	10,000
70	Hospital—install electronic eye to control doors and elevators			
71	9, 10, 15, 16	-	-	9,000
72	Hospital dietary—improve ventilation in offices and employees			
73	dining areas	-	-	3,000
74	Medical Center—enlarge laboratory to accommodate house staff			
75	and students; install additional laboratory facilities in			
76	rooms 47-175 and 48-188	-	-	3,000
77	Medical Center vivarium—install hot and cold water facilities,			
78	sink, bathtub, and amphibian tank in room 23-183N;			
79	install hot and cold water and standard vivarium sinks in			
80	rooms 43-183S and 33-215K	-	-	2,600
81	Medical center—install edging and bracing on shelving for			
82	safety, and complete laboratory benches in various areas	-	5,000	-
83	Medical center—install partitions in rooms 47-175 and 48-188			
84	to provide additional laboratory space	-	3,000	-
85	Install by-pass steam line to medical center to insure unint-			
86	errupted steam supply	7,500	-	-

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
2	Expenditures From Capital Outlay and Savings Fund—Continued			
3				
4				
5				
6				
7	Mt. Hamilton Campus:			
8	Provide additional apartment in unfinished area of dormitory building	-	-	\$10,500
9	Construct and equip new heating plant	-	\$16,200	-
10	Install emergency water supply system	-	7,500	-
11	Main building—replace windows and exterior doors	-	10,000	-
12	Construct residence for astronomer	\$20,000	-	-
13	Construct road to emergency water supply	5,000	-	-
14	Riverside Campus:			
15	Social sciences and humanities building—install sun-control louvers for first and second story faculty offices on west side	-	-	6,400
16	Install sprinkler system for physical education field	-	-	6,400
17	Library building—make minor improvements	-	1,600	-
18	Library building—install additional bookstacks for expanded collections	-	8,000	-
19	Construct 2 tennis courts	-	17,000	-
20	Physical science building—convert 2 storage rooms into labora- tories and develop storage room from space under lecture hall	11,000	-	-
21	San Francisco Campus:			
22	Metabolic laboratory—install fire sprinkler system	-	-	10,000
23	Medical research building No. 1—rehabilitate and modify heating and ventilating system	-	-	17,000
24	Medical sciences building increment 1—install sun-control devices	-	-	20,000
25	Pave, install fencing, construct carport for animal receiving building	-	5,400	-
26	Hooper Foundation Building—install fire sprinkler system	-	12,000	-
27	Shop building—install fire sprinkler system	-	5,000	-
28	Provide 2 storage facilities in service area of Moffitt (Teach- ing) Hospital for storage of patient equipment and main- tenance equipment	-	17,000	-
29	Construct shops at corporation yard and pave and fence en- larged corporation yard area	-	20,000	-
30	Develop surface parking in the incinerator area	-	5,000	-
31	Install suicide-proofing barricades on fire escape stairwells ad- jacent to patient areas in H. C. Moffitt Hospital and medical sciences building	15,600	-	-
32	Renovate physiotherapy pool in clinics building	4,500	-	-
33	Modernize elevators in clinics building	24,400	-	-
34	Old medical building—remove deteriorated bell tower and re- place roof	19,500	-	-
35	Renovate steel window sash in clinics building	22,000	-	-
36	Santa Barbara Campus:			
37	Convert room in building 440 to military science rifle range	-	-	9,000
38	Convert classroom space in building 406 to 5 biological science laboratory offices	-	-	5,000
39	Convert space in buildings 420 and 479 to laboratories for physical education	-	-	16,300
40	Convert space for administration expansion	-	20,000	-
41	Construct 2 tennis courts	-	17,000	-
42	Convert space for biological science laboratory	-	13,000	-
43	Construct permanent animal house with laboratory for bio- logical science and psychology	-	20,000	-
44	Install domestic water line to buildings 464 and 465	2,800	-	-
45	Athletic field area—construct building for restrooms and storage	15,000	-	-
46	Minor alteration and improvement projects	—13,222 ^a	-	-
47	Expenditures From Fair and Exposition Fund			
48				
49	Berkeley Campus:			
50	Alter and modernize room 307 of Agriculture Hall—ento- mology and parasitology	-	-	8,000
51	Install ventilating hood and drying chamber in room 115 of Mulford Hall	-	-	9,000
52	Construct storage shed for organic solvents and chemical rea- gents at forest products laboratory	-	-	11,500
53	Install roof temperature tanks in plant pathology greenhouse	-	-	20,000
54	Remodel service-storage building—Gill Tract	-	-	5,000
55	Expand distilled water facilities in home economics building	-	-	6,000
56	Agriculture Hall—alter space for landscape architecture	-	4,000	-

^a Unexpended balances previously reported as expended in a prior year.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
2	AND EQUIPMENT—Continued			
3				
4	Expenditures From Fair and Exposition Fund—Continued			
5				
6	Berkeley Campus—Continued			
7	Forestry—convert storage space in room 26, Mulford Hall, to			
8	teaching laboratory	-	\$6,000	-
9	Gill Tract—remodel insectary to provide 4 culture and segre-			
10	gation rooms for biological control work	-	9,856	-
11	Gill Tract—rehabilitate and expand irrigation and drainage			
12	system	-	20,000	-
13	Forestry—make improvements to Meadow Valley summer			
14	camp, step 2	-	20,000	-
15	Hearst Greenhouse Range—install smog protection equipment			
16	in 4 greenhouses	-	12,000	-
17	Construct building for bioclimatic chambers on Gill Tract		2,900	-
18	Gill Tract—install fence and provide water for area A	\$3,500	-	-
19	Oxford Tract—improve roads, fences, drainage system, reha-			
20	bilitate old field building; improve landscaping	20,000	-	-
21	School of Forestry summer camp at Meadow Valley—install			
22	pipeline, bring in telephone service, make improvements			
23	to building facilities	4,000	-	-
24	Gill Tract—convert space in headhouse No. 3 into 6 offices and			
25	a photographic darkroom	13,200	-	-
26	Hilgard Hall—remodel obsolete laboratory (room 23) for soil			
27	physics research	10,000	-	-
28	Hearst Greenhouse Range and Gill Tract—install smog-control			
29	systems in genetics greenhouses	3,000	-	-
30	Hearst Greenhouse Range and Gill Tract—install smog con-			
31	trol, install sink in forestry headhouse	1,500	-	-
32	Modernize room 204, Agriculture Hall, as teaching laboratory			
33	for entomology and parasitology	1,284	-	-
34	Davis Campus:			
35	Construct storage-laboratory building for landscape			
36	management	-	-	\$20,000
37	Install irrigation facilities in fields A-3 and B-2 for viticulture	-	-	5,600
38	Dairy industry creamery—repair and bring up to health			
39	standards	-	-	31,600
40	Install laboratory henches (4) in room 150D, 150E, and 150F			
41	of food technology building	-	-	12,100
42	Construct extension of headhouse No. 31 for vegetable crops	-	-	12,000
43	Install central supply facilities for compressed air and vacuum			
44	in dairy industry building	-	-	3,700
45	Install walls for building which houses aseptic glass packing			
46	line for food technology (includes lighting, ventilation,			
47	and electrical bus bar)	-	-	5,250
48	Develop reserve-book reading room	-	-	20,000
49	Install pipelines (1.5 miles) and water troughs in field C-2			
50	for animal husbandry	-	-	20,000
51	Bring electric wiring up to code in campus buildings, step 1	-	-	25,000
52	Install hood and alter rooms 255 and 256 in home economics			
53	building	-	-	7,000
54	Replace and improve fencing for animal husbandry	-	-	18,500
55	Widen street and add sidewalks on California Avenue between			
56	Hutchison Drive and corporation yard	-	12,000	-
57	Install 20 refrigerated drinking fountains in older buildings	-	4,600	-
58	Genetics—construct lathhouse and headhouse	-	10,000	-
59	Animal husbandry—provide domestic water supply to beef field			
60	laboratory and sheep barn on area C-2	-	6,500	-
61	Animal husbandry—beef field laboratory and steer shed, install			
62	concrete slabs and feed bins	-	10,000	-
63	Irrigation—construct storage shed	-	10,500	-
64	Hopkins Tract (area D)—supplement and expand domestic			
65	water supply system	-	20,000	-
66	Provide additional sidewalks near memorial union, and make			
67	other landscaping and site improvements	-	5,000	-
68	Install security fence around poultry space in area D-1	-	15,000	-
69	Construct irrigation reservoir for areas B-6, B-7, B-8, B-9	-	15,000	-
70	Food technology—construct equipment storage building	-	20,000	-
71	Install rabbit-proof fencing in areas B-6, B-7, B-8, B-9 (15,500			
72	feet) and E-3 (8,300 feet)	-	17,250	-
73	Plant nematology—construct lathhouse	-	4,000	-
74	Irrigation—construct outdoor water measurement laboratory	-	17,000	-
75	Purchase of metering devices on the campus wells	-	15,000	-
76	Augmentation funds for Putah Creek Bridge project	-	3,180	-
77	Regrade and seal coat unsurfaced parking areas adjacent to			
78	chemistry building and library and administration building	6,528	-	-
79	Irrigation corporation yard—construct enclosure and pave			
80	yard area	10,500	-	-
81				
82				
83				
84				
85				
86				

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
2	AND EQUIPMENT—Continued			
3				
4	Expenditures From Fair and Exposition Fund—Continued			
5				
6				
7	Davis Campus—Continued:			
8	Armstrong barn—construct concrete floor and stanchions for			
9	mud-free handling of large animals in veterinary science			
10	instruction	\$4,000	-	-
11	Construct a shelter outside the chemistry building for the stor-			
12	age of inflammable, explosive, and toxic chemicals	6,000	-	-
13	Modernize lighting in the botany, physics, and horticulture			
14	annex buildings	8,700	-	-
15	Animal science building—replace deteriorated steam lines	25,000	-	-
16	Hopkins Tract—replace power panel	25,000	-	-
17	Install fire alarm boxes in buildings and connect them to			
18	campus fire alarm system	17,750	-	-
19	Plant pathology—construct lathhouse	12,000	-	-
20	Horticulture building—renovate auditorium, replacing seats			
21	and installing floor covering	9,250	-	-
22	Irrigation—construct outdoor drainage laboratory	4,000	-	-
23	Viticulture—construct 12 lysimeters	4,000	-	-
24	Campus boundary survey	21,000	\$500	-
25	Campus water study	7,500	-	-
26	Construct facilities for the new bacterial canker research			
27	project	31,000	-	-
28	Entomology building—provide laboratory facilities for pesti-			
29	cide residue research	17,000	-	-
30	Animal science building—augmentation funds to rehabilitate			
31	electrical system	7,500	-	-
32	Irrigation and vegetable crops—install rabbit-proof fencing	4,600	-	-
33	Los Angeles Campus:			
34	Subtropical horticulture area—subtropical horticulture—in-			
35	crease electrical capacity and install facilities for pre-			
36	cooling studies of fruits	-	-	\$7,500
37	Ornamental horticulture area—plant pathology—construct			
38	and install plant beds in field area north of plant path-			
39	ology greenhouse, including paved walks and steam line	-	-	8,000
40	Ornamental horticulture area—entomology—termitarium			
41	10'x13'x8'	-	-	1,600
42	Subtropical horticulture area—subtropical horticulture—pave			
43	soil-bin area and parking strips, extend access road to			
44	Westwood Blvd., and install barriers and gates	-	-	11,000
45	Plant physiology—botany—provide and install desmogification			
46	equipment in greenhouses	-	-	20,000
47	Ornamental horticulture area—landscape area	-	-	20,000
48	Botanical garden—installation of fencing	-	10,000	-
49	Ornamental horticulture area—entomology—construct metal			
50	lathhouse (40' x 40')	-	10,500	-
51	Ornamental horticulture area—floriculture and ornamental			
52	horticulture—provide and install smog removal equipment			
53	in floriculture glasshouse rooms 100-L, 100-M, and 100-N.			
54	replace fume hood and ducts in room 100-D	-	13,350	-
55	Ornamental horticulture area—floriculture and ornamental			
56	horticulture—install 3 controlled environment plant grow-			
57	ing chambers, each 9' x 12', with insulated walls, air con-			
58	ditioning and high heat intensities in the floriculture head-			
59	house	-	30,540	-
60	Ornamental horticulture area—construct concrete cold frames			
61	for floriculture	10,000	-	-
62	Subtropical horticulture area—construct storeroom addition to			
63	building A	3,664	-	-
64	Ornamental horticulture area—construct 6 semi-portable glass-			
65	house isolation units for ornamental horticulture	8,000	2,244	-
66	Subtropical horticulture area—install ventilating equipment			
67	in glasshouse rooms 100, 100-B, and 100-C of building A			
68	and glasshouse rooms 102-A, 102-B, and 102-F of build-			
69	ing B	4,200	-	-
70	Subtropical horticulture area—extend paved orchard road on			
71	east side of building site area	3,030	-	-
72	Botanical garden—preparation of arable land	7,500	-	-
73	Ornamental horticulture area—construct inoculation chambers			
74	in plant pathology glasshouses	3,500	-	-
75	Subtropical horticulture area—install fume hood in room 100			
76	of building B	1,500	-	-
77	Ornamental horticulture area—construct 10 soil storage bins	3,500	-	-
78	Ornamental horticulture—heating plant and utilities	13,000	-	-
79	Riverside Campus:			
80	Purchase and install wind machines for frost protection	-	-	19,000
81	Construct greenhouse for indexing foreign citrus importations			
82	under quarantine procedures	-	-	20,000
83	Soils and plant nutrition building—ventilate spectrograph en-			
84	closure and soil preparation room	-	-	5,500
85				
86				

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
2	Expenditures From Fair and Exposition Fund—Continued			
3	Riverside Campus—Continued			
4	Develop equipment protection for air pollution area	—	—	\$12,800
5	Purchase and install wind machines for frost protection	—	\$18,000	—
6	Install irrigation and drainage facilities for sagebrush land south of field S-1	—	20,000	—
7	Install irrigation supply line from Gage Canal to field S-6 and S-4	—	32,000	—
8	Install sprinkler irrigation system for avocado breeding orchard	—	5,000	—
9	Relocate and place in operating condition 4 walk-in refriger- ator boxes	—	6,500	—
10	Baldwin Park—construct 8 fumigation enclosures for bearing orange trees and 2 glasshouses	—	15,000	—
11	Soils and plant nutrition—install high metal lath fence for wind protection for water cultures	—	6,000	—
12	Provide necessary fencing, wind machines, and orchard heaters on the 78-acre southwest grove	\$44,200	—	—
13	Provide utilities to site of air pollution research	24,959	—	—
14	Purchase and install wind machines	15,000	—	—
15	Construct lathhouses for plant pathology and plant biochemistry	12,000	—	—
16	Construct greenhouse soil facility building and soil storage bins	20,000	—	—
17	Horticulture—construct cold storage room	3,000	—	—
18	Repair irrigation line	5,000	—	—
19	Develop Valencia Avenue along east boundary of campus	12,459	—	—
20	General:			
21	Hopland—clear 200-acre watershed and install water-and- debris measuring stations	—	—	9,000
22	Hopland—construct machinery storage facilities, step 2	—	—	7,500
23	Meloland—complete drainage and irrigation system	—	—	20,000
24	Whitaker's Forest—repair damage to facilities	—	—	21,000
25	Meloland—construct equipment storage buildings	—	—	6,000
26	Antelope Valley—construct additional residence and additional storage facilities for seed and machinery	—	18,000	—
27	Hopland—construct supply storage building	—	6,000	—
28	Meloland—replace cast iron domestic water lines with transite line	—	8,000	—
29	Meloland—enclose patios on all duplexes	—	2,500	—
30	South Coast—construct laborers' cottages	—	20,000	—
31	Meloland—replace irrigation pipeline	15,000	—	—
32	Hopland—construct 1 laborer's cottage	10,882	—	—
33	Meloland—air-condition laborers' cottages	15,000	—	—
34	Tulelake—establish equipment shelter	5,000	—	—
35	TOTAL EXPENDITURES (Minor Construction)	\$915,884	\$972,420	\$920,790
36	Capital Outlay and Savings Fund	397,678	488,500	491,640
37	Fair and Exposition Fund	518,206	483,920	429,150
38	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$16,790,061	\$34,984,169	\$54,503,190
39	Capital Outlay and Savings Fund	11,372,941	15,693,567	2,908,800
40	State Construction Program Fund ^c	—	13,738,057	45,808,047
41	Fair and Exposition Fund	4,167,120	4,252,545	4,336,343
42	Subtotals, State Funds	\$15,540,061	\$33,684,169	\$53,053,190
43	University contract overhead funds	1,250,000	1,300,000	1,450,000
44	RECONCILIATION WITH APPROPRIATIONS			
45	REAL PROPERTY ACQUISITION			
46	Capital Outlay and Savings Fund			
47	Budget Act appropriation (Expenditures)	\$200,000	\$2,200,000	—
48	State Construction Program Fund ^c	—	—	\$458,800
49	Fair and Exposition Fund			
50	Continuing appropriation for support and Capital Outlay prescribed by Section 19626(h), Business and Professions Code (Ex- penditures)	\$2,500	\$425,000	—
51	TOTAL EXPENDITURES (Real Property)	\$202,500	\$2,625,000	\$458,800

^cExpenditures from bond funds not included in budget totals.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	RECONCILIATION WITH APPROPRIATIONS—Continued			
2				
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
5				
6	Capital Outlay and Savings Fund			
7				
8				
9	Budget Act appropriation-----	\$10,775,903	\$11,609,401	\$2,417,160
10	Allocations From:			
11	Budget Act of 1955, Item 399-----	—	742,691	—
12	Section 16409, Government Code-----	—	652,975	—
13				
14	Total Available-----	\$10,775,903	\$13,005,067	\$2,417,160
15	Unexpended Balance, Estimated Savings:			
16	Chapter 145, Statutes of 1946-----	—25	—	—
17	Chapter 1537, Statutes of 1947-----	—42	—	—
18	Chapter 1520, Statutes of 1949-----	—232	—	—
19	Budget Act of 1949, Item 372.5-----	—340	—	—
20	Budget Act of 1951, Item 362.4-----	—1	—	—
21				
22	TOTAL EXPENDITURES-----	\$10,775,263	\$13,005,067	\$2,417,160
23				
24	State Construction Program Fund ^c			
25				
26	Budget Act appropriation (Expenditures)-----	—	\$13,738,057	\$45,349,247
27				
28	Fair and Exposition Fund			
29				
30	Continuing appropriation for support and Capital Outlay prescribed			
31	by Section 19626(h), Business and Professions Code (Ex-			
32	penditures)-----	\$3,663,053	\$3,343,562	\$3,907,193
33	Prior year balances available-----	393,424	410,063	410,000
34				
35	Total Available-----	\$4,056,477	\$3,753,625	\$4,317,193
36	Balance available in subsequent year-----	—410,063	—410,000	—410,000
37				
38	TOTAL EXPENDITURES-----	\$3,646,414	\$3,343,625	\$3,907,193
39				
40	University Contract Overhead Funds			
41				
42	Overhead on federal contracts allocated for Capital Outlay projects			
43	(Expenditures)-----	\$1,250,000	\$1,300,000	\$1,450,000
44				
45	TOTAL EXPENDITURES (Major Construction)-----	\$15,671,677	\$31,386,749	\$53,123,600
46				
47	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
48				
49				
50	Capital Outlay and Savings Fund			
51				
52	Budget Act appropriation (Expenditures)-----	\$410,900	\$488,500	\$491,640
53	Available in prior year appropriations-----	13,222	—	—
54				
55	Total Available-----	\$424,122	\$488,500	\$491,640
56	Unexpended Balance, Estimated Savings:			
57	Budget Act of 1952, Item 358-----	—4,737	—	—
58	Budget Act of 1953, Item 339-----	—\$485	—	—
59				
60				
61	TOTAL EXPENDITURES-----	\$397,678	\$488,500	\$491,640
62				
63	Fair and Exposition Fund			
64				
65	Continuing appropriation for support and capital outlay prescribed			
66	by Section 19626(h), Business and Professions Code (Expendi-			
67	tures)-----	\$518,206	\$483,920	\$429,150
68				
69	TOTAL EXPENDITURES (Minor Construction)-----	\$915,884	\$972,420	\$920,790
70				
71	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$16,790,061	\$34,984,169	\$54,503,190
72	Capital Outlay and Savings Fund-----	11,372,941	15,693,567	2,908,800
73	State Construction Program Fund ^c -----	—	13,738,057	45,808,047
74	Fair and Exposition Fund-----	4,167,120	4,252,545	4,336,343
75				
76	Subtotal, State Funds-----	\$15,540,061	\$33,684,169	\$53,053,190
77	University Contract Overhead Funds-----	1,250,000	1,300,000	1,450,000
78				

^cExpenditures from bond funds not included in budget totals.

DEPARTMENT OF EMPLOYMENT

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	The proposed appropriations will provide for the continuation of the department's building program started in 1948-49. The long-term			
3	building program of the Department of Employment proposes to replace leased premises with state-owned buildings where eco-			
4	nomically sound.			
5	The department is presently leasing office space in many communities throughout the State. The acquiring of state-owned buildings			
6	will represent in the future a substantial savings in rent paid by the department. The Federal Bureau of Employment Security			
7	will provide a rental grant to the Department of Employment which will be used to amortize the cost of the building projects			
8	over a reasonable number of years. Similar grants will also be made for maintenance and repair costs during and after amortiza-			
9	tion.			
10	The proposed projects would provide sufficient working space correctly designed to meet the specific needs and would be designed to			
11	provide for future expansion. The department is continuing its efforts to build an outstanding employment service in California;			
12	and experience here and elsewhere in the nation indicates that suitable premises definitely contribute to employer and applicant			
13	acceptance of the program. With properly designed facilities the department can give better service to employers, applicants, and			
14	claimants.			
15	Funds are proposed for the construction of an office building in Huntington Park; expansion of the Fullerton office; site development			
16	for Santa Rosa and Salinas; and preliminary plans for the 1959-60 Fiscal Year Capital Outlay projects.			
17				
18				
19	REAL PROPERTY ACQUISITION			
20				
21	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^k			
22				
23	Purchase of site in Fullerton-----	-	\$33,000	-
24	Purchase of site in Huntington Park-----	-	195,000	-
25	Purchase of site in Pasadena-----	-	108,500	-
26	Purchase of site in Redding-----	-	28,000	-
27	Purchase of site in Salinas-----	-	40,000	-
28	Purchase of site in Santa Rosa-----	-	15,800	-
29	Purchase of site in Vallejo-----	-	85,000	-
30	Purchase of site in San Bernardino-----	\$20,615	-	-
31				
32	TOTAL EXPENDITURES (Real Property) (Department of			
33	<i>Employment Contingent Fund)</i> -----	\$20,615	\$505,300	-
34				
35				
36	MAJOR CONSTRUCTION, IMPROVEMENTS,			
37	AND EQUIPMENT			
38				
39	PROPOSED 1958-59 EXPENDITURES ^k			
40				
41	Construct office building—Huntington Park-----	-	-	\$828,000
42	To provide funds for the construction of a Department of Em-			
43	ployment office building in Huntington Park. The building			
44	will replace 2 leased premises and will provide space for			
45	other state agencies and legislative offices.			
46	Construct addition to existing building—Fullerton-----	-	-	149,900
47	To provide funds for plans and working drawings and for the			
48	construction of an addition to the Fullerton Department of			
49	Employment office building.			
50	Preliminary Plans for cost estimates on Employment projects for			
51	inclusion in the 1959-60 Governor's Budget-----	-	-	10,000
52				
53	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^k			
54				
55	Construct office building—Torrance-----	-	\$206,200	-
56	Construct office building—Vallejo-----	—\$174,705 ^d	352,000	-
57	Construct off-street parking area—Sacramento-----	-	75,000	-
58	Develop parking area—San Bernardino-----	20,000	9,385	-
59	Preliminary Plans For:			
60	Fullerton—addition to office building-----	-	1,400	-
61	Salinas—parking lot-----	-	300	-
62	Santa Rosa—parking lot-----	-	450	-
63	Preliminary Plans and Working Drawings:			
64	Huntington Park-----	-	41,000	-
65	Pasadena-----	-	31,000	-
66				
67	TOTAL EXPENDITURES (Major Construction) (Department of			
68	<i>Employment Contingent Fund)</i> -----	—\$154,705	\$716,735	\$987,900
69				
70				

^d Unexpended balances previously reported as expended in a prior year.^k From the Department of Employment Contingent Fund, unless otherwise indicated.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT^k			
4				
5	Site development—Santa Rosa	—	—	\$30,000
6	To provide funds for improvements to site preparatory to future			
7	building expansion, and development of adjacent parking			
8	area.			
9	Site development—Salinas	—	—	21,400
10	To provide funds for improvements to site preparatory to adding			
11	to the existing building, and development of adjacent park-			
12	ing area.			
13				
14	TOTAL EXPENDITURES (Minor Construction) (Department of			
15	Employment Contingent Fund)	—	—	\$51,400
16				
17	TOTAL EXPENDITURES, CAPITAL OUTLAY (Department			
18	of Employment Contingent Fund)	—\$134,090	\$1,222,035	\$1,039,300
19	Recovery of capital expenditures through rent	—402,756	—402,756	—402,756
20				
21	NET TOTAL EXPENDITURES, CAPITAL OUTLAY			
22	(Department of Employment Contingent Fund)	—\$536,846	\$819,279	\$636,544
23				
24				
25				
26	RECONCILIATION WITH APPROPRIATIONS			
27				
28	REAL PROPERTY ACQUISITION			
29				
30	Department of Employment Contingent Fund			
31				
32	Budget Act appropriation	\$20,615	\$494,800	—
33	Allocations from Section 16352, Government Code	—	10,500	—
34				
35	TOTAL EXPENDITURES (Real Property Acquisition)	\$20,615	\$505,300	—
36				
37				
38	MAJOR CONSTRUCTION, IMPROVEMENTS,			
39	AND EQUIPMENT			
40				
41	Department of Employment Contingent Fund			
42				
43	Budget Act appropriation	\$29,385	\$705,200	\$987,900
44	Allocations from Section 11006, Government Code	—	2,150	—
45	Prior Year Balances Available:			
46	Budget Act of 1956, Item 356	—	9,385	—
47				
48	Total Available	\$29,385	\$716,735	\$987,900
49	Available in subsequent year	—9,385	—	—
50	Unexpended Balances, Estimated Savings:			
51	Budget Act of 1952, Item 359	—174,705	—	—
52				
53	TOTAL EXPENDITURES (Major Construction)	—\$154,705	\$716,735	\$987,900
54				
55				
56	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
57	AND EQUIPMENT			
58				
59	Budget Act appropriation (Expenditures)	—	—	\$51,400
60				
61	TOTAL EXPENDITURES, CAPITAL OUTLAY (Department			
62	of Employment Contingent Fund)	—\$134,090	\$1,222,035	\$1,039,300
63	Recovery of capital outlay through rent	—402,756	—402,756	—402,756
64				
65	NET TOTAL EXPENDITURES, CAPITAL OUTLAY			
66	(Department of Employment Contingent Fund)	—\$536,846	\$819,279	\$636,544

^k From the Department of Employment Contingent Fund unless otherwise indicated.

67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86

DEPARTMENT OF EMPLOYMENT—Continued

LINE	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2	DEPARTMENT OF EMPLOYMENT CONTINGENT FUND			
3				
4	Accumulated surplus, July 1-----	\$1,000,000	\$1,000,000	\$1,055,520
5	Prior year adjustments-----	—376	—	—
6				
7	Accumulated Surplus, Adjusted-----	\$999,624	\$1,000,000	\$1,055,520
8	Revenues:			
9	Interest and penalties-----	\$907,409	\$890,000	\$955,000
10	Miscellaneous-----	730	1,000	1,000
11	Interest from Surplus Money Investment Fund-----	21,947	27,000	30,000
12				
13	Total Revenues-----	\$930,086	\$918,000	\$986,000
14				
15	Total Resources-----	\$1,929,710	\$1,918,000	\$2,041,520
16	Less Expenditures:			
17	Support-----	\$34,323	\$40,796	\$41,256
18	Contributions to State Employees' Retirement Fund-----	1,779	2,405	2,425
19	Capital outlay-----	—134,090	1,222,035	1,039,300
20				
21	Total Expenditures-----	—\$97,988	\$1,265,236	\$1,082,981
22	Recovery of Capital Expenditures-----	—402,756	—402,756	—402,756
23				
24	Total Outgo-----	—\$500,744	\$862,480	\$680,225
25				
26	Accumulated Surplus, June 30-----	\$2,430,454	\$1,055,520	\$1,361,295
27	Transfer to General Fund (Budget Act of 1956, Section 2.6)-----	—1,430,454	—	—
28				
29	Net Accumulated Surplus, June 30-----	\$1,000,000	\$1,055,520	\$1,361,295
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF FINANCE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

General Activities

GENERAL ANALYSIS

The proposed capital outlay program in this budget for the 1958-59 Fiscal Year includes no new major construction. It is limited to alterations to existing buildings. New state office buildings are being constructed under the authority of the State Building Construction Act of 1955 and are financed through the issuance of trust certificates by the State Public Works Board. The anticipated expenditures are shown in the appendix section.

Provision is made for alterations and improvements to the existing state buildings in San Francisco so that the actual alterations to these buildings may be started when the new State Building Annex is completed. Also included are funds for alterations to the Education Building and to Office Building No. 1 in Sacramento due to regrouping of tenant agencies to provide adequate facilities.

Provision is also made for 5 essential minor construction projects including establishment of a snack bar-type of vending stand in Office Building No. 2 in Sacramento.

REAL PROPERTY ACQUISITION

ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b

Purchase of Real Property for Office Building Sites:

Fresno	\$1,200	\$148,800	-
Stockton	3,200	146,800	-
San Francisco (garage)	5,271	134,729	-
San Jose	-	250,000	-
San Diego	495,772	-	-
San Bernardino	-	250,000	-
Sacramento	-	650,000	-
Los Angeles	578	1,250,000	-

TOTAL EXPENDITURES (Real Property Acquisition) (Capital Outlay and Savings Fund)

\$506,021	\$2,830,329	-
-----------	-------------	---

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1958-59 EXPENDITURES ^a

Working plans for alterations and improvements to existing State

Building—San Francisco	-	-	\$42,000
------------------------	---	---	----------

Provides funds for drawings so that alterations may be accomplished as soon as old state building is vacated.

Working plans for alterations and improvements office space—515 and 540 Van Ness Ave., San Francisco

	-	-	7,000
--	---	---	-------

Provides funds for drawings so that alterations may be accomplished as soon as old building is vacated.

Construction Funds for Projects With Working Drawings

Alterations and improvements to existing state buildings—San Francisco

When the new State Building Annex is completed, a general relocation of agencies will be made to provide for necessary expansion and to increase efficiency of space layouts. Agencies now occupying leased quarters will be moved to their state-owned facility. The alterations to the old buildings are necessary to tie into the new annex floor-by-floor to allow for continuous use of each floor for agency space assignment.	-	-	1,000,000
--	---	---	-----------

Alterations to existing Education Building—Sacramento

Capital Outlay and Savings Fund	-	-	90,000
---------------------------------	---	---	--------

Provides necessary expansion for the Department of Education and the Teachers' Retirement System.

Alterations to Office Building No. 1—Sacramento

Capital Outlay and Savings Fund	-	-	60,400
---------------------------------	---	---	--------

Provides funds so that various agencies may be provided adequate space.

^a From State Construction Program Fund unless otherwise indicated.

^b From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

General Activities—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT—ContinuedESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b

Construct reservoir and water distribution system in San Luis Obispo County	-	\$3,058,900	-
Improvements and alterations to air-conditioning installation, State Capitol Building, Sacramento	\$183,840	196,200	-
Replace air-conditioning refrigeration compressors, Los Angeles State Building	63,350	-	-
Alterations and improvements to stack elevator, Library and Courts Building, Sacramento	59,450	-	-
Alterations to Business and Professions Building, Sacramento	168,700	13,500	-
Demolition of Fashion League Building, Los Angeles	175,000	-75,000 ^d	-
Repair and improvements to Assembly and Senate balconies, Sacramento	27,075	-	-
Material and methods studies by the Division of Architecture	15,000	-	-
Construct office building in San Bernardino	-	(1,334,200) *	-
Construct addition to textbook warehouse at Printing Plant, Sacramento	-	946,700	-
Alterations and improvements to State Treasury, Sacramento	-	48,000	-
Preparation of working drawings and construction of foundations, Los Angeles State Building Garage	-	(200,000) *	-
Alterations to Mull Building, Sacramento	175,000	-20,000 ^d	-
Roof and gutter repairs, San Francisco	-3,652 ^d	-	-
Improve elevators, San Francisco State Building	-3,968	-	-
Renovate Office Building No. 1, Sacramento	14,523 ^d	-	-
Alterations to Office Building No. 2, Sacramento	193,640	-	-
Miscellaneous alterations to office space, Sacramento	36,000	-	-
Alterations to Los Angeles State Building	20,750	450	-
Construct maintenance shop, Sacramento	-	10,000	-
Alterations and improvements to 1100 South Grand, Los Angeles	-	-60,000 ^d	-
Construct temporary parking area, Los Angeles State Building	-	-41,357 ^d	-
Renovation of office buildings, Sacramento	-10,669 ^d	-	-
Warehouse building at new State Printing Plant	-2,476 ^d	-	-
New State Printing Plant	-4,098 ^d	-	-
Renovation of old Motor Vehicle Building, Sacramento	-9,034 ^d	-	-
Construct Business and Professions Building	-30,400 ^d	-9,359 ^d	-
General Fund			
Preliminary Plans For:			
Review of 1958-59 Capital Outlay Program	15,000	12,775	-
Ventilating and cooling, Office Building No. 1, Sacramento	-	2,000	-
State Office Building, Stockton	-	3,800	-
Modernize elevators, Office Building No. 1, Sacramento	-	500	-
Modernize elevators, Library and Courts Building, Sacramento	-	500	-
Modernize elevators, Capitol Building—west wing	-	500	-
Modernize elevators, Los Angeles State Building	-	500	-
Minor construction, all agencies	26,080	105,364	-
State Garage, Los Angeles	7,500	-	-
Retirement Building, Sacramento	15,000	-	-
Los Angeles State Building, tunnel connection	1,101	1,300	-
Air conditioning, Library and Courts Building, Sacramento	1,780	-	-
Office building, San Bernardino	3,300	-	-
Alterations to air conditioning, State Capitol	700	-	-
Alterations and improvements to State Treasury Office	260	-	-
Revision to dormitory mock-up	476	-	-
Unallocated	5,523	-5,523 ^d	-
Master Plans For:			
Planning of printing plant area for purchasing warehouse	1,228	-	-
Planning of printing plant area for textbook warehouse expansion	2,000	-	-
Aerial photography	7,000	-	-
All agencies	15,202	25,000	-
TOTAL EXPENDITURES (Major Construction)	\$1,170,181	\$4,214,750	\$1,199,400
Capital Outlay and Savings Fund	1,200,581	4,224,109	150,400
State Construction Program Fund	-	-	1,049,000
General Fund	-30,400	-9,359	-

* Amounts to revert in 1957-58 as buildings to be financed by issuance of trust certificates.

^b From Capital Outlay and Savings Fund unless otherwise indicated.^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	General Activities—Continued			
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT^b			
7				
8	Elevator modernization, Office Building No. 1, Sacramento-----	-	-	\$40,000
9	Redevelop water well at State Printing Plant, Sacramento-----	-	-	14,600
10	Install fire alarm system, Archives Building and Annex, Sacra-			
11	mento-----	-	-	9,415
12	Equipment for snack bar, Office Building No. 2, Sacramento-----	-	-	8,500
13	Renovate and improve lighting fixtures, Archives Building, Sacra-			
14	mento-----	-	-	14,763
15	Alterations to San Francisco State Building-----	-	\$12,770	-
16	Alterations to Attorney General's Office, Los Angeles-----	-	9,500	-
17	Replace light fixtures and install acoustical tile, Assembly Hall,			
18	Los Angeles State Building-----	-	8,300	-
19	Replace revolving doors, Los Angeles State Building-----	-	3,500	-
20	Alterations to Education Building-----	-	15,300	-
21	Resurface parking lot, 10th and P Streets, Sacramento-----	-	2,000	-
22	Alterations to Business and Professions Building, Sacramento-----	-	23,900	-
23	Furnish board room, Library and Courts Building, Sacramento-----	-	4,600	-
24	Construct safety walk south side of east wing, State Capitol-----	-	2,200	-
25	Remodel board room, Library and Courts Building, Sacramento-----	\$12,600	1,900	-
26	Alterations and improvements to former Printing Plant-----	1,579	-	-
27	Install lockers, police room, Sacramento-----	502	-	-
28	Alterations to office quarters, Public Works Building-----	-249 ^d	-	-
29	Replacement of sidewalk, Education Building-----	-579 ^d	-	-
30				
31	TOTAL EXPENDITURES (Minor Construction) (Capital			
32	Outlay and Savings Fund)-----	\$13,853	\$83,970	\$87,278
33				
34	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$1,690,055	\$7,129,049	\$1,286,678
35	<i>Capital Outlay and Savings Fund-----</i>	1,720,455	7,138,408	237,678
36	<i>State Construction Program Fund^c-----</i>			1,049,000
37	<i>General Fund-----</i>	-30,400	-9,359	-
38				
39				
40				
41	RECONCILIATION WITH APPROPRIATIONS			
42				
43	REAL PROPERTY ACQUISITION			
44				
45	Capital Outlay and Savings Fund			
46				
47	Budget Act appropriation-----	\$950,000	\$1,750,000	-
48	Chapter 1075, Statutes of 1957-----	650,000	-	-
49	Prior Year Balances Available:			
50	Chapter 1075, Statutes of 1957-----	-	650,000	-
51	Chapter 1131, Statutes of 1947-----	519,674	-	-
52	Budget Act of 1953, Item 341-----	1,399	-	-
53	Budget Act of 1956, Item 357-----	-	940,329	-
54				
55	Total Available-----	\$2,121,073	\$3,340,329	-
56	Available in subsequent year-----	-1,590,329	-	-
57	Transferred to Section 16409, Government Code:			
58	Budget Act of 1956, Item 357-----	-	-510,000	-
59	Unexpended Balance, Estimated Savings:			
60	Chapter 1131, Statutes of 1947-----	-23,902	-	-
61	Budget Act of 1953, Item 341-----	-821	-	-
62				
63	TOTAL EXPENDITURES (Real Property Acquisition)-----	\$506,021	\$2,830,329	-
64				
65				
66	MAJOR CONSTRUCTION, IMPROVEMENTS,			
67	AND EQUIPMENT			
68				
69	Capital Outlay and Savings Fund			
70				
71	Budget Act appropriation-----	\$910,350	\$2,713,200	\$150,400
72	Chapter 1080, Statutes of 1957-----	-	3,058,900	-
73	Allocations From:			
74	Budget Act of 1955, Item 398-----	15,000	8,139	-
75	Budget Act of 1955, Item 400-----	65,000	-	-
76	Budget Act of 1956, Item 422-----	87,150	-	-
77	Budget Act of 1956, Item 423-----	157,000	-	-
78	Budget Act of 1957, Item 420-----	-	267,395	-
79	Section 16409, Government Code-----	233,328	25,400	-
80				

^b From Capital Outlay and Savings Fund unless otherwise indicated.^c Expenditures from bond funds not included in budget totals.^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	General Activities—Continued			
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS,			
8	AND EQUIPMENT—Continued			
9				
10	Capital Outlay and Savings Fund—Continued			
11				
12	Prior Year Balances Available:			
13	Chapter 42, Statutes of 1950	\$8,000	—	—
14	Budget Act of 1952, Item 361	33,702	—	—
15	Budget Act of 1954, Item 330	14,501	—	—
16	Budget Act of 1955, Item 399	—	\$450	—
17	Budget Act of 1956, Item 358	—	232,900	—
18				
19	Total Available	\$1,524,031	\$6,306,384	\$150,400
20	Available in subsequent year	—233,350	—	—
21	Transferred to Section 16409, Government Code:			
22	Chapter 42, Statutes of 1950	—8,000	—	—
23	Budget Act of 1952, Item 361	—33,702	—	—
24	Budget Act of 1952, Item 412	—	—101,357	—
25	Budget Act of 1955, Item 400	—	—18,000	—
26	Budget Act of 1956, Item 358	—	—297,900	—
27	Budget Act of 1956, Item 423	—	—2,000	—
28	Budget Act of 1957, Item 360	—	—1,534,200	—
29	Unexpended Balances, Estimated Savings:			
30	Chapter 42, Statutes of 1950	—4,098	—	—
31	Budget Act of 1952, Item 361	—10,669	—	—
32	Budget Act of 1953, Item 393	—9,034	—	—
33	Budget Act of 1953, Item 342	—2,476	—	—
34	Budget Act of 1954, Item 330	—22,121	—	—
35	Budget Act of 1956, Item 422	—	—5,523	—
36	Budget Act of 1957, Item 420	—	—123,295	—
37				
38	Total Expenditures	\$1,200,581	\$4,224,109	\$150,400
39				
40	General Fund			
41				
42	Chapter 799, Statutes of 1937 (Expenditures)	—\$30,400	—\$9,359	—
43				
44	State Construction Program Fund ^c			
45				
46	Budget Act appropriation (Expenditures)	—	—	\$1,049,000
47				
48	TOTAL EXPENDITURES (Major Construction)	\$1,170,181	\$4,214,750	\$1,199,400
49				
50	MINOR CONSTRUCTION, IMPROVEMENTS,			
51	AND EQUIPMENT			
52				
53	Capital Outlay and Savings Fund			
54				
55	Budget Act appropriation	\$54,100	\$4,200	\$87,278
56	Prior Year Balances Available:			
57	Budget Act of 1955, Item 343	33,704	20,602	—
58	Budget Act of 1955, Item 400	6,647	6,647	—
59	Budget Act of 1956, Item 359	—	52,521	—
60				
61	Total Available	\$94,451	\$83,970	\$87,278
62	Available in subsequent year	—79,770	—	—
63	Unexpended Balances, Estimated Savings:			
64	Budget Act of 1952, Item 412	—828	—	—
65				
66	TOTAL EXPENDITURES (Minor Construction)	\$13,853	\$83,970	\$87,278
67				
68	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$1,690,055	\$7,129,049	\$1,286,678
69	Capital Outlay and Savings Fund	1,720,455	7,138,408	237,678
70	State Construction Program Fund ^c	—	—	1,049,000
71	General Fund	—30,400	—9,359	—
72				

^c Expenditures from bond funds not included in budget totals.

Department of Finance

FAIRS AND EXPOSITIONS DIVISION

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	SUMMARY			
2				
3	REAL PROPERTY ACQUISITION			
4	Sixth District Agricultural Association -----	—\$37,812	\$2,413,214	—\$65,642
5				
6	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
7				
8	California State Fair and Exposition -----	\$89,840	\$155,322	\$7,495,687
9	Sixth District Agricultural Association -----	45,000	—	100,000
10	District agricultural associations -----	2,909,989	4,916,254	3,166,105
11				
12	TOTAL EXPENDITURES (Major Construction) -----	\$3,044,829	\$5,071,576	\$10,761,792
13				
14	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
15				
16	California State Fair and Exposition -----	\$196,127	\$204,318	\$98,100
17	Sixth District Agricultural Association -----	9,752	54,096	68,103
18				
19	TOTAL EXPENDITURES (Minor Construction) -----	\$205,879	\$258,414	\$166,203
20				
21	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$3,212,896	\$7,743,204	\$10,862,353
22	General Fund -----	—57,598	—67,000	7,430,045
23	Capital Outlay and Savings Fund -----	20,000	132,955	—
24	Fair and Exposition Fund -----	3,230,708	5,197,035	3,432,308
25	State Beach and Park Fund -----	19,786	2,480,214	—
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				

State Fair and Exposition

Chapter 1071, Statutes of 1957, appropriated \$3,747,843 in 1957-58 and a like amount in 1958-59 from the General Fund together with the proceeds from sale of present facilities, and Chapter 1072, Statutes of 1957, authorized the State Public Works Board to issue either certificates or revenue bonds in the amount of \$6,500,000 annually for a period of 2 years to finance the construction of buildings and facilities for a new state fair. The projected date of the fair at the new site is 1960.

Anticipating the move to the new State Fair site the management has eliminated several construction projects and reduced the scope of others budgeted for the current year. This will result in a reversion of \$195,365 to the Fair and Exposition Fund.

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENTPROPOSED 1958-59 EXPENDITURES ^e

New State Fair facilities -----	—	—	\$7,495,687
To provide facilities on the new site in Sacramento County for conducting the annual state fair and interim activities. This project is estimated to be completed in time to accommodate the 1960 fair.			

ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^f

Program development for new State Fair -----	—	\$132,955	—
Capital Outlay and Savings Fund -----			
Construct 2 racehorse barns -----	—	22,367	—
Air-condition Governor's Hall -----	\$89,840	—	—
TOTAL EXPENDITURES (Major Construction) -----	\$89,840	\$155,322	\$7,495,687
General Fund -----	—	—	7,495,687
Capital Outlay and Savings Fund -----	—	132,955	—
Fair and Exposition Fund -----	89,840	22,367	—

^e From General Fund unless otherwise indicated.

^f From Fair and Exposition Fund unless otherwise indicated.

Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
State Fair and Exposition—Continued				
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT †			
7				
8	Remodel Junior Division stand	—	—	\$2,500
9	Construct orange juice stand No. 105	—	—	9,000
10	Construct hotdog and beverage stand No. 84	—	—	9,000
11	Construct hamburger stand No. 85	—	—	9,000
12	Construct hotdog and beverage stand No. 4	—	—	9,000
13	Construct juice stand No. 5	—	—	9,000
14	Construct turkey and sandwich stand No. 7	—	—	9,000
15	Construct custard stand No. 8	—	—	9,000
16	Construct food stand No. 42	—	—	9,000
17	Construct cigar and cigarette stands	—	—	9,000
18	Construct showcases—women's exhibit area	—	—	3,400
19	Conversion of Home Show Building to Women's Building	\$1,543	\$1,500	1,500
20	Replace foundation pads in horse show arena	—	18,570	18,700
21	Construct fire walls in horse barns	—	2,500	—
22	Completion of judging ring	—	4,700	—
23	Construct restrooms and lockers—Press-Radio kitchen	—	5,000	—
24	Improvements to parimutuel area—grandstand mezzanine	—	5,100	—
25	Construct portable ticket booth, front gate	—	17,348	—
26	Construct 3 cigar stands	—	900	—
27	Improvements to Dunlap's restaurant	—	800	—
28	Construct interchangeable panel dividers for exhibit spaces—	—	15,000	—
29	Home Show Building	—	—	—
30	Renovation of theme pool—Counties Building	—	8,700	—
31	Construct concession stand, watermelon No. 78	—	2,500	—
32	Construct concession stand, hotdog and bev. No. 135	—	9,965	—
33	Construct concession stand, hotdog and bev. No. 92	—	9,755	—
34	Construct concession stand, ice cream No. 93	—	9,095	—
35	Construct concession stands No. 95 and No. 94	—	8,500	—
36	Construct concession stand No. 96	—	8,500	—
37	Construct stand No. 88	—	9,773	—
38	Construct concession stands No. 79 and No. 80	—	102	—
39	Construct concession stand No. 38	—	8,500	—
40	Construct concession stand No. 137	—	9,610	—
41	Improve electrical system	—	8,000	—
42	Improve plumbing system	18,413	15,000	—
43	Install Alumaluth covers for Junior Division and Brown Swiss	13,839	12,500	—
44	cattle enclosures	5,131	2,400	—
45	Construct novelty stands	—	1,500	—
46	Revamp police headquarters, Counties Building	—	2,500	—
47	Construct steam and drying room, jockeys' quarters	—	3,250	—
48	Repair and paint pens in Sheep and Swine Building	—	2,750	—
49	Construct additional box seats in grandstand	4,835	—	—
50	Construct storage box for cracked ice	3,732	—	—
51	Construct food stand	8,542	—	—
52	Construct sound booth in grandstand	2,858	—	—
53	Improve 14 stalls—east side of barn 40	2,848	—	—
54	Improve Hall of Flowers and nursery	11,077	—	—
55	Install paving—Broadway parking lot	15,270	—	—
56	Construct new ticket booth—front gate	1,067	—	—
57	Improvements to Circus Cafe	8,293	—	—
58	Construct 4 novelty stands	787	—	—
59	Improvements to infield stage	1,072	—	—
60	Install air conditioner in Press Radio Building	3,770	—	—
61	Construct 2 chip steak stands and pizza stand	14,638	—	—
62	Construct ice cream stand No. 95	6,708	—	—
63	Construct ice cream stand No. 78	8,451	—	—
64	Construct watermelon stand	7,767	—	—
65	Construct hot dog and beverage stand	9,805	—	—
66	Construct food stand	7,409	—	—
67	Construct fruit snow stand	7,019	—	—
68	Construct cotton candy stand	6,740	—	—
69	Construct ice cream stand No. 133	6,674	—	—
70	Improvements to Press Radio Building restaurant	4,494	—	—
71	Install equipment in television studio	2,770	—	—
72	Completion of concrete flooring—concessions warehouse	2,235	—	—
73	Construct chute at southeast turn of race track for six furlong	—	—	—
74	races	6,797	—	—
75	Miscellaneous repairs to fair facilities	1,543	—	—
76				
77	TOTAL EXPENDITURES (Minor Construction) (Fair and			
78	Exposition Fund)	\$196,127	\$204,318	\$98,100
79				
80	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$285,967	\$359,640	\$7,593,787
81	General Fund	—	—	7,495,687
82	Fair and Exposition Fund	285,967	226,685	98,100
83	Capital Outlay and Savings Fund	—	132,955	—
84				
85				
86				

† From Fair and Exposition Fund unless otherwise indicated.

Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	State Fair and Exposition—Continued			
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS,			
8	AND EQUIPMENT			
9				
10	General Fund			
11				
12	Chapter 1071, Statutes of 1957-----	--	\$3,747,843	\$3,747,844
13	Prior Year Balance Available:			
14	Chapter 1071, Statutes of 1957-----	--	--	3,747,843
15				
16	Total Available -----	--	\$3,747,843	\$7,495,687
17	Available in subsequent year-----	--	3,747,843	--
18				
19	TOTAL EXPENDITURES -----	--	--	\$7,495,687
20				
21	Capital Outlay and Savings Fund			
22				
23	Prior Year Balance Available:			
24	Budget Act of 1955, Item 344.5-----	\$132,955	\$132,955	--
25	Available in subsequent year-----	132,955	--	--
26				
27	TOTAL EXPENDITURES -----	--	\$132,955	--
28				
29	Fair and Exposition Fund			
30				
31	Budget Act appropriation-----	\$90,000	\$174,600	--
32	Unexpended Balance, Estimated Savings:			
33	Budget Act of 1956, Item 360-----	160	--	--
34	Budget Act of 1957, Item 362-----	--	152,233	--
35				
36	TOTAL EXPENDITURES-----	\$89,840	\$22,367	--
37				
38	TOTAL EXPENDITURES (Major Construction)-----	\$89,840	\$155,322	\$7,495,687
39	General Fund-----	--	--	7,495,687
40	Capital Outlay and Savings Fund-----	--	132,955	--
41	Fair and Exposition Fund-----	89,840	22,367	--
42				
43				
44	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
45	AND EQUIPMENT			
46				
47	Fair and Exposition Fund			
48				
49	Budget Act appropriation-----	\$208,557	\$247,450	\$98,100
50	Unexpended Balance, Estimated Savings:			
51	Budget Act of 1956, Item 361-----	12,430	--	--
52	Budget Act of 1957, Item 363-----	--	43,132	--
53				
54	TOTAL EXPENDITURES (Minor Construction)-----	\$196,127	\$204,318	\$98,100
55				
56	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$285,967	\$359,640	\$7,593,787
57	General Fund-----	--	--	7,495,687
58	Capital Outlay and Savings Fund-----	--	132,955	--
59	Fair and Exposition Fund-----	285,967	226,685	98,100
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	Sixth District Agricultural Association			
4				
5	Provision is made for the final research, planning design, construction and installation of the aviation exhibit. This exhibit is to			
6	be housed on the second floor of the existing building. Funds for the alteration and improvements of this area and for prelim-			
7	inary research and design were provided by the Budget Act of 1957. This amount represents approximately one-half of the total			
8	cost as the aviation industry will contribute the remaining funds.			
9				
10				
11	REAL PROPERTY ACQUISITION			
12				
13	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^e			
14				
15	Acquisition and improvement of sites for parking facilities-----			
16	<i>State Beach and Park Fund</i>	\$19,786	\$2,480,214	-
17				
18	Acquisition of sites for parking facilities-----	-57,598 *	-67,000 *	-\$65,642 *
19				
20	TOTAL EXPENDITURES (Real Property)-----	-\$37,812	\$2,413,214	-\$65,642
21	<i>General Fund</i> -----	-57,598	-67,000	-65,642
22	<i>State Beach and Park Fund</i> -----	19,786	2,480,214	-
23				
24				
25	MAJOR CONSTRUCTION, IMPROVEMENTS,			
26	AND EQUIPMENT			
27				
28	PROPOSED 1958-59 EXPENDITURES ^f			
29				
30	Construct and install aviation exhibit-----	-	-	\$100,000
31	Research, planning, design, construction, and installation of an			
32	aviation exhibit.			
33				
34				
35	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^f			
36				
37	Alterations and additions to State Museum of Science and			
38	Industry-----	\$20,000	-	-
39	<i>Capital Outlay and Savings Fund</i>			
40				
41	Preparation of master plan and program for future construction--	25,000	-	-
42				
43	TOTAL EXPENDITURES (Major Construction)-----	\$45,000	-	\$100,000
44	<i>Capital Outlay and Savings Fund</i> -----	20,000	-	-
45	<i>Fair and Exposition Fund</i> -----	25,000	-	100,000
46				
47				
48	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
49	AND EQUIPMENT ^f			
50				
51	Prepare preliminary design and plan for a petroleum exhibit-----	-	-	\$10,000
52	Courtyard—rear of museum building-----	-	-	15,000
53	Heated activated fire alarm system-----	-	-	4,477
54	Permanent display cases for Shirley Temple Doll collection-----	-	-	6,160
55	Partitioning fence and landscape screen controlling pedestrian			
56	traffic-----	-	-	10,016
57	Controlled access roadway and loading docks-----	-	-	20,700
58	Master Plan consulting services-----	-	-	750
59	Preparation of preliminary plans-----	-	\$1,000	1,000
60	Prepare preliminary design and plan for an aviation exhibit-----	-	10,000	-
61	Improvements and repairs to basement-----	-	9,500	-
62	Improvement and repairs to second floor, southeast wing-----	-	19,048	-
63	Purchase and installation of flag poles-----	-	1,048	-
64	Reconnecting domestic water line-----	-	3,800	-
65	Replace brick steps—front entrance-----	-	9,700	-
66	Site clearance and preparation of property acquired for parking			
67	lot purposes-----	\$4,342	-	-
68	Improvement of sound system, transportation exhibit-----	1,816	-	-
69	Installation of neon sign for new Horticultural Exhibit Building--	1,975	-	-
70	Exhibit design and installation-----	1,619	-	-
71				
72	TOTAL EXPENDITURES (Minor Construction) (Fair and Ex-			
73	position Fund)-----	\$9,752	\$54,096	\$68,103
74				
75	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$16,940	\$2,467,310	\$102,461
76	<i>General Fund</i> -----	-57,598	-67,000	-65,642
77	<i>Capital Outlay and Savings Fund</i> -----	20,000	-	-
78	<i>Fair and Exposition Fund</i> -----	34,752	54,096	168,103
79	<i>State Beach and Park Fund</i> -----	19,786	2,480,214	-
80				

^e From General Fund unless otherwise indicated.^f From Fair and Exposition Fund unless otherwise indicated.

* Partial repayment of funds advanced in accordance with Chapter 1436, Statutes of 1947.

Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

Sixth District Agricultural Association—Continued

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

General Fund

Chapter 1463, Statutes of 1947 (Expenditures)----- —\$57,598 —\$67,000 —\$65,642

State Beach and Park Fund

Budget Act appropriation----- \$2,500,000 — —

Prior Year Balance Available:-----

Budget Act of 1956, Item 361.1----- — \$2,480,214 —

Total Available----- \$2,500,000 \$2,480,214 —

Available in subsequent year----- —2,480,214 — —

TOTAL EXPENDITURES----- \$19,786 \$2,480,214 —

TOTAL EXPENDITURES (Real Property)----- —\$37,812 \$2,413,214 —\$65,642

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Allocation From:-----

Section 16409, Government Code (Expenditures)----- \$20,000 — —

Fair and Exposition Fund

Budget Act appropriation (Expenditures)----- \$25,000 — \$100,000

TOTAL EXPENDITURES (Major Construction)----- \$45,000 — \$100,000

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Fair and Exposition Fund

APPROPRIATIONS

Budget Act appropriation----- \$10,000 \$54,096 \$68,103

Unexpended Balance, Estimated Savings:-----

Budget Act of 1956, Item 362----- —248 — —

TOTAL EXPENDITURES (Minor Construction)----- \$9,752 \$54,096 \$68,103

TOTAL EXPENDITURES, CAPITAL OUTLAY----- \$16,940 \$2,467,310 \$102,461

General Fund----- —57,598 —67,000 —65,642

Capital Outlay and Savings Fund----- 20,000 — —

Fair and Exposition Fund----- 34,752 54,096 168,103

State Beach and Park Fund----- 19,786 2,480,214 —

Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

District Agricultural Associations

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Acquisition of real property and construction and improvements at district agricultural associations † _____ \$2,909,989 \$4,916,254 \$3,166,105

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Fair and Exposition Fund

Allocations from continuing appropriation for permanent improvements upon the property of state, citrus, county, and district agricultural associations for fair purposes (prescribed by paragraph (c) of Section 19626 of the Business and Professions Code) _____ \$3,137,000 \$3,910,330 \$3,166,105

Prior Year Balances Available: _____

Allocations from continuing appropriation for capital outlay for fair purposes, Section 19626 (c), Business and Professions Code _____ 666,783 918,794 —

Proceeds from sale of real property by district agricultural associations (Section 88, Agricultural Code) _____ 112,130 87,130 —

Total Available _____ \$3,915,913 \$4,916,254 \$3,166,105

Balance available in subsequent year _____ 1,005,924 — —

TOTAL EXPENDITURES, CAPITAL OUTLAY (Fair and Exposition Fund) _____ \$2,909,989 \$4,916,254 \$3,166,105

DISTRIBUTION OF FAIR AND EXPOSITION
FUND REVENUES

ACTUAL
1956-57

ESTIMATED
1957-58

PROPOSED
1958-59

Horse Racing Board

Revenue from horse racing _____ \$18,801,969 \$18,588,000 \$20,280,000

Miscellaneous revenue _____ 25 — —

Interest from Surplus Money Investment Fund _____ 240,185 328,970 247,397

Total Annual Revenues _____ \$19,042,179 \$18,916,970 \$20,527,397

Less Appropriations Transferred to Other Funds:

State Fair Fund:

Support—California State Fair and Exposition _____ \$125,000 \$250,000 \$250,000

Support—Junior Agricultural Fair _____ 15,000 15,000 15,000

Sixth District Agricultural Association Fund:

Support _____ 15,000 15,000 15,000

Industrial and Trade Exposition _____ — 125,000 125,000

Total Transfers to Other Funds _____ \$155,000 \$405,000 \$405,000

Net Totals, Fair and Exposition Fund Revenues _____ \$18,887,179 \$18,511,970 \$20,122,397

Less Appropriations:

Horse Racing Board—support _____ \$163,324 \$173,270 \$180,059

Department of Finance—supervision and auditing of fairs _____ 187,745 199,654 201,742

Agricultural District 1-A _____ 100,000 185,000 250,000

Agricultural District 48 _____ — 125,000 125,000

Los Angeles County Fair—support _____ 125,000 250,000 250,000

Claim of Secretary of State Board of Control _____ — 15 —

Contributions to State Employees' Retirement Fund _____ 231,883 293,594 344,274

Total Appropriations _____ \$807,952 \$1,226,533 \$1,351,075

First Balance _____ \$18,079,227 \$17,285,437 \$18,771,322

† From Fair and Exposition Fund unless otherwise indicated.

Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

LINE	DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	Less:			
6	5 percent of first balance for citrus fairs (distributed to citrus			
7	fairs as defined by Section 94 of the Agricultural Code, and			
8	Section 19624 of the Business and Professions Code)-----	\$903,961	\$864,272	\$938,566
9	40 percent of first balance for agricultural fairs upon basis of			
10	premiums paid as provided in Section 92 of the Agricultural			
11	Code (distribution is made in January following the close			
12	of the fiscal year in which the revenue was received)-----	7,231,691	6,914,175	7,508,529
13	Totals, Encouragement of Fairs-----	\$8,135,652	\$7,778,447	\$8,447,095
14				
15	Second Balance-----	\$9,943,575	\$9,506,990	\$10,324,227
16	Distribution of Second Balance:			
17	25 percent to California Polytechnic College-----	\$2,484,948	\$2,376,748	\$2,581,057
18	Claim of the Secretary, State Board of Control-----	946	—	—
19	33 percent to University of California-----	3,281,380	3,137,307	3,406,995
20				
21	Remainder (42 percent)-----	\$4,176,301	\$3,992,935	\$4,336,175
22	Deduct Legislative Appropriations From 42 Percent Remainder:			
23	Appropriations Transferred to Other Funds:			
24	Poultry Improvement Commission—augmentation of special			
25	fund-----	\$46,745	\$90,176	\$115,240
26	California State Fair and Exposition—augmentation of			
27	special fund-----	562,000	488,900	274,000
28	Sixth District Agricultural Association—augmentation of			
29	special fund-----	111,000	135,000	154,000
30				
31	Total Appropriations Transferred to Other Funds-----	\$719,745	\$714,076	\$543,240
32	Other Appropriations:			
33	Department of Agriculture—capital outlay-----	\$54,933	—	—
34	Poultry Improvement Commission—capital outlay-----	58,350	\$16,600	—
35	University of California:			
36	Support—nematode research-----	80,000	—	—
37	Support—Khapra Beetle research-----	—	43,812	\$43,812
38	Support—spotted alfalfa aphid research-----	58,792	53,792	53,792
39	Support—fruit fly investigation-----	—	37,218	41,767
40	Department of Finance—customers' surveys and research-----	5,000	—	—
41	California State Fair and Exposition—capital outlay-----	298,557	422,050	98,100
42	Sixth District Agricultural Association—capital outlay-----	35,000	54,096	168,103
43	1-A District Agricultural Association:			
44	Support Junior Livestock Show-----	65,000	65,000	—
45	Fairs Classification Committee—support-----	—	1,500	8,000
46	Office of Fire Marshal—additional support-----	10,881	13,823	14,372
47	Department of Natural Resources—exhibit at State Fair-----	4,760	4,760	3,400
48	Claim of Secretary, State Board of Control-----	—	903	—
49				
50	Total, Other Appropriations-----	\$671,273	\$713,554	\$431,346
51				
52	Total Legislative Appropriations-----	\$1,391,018	\$1,427,630	\$974,586
53	Net Remainder of 42 Percent Balance:			
54	For capital outlay for fairs, to be allocated by executive order of			
55	Director of Finance, subject to approval of the Public Works			
56	Board, to the state, county, district, and citrus fairs-----	\$2,785,283	\$2,565,305	\$3,361,589
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

LINE	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2				
3				
4	FAIR AND EXPOSITION FUND			
5	Accumulated surplus, July 1	\$12,380,074	\$12,710,007	\$8,587,026
6	Prior year adjustments (net)	245,979	-	-
7				
8	Accumulated Surplus, Adjusted	\$12,626,053	\$12,710,007	\$8,587,026
9	Revenue:			
10	Horse Racing Board	19,042,179	18,916,970	20,527,397
11	Less Transfers to Other Funds:			
12	Poultry Project Testing Fund	\$76,603	\$90,176	\$115,240
13	State Fair Fund	702,000	753,900	539,000
14	Sixth District Agricultural Association Fund	126,000	275,000	294,000
15				
16	Total Transfers to Other Funds	\$904,603	\$1,119,076	\$948,240
17				
18	Net Total Revenues	\$18,137,576	\$17,797,894	\$19,579,157
19				
20	Total Resources	\$30,763,629	\$30,507,901	\$28,166,183
21				
22				
23	Less Expenditures:			
24	Support:			
25	California State Polytechnic College	\$3,480,850	\$3,724,623	\$3,311,897
26	University of California	138,792	134,822	139,371
27	Department of Finance—supervision and auditing of fairs	184,873	199,654	201,742
28	District Agricultural Associations	3,415,000	3,560,000	3,560,000
29	Fairs Classification Committee	485	1,500	8,000
30	Office of Fire Marshal	10,120	13,823	14,372
31	Department of Natural Resources	4,757	4,760	3,400
32	Horse Racing Board	158,417	173,270	180,659
33				
34	Total Support	\$7,393,294	\$7,812,452	\$7,418,841
35	Contributions to State Employees' Retirement Fund:			
36	California Polytechnic College	\$210,662	\$270,096	\$320,320
37	Department of Finance	10,356	10,970	11,054
38	District Agricultural Associations	2,605	2,700	2,700
39	Office of Fire Marshal	639	1,143	1,200
40	Horse Racing Board	7,621	8,685	9,000
41				
42	Total Contributions to State Employees' Retirement Fund	\$231,883	\$293,594	\$344,274
43	Claim of Secretary, Board of Control	946	918	-
44				
45	Total State Government Operations	\$7,626,123	\$8,106,964	\$7,763,115
46	Capital Outlay:			
47	Department of Agriculture	\$54,900	-	-
48	Poultry Improvement Commission	56,911	\$16,600	-
49	California State Polytechnic College	30,447	-	-
50	University of California	4,167,120	4,252,545	\$4,336,343
51	Department of Finance:			
52	California State Fair and Exposition	285,967	226,685	98,100
53	Sixth District Agricultural Association	34,752	54,096	168,103
54	District agricultural associations	2,909,989	4,916,254	3,166,105
55				
56	Totals, Capital Outlay	\$7,540,086	\$9,466,180	\$7,768,651
57	Local Assistance:			
58	Aid to county agricultural fairs and citrus fairs	2,887,413	4,347,731	3,543,660
59				
60	Total Expenditures	\$18,053,622	\$21,920,875	\$19,075,426
61				
62	Accumulated Surplus, June 30	\$12,710,007	\$8,587,026	\$9,090,757
63	Allocated to California State Polytechnic College	429,094	-	-
64	Allocated to University of California	510,749	608,302	643,662
65	Allocated to district, county, and citrus fairs for encouragement	4,795,000	4,860,000	4,860,000
66	Allocated to state, district, county, and citrus fairs for			
67	Capital Outlay	3,262,189	-	-
68	Reverted appropriations not distributed until succeeding			
69	fiscal year	3,712,975	3,118,724	3,587,095
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	This statewide traffic law enforcement agency functions through a Sacramento headquarters and field offices strategically located on major highways throughout the State. The department operates about 1,300 mobile units with nearly 2,500 uniformed officers. Their jurisdiction is limited to streets and highways outside incorporated areas. This budget provides for purchase of a highway site in Merced to relocate the office on the main highway which is being rerouted. Provision is included for an automotive shop on the training academy grounds to properly install the police and other emergency vehicle equipment on an excess of 700 automobiles annually.			
2				
3				
4				
5				
6				
7				
8				
9				
10	REAL PROPERTY ACQUISITION			
11	PROPOSED 1958-59 EXPENDITURES g			
12				
13				
14	Purchase of site for Merced area office-----	-	-	\$10,000
15	For purchase of a site to relocate the existing office which is several miles from the point of activity, resulting in excessive traveltime to beat assignment. The present facility is inadequate as to office and parking space.			
16				
17				
18				
19				
20				
21	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES g			
22				
23	Purchase of site for Sacramento area office-----	-	\$11,000	-
24	Purchase of site for Paso Alto substation-----	-	8,000	-
25	Purchase of site for San Francisco area office-----	-	152,750	-
26	Purchase of site for Yuba City area office-----	\$27,161	2,839	-
27	Purchase of site for Norwalk area office-----	8,000	-	-
28				
29	TOTAL EXPENDITURES (Real Property) (Motor Vehicle Fund) -----	\$35,161	\$174,589	\$10,000
30				
31				
32				
33	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
34				
35				
36	PROPOSED 1958-59 EXPENDITURES g			
37				
38	Working drawings for addition to or relocation of Sacramento headquarters -----	-	-	\$30,000
39	To provide working drawings for headquarters administration building. The building is required to meet existing deficiencies and permit orderly expansion.			
40				
41	Working drawings for Merced area office-----	-	-	4,000
42	To provide working drawings for new facilities. Existing facilities are located several miles from the point of activity, resulting in excessive travel time to beat assignment. The present facility is inadequate as to office and parking space.			
43				
44	Construct automotive shop -----	-	-	343,000
45	Equip automotive shop -----	-	-	7,000
46	Project is to provide adequate facilities for equipping, stripping, and storing automotive parts and vehicles while being prepared for use in patrol activities or disposition after life of vehicle is exhausted. This building is to be constructed on Highway Patrol Academy grounds.			
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES g			
58				
59	Preliminary survey for enlarging headquarters office building-----	-	\$6,000	-
60	Construct office building and carport for Sacramento area-----	-	230,100	-
61	Construct office building and residence—Paso Alto-----	-	60,800	-
62	Construct high-speed driver course at Highway Patrol Academy-----	-	118,800	-
63	Construct office building in Norwalk area-----	-	56,539	-
64	Construct office building in San Francisco-----	\$2,675	175,625	-
65	Construct office building in Yuba City-----	95,980	-	-
66				
67	TOTAL EXPENDITURES (Major Construction) (Motor Vehicle Fund) -----	\$98,655	\$647,864	\$384,000
68				
69				
70				
71	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT g			
72				
73				
74	Headquarters Office at Los Angeles:			
75	Partitioning to provide examination room and warrant and auto theft room -----	-	-	\$4,300
76	Construct black top parking area at Crescent City-----	-	\$1,500	-
77				
78	g From Motor Vehicle Fund unless otherwise indicated.			
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1 2 3	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
4	Training Academy:			
5	Install electronic time system-----	-	\$2,180	-
6	Complete maintenance shop-----	-	2,500	-
7	Install road drainage facilities-----	\$2,746	-	-
8	Resurface shower roof, floor and wall with tile-----	2,775	-	-
9	Install sand trap in pumping system of well-----	10,250	-	-
10	Resurface kitchen floor-----	1,495	-	-
11	Prefabricate building for use as maintenance shop-----	4,955	-	-
12	Replace air conditioning at San Bernardino area office-----	-	3,500	-
13	Compton Area Office:			
14	Construct wash rack-----	-	500	-
15	Install partitions-----	-	500	-
16	Construct wash rack at Woodland-----	-	500	-
17	Pave parking lot at Merced-----	-	1,000	-
18	Install air conditioning at Quincy-----	1,969	-	-
19	Install air conditioning at Lakeport-----	1,280	-	-
20	Install air conditioning at Barstow-----	1,705	-	-
21	Preliminary plans, surveys and studies for 1957-58 Capital Outlay program-----	1,749	-	-
22	TOTAL EXPENDITURES (Minor Construction) (Motor Vehicle Fund)-----	\$28,924	\$12,180	\$4,300
23	TOTAL EXPENDITURES, CAPITAL OUTLAY (Motor Vehicle Fund)-----	\$162,740	\$834,633	\$398,300
24				
25				
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				
87				
88				
89				
90				
91				
92				
93				
94				
95				
96				
97				
98				
99				
100				

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Motor Vehicle Fund

Budget Act appropriation-----	\$182,750	\$19,000	\$10,000
Prior Year Balances Available:			
Budget Act of 1955, Item 347.1-----	8,000	-	-
Budget Act of 1956, Item 363-----	-	155,589	-
Total Available-----	\$190,750	\$174,589	\$10,000
Balance available in subsequent year-----	-155,589	-	-

TOTAL EXPENDITURES (Real Property Acquisition)----- **\$35,161** **\$174,589** **\$10,000**

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Motor Vehicle Fund

Budget Act appropriation-----	\$274,280	\$415,700	\$384,000
Prior Year Balances Available:			
Budget Act of 1955, Item 347.2-----	56,539	56,539	-
Budget Act of 1956, Item 364-----	-	175,625	-
Total Available-----	\$330,819	\$647,864	\$384,000
Balance available in subsequent year-----	-232,164	-	-

TOTAL EXPENDITURES (Major Construction)----- **\$98,655** **\$647,864** **\$384,000**

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Motor Vehicle Fund

Budget Act appropriation-----	\$32,350	\$12,555	\$4,300
Unexpended balance, estimated savings-----	-3,426	-375	-
TOTAL EXPENDITURES (Minor Construction)-----	\$28,924	\$12,180	\$4,300
TOTAL EXPENDITURES, CAPITAL OUTLAY (Motor Vehicle Fund)-----	\$162,740	\$834,633	\$398,300

DEPARTMENT OF MENTAL HYGIENE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	SUMMARY STATEMENT OF CAPITAL OUTLAY EXPENDITURES			
2				
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT			
6				
7	Capital Outlay and Savings Fund			
8				
9	Administration	\$27,867	—\$7,034 ^d	—
10	Langley Porter Neuropsychiatric Institute	873,850	177,200	—
11	Neuropsychiatric Institute at University of California, Los Angeles	5,340,000	—	—
12	Agnews State Hospital	1,856,974	1,550,600	\$527,600
13	Atascadero State Hospital	7,662	2,117,500	92,200
14	Camarillo State Hospital	591,017	1,243,268	155,550
15	DeWitt State Hospital	—	—	68,200
16	Mendocino State Hospital	580,137	208,906	—
17	Metropolitan State Hospital	17,248	2,634,910	181,198
18	Modesto State Hospital	1,350	136,100	—
19	Napa State Hospital	82,254	657,000	—
20	Patton State Hospital	6,412,752	1,314,539	700,050
21	Stockton State Hospital	14,047	613,937	178,250
22	New hospital near San Fernando for mentally ill	56,000	1,000	—
23	Fairview State Hospital	4,629,410	—1,307,560 ^d	365,880
24	Pacific State Hospital	1,483,943	864,964	512,000
25	Porterville State Hospital	41,966	395,584	—
26	Sonoma State Hospital	805,080	1,050,457	—
27				
28	TOTAL EXPENDITURES	\$22,821,557	\$11,651,371	\$2,780,928
29				
30	State Construction Program Fund ^c			
31				
32	Neuropsychiatric Institute at University of California, Los Angeles	—	\$1,106,000	—
33	Agnews State Hospital	—	—	\$948,750
34	Napa State Hospital	—	2,718,700	105,600
35	Patton State Hospital	—	—	682,500
36	Stockton State Hospital	—	—	130,925
37	Fairview State Hospital	—	1,381,600	779,000
38	Sonoma State Hospital	—	—	754,800
39				
40	TOTAL EXPENDITURES	—	\$5,206,300	\$3,401,575
41				
42	TOTAL EXPENDITURES (Major Construction)	\$22,821,557	\$16,857,671	\$6,182,503
43	Capital Outlay and Savings Fund	22,821,557	11,651,371	2,780,928
44	State Construction Program Fund ^c	—	5,206,300	3,401,575
45				
46				
47	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
48	AND EQUIPMENT			
49				
50	Capital Outlay and Savings Fund			
51				
52	Langley Porter Neuropsychiatric Institute	\$9,690	\$1,900	\$71,950
53	Agnews State Hospital	167,914	99,458	118,560
54	Atascadero State Hospital	17,640	16,971	—
55	Camarillo State Hospital	217,533	135,838	134,968
56	DeWitt State Hospital	79,443	107,183	52,710
57	Mendocino State Hospital	52,423	123,578	122,350
58	Metropolitan State Hospital	59,485	67,611	85,730
59	Modesto State Hospital	60,095	27,660	141,600
60	Napa State Hospital	133,275	126,788	80,550
61	Patton State Hospital	142,037	132,317	246,400
62	Stockton State Hospital	146,366	187,596	67,300
63	Fairview State Hospital	—	25,000	31,700
64	Pacific State Hospital	59,004	122,564	86,920
65	Porterville State Hospital	52,297	41,411	53,380
66	Sonoma State Hospital	87,851	121,718	137,580
67				
68	TOTAL EXPENDITURES (Minor Construction)	\$1,285,053	\$1,337,593	\$1,431,698
69				
70	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$24,106,610	\$18,195,264	\$7,614,201
71	Capital Outlay and Savings Fund	24,106,610	12,988,964	4,212,626
72	State Construction Program Fund ^c	—	5,206,300	3,401,575
73				
74				

^c Expenditures from bond funds not included in budget totals.

^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

GENERAL ANALYSIS

The Department of Mental Hygiene currently operates statewide, 8 hospitals for mentally ill patients, 3 hospitals for mentally retarded patients, and 2 hospitals housing both mentally ill and mentally retarded patients. In addition, it is planned that wards and other physical facilities of the new Fairview State Hospital, located near Costa Mesa, Orange County, will be utilized for mentally retarded patients about January, 1959. Provision was made in the 1957-58 Capital Outlay budget for bringing utility connections to the site acquired for a new hospital for the mentally ill in the San Fernando Valley. However, based on population and patient forecasts, it does not now appear that additional mentally ill bed capacity will be needed for several years and the unexpended balance of funds appropriated for site development are being reverted.

The Langley Porter Clinic for teaching, research, and clinical purposes in connection therewith, is operated by the department in conjunction with the University of California Medical School at San Francisco. Construction of a similar facility, the Neuropsychiatric Institute as part of the Los Angeles Medical School of the University has been authorized and is expected to be completed during the 1959-60 Fiscal Year.

Due to the leveling off of the mentally ill patient population, no major construction projects for additional bed capacity are proposed in this budget. As of June 30, 1957, 34,191 beds were available for an actual mentally ill population of 36,319, with an overcrowding of 2,128 patients. By June 30, 1959, 35,451 beds will be available for an estimated patient population of 36,051, with an overcrowding of 600 patients. An additional 1,078 presently funded beds will become available by the end of the 1959-60 Fiscal Year, at which time it is estimated that overcrowding for mentally ill patients will be eliminated. The tables that follow set forth in detail actual and estimated populations, and indicate the latest estimates of availability of presently funded capacity.

Additional mentally retarded patients are admitted as bed capacity and related treatment buildings become available, and a moderate amount of overcrowding occurs in order to fully utilize the facilities. As of June 30, 1957, 8,786 beds were available. These beds together with those presently funded, will provide a total bed capacity of 11,401 on June 30, 1959, and 11,681 by June 30, 1960. Patient population forecasts indicate that it will not be necessary to fund any additional mentally retarded capacity in this budget. The tables that follow include population and capacity estimates for the mentally retarded also.

The Langley Porter Neuropsychiatric Institute now has a rated capacity of 110 including 15 beds for the day-night hospital program. Completion of the 4-story addition in 1959-60 will add 8 additional beds as well as expand research and training facilities. As mentioned above, similar facilities will be completed at the Los Angeles Medical School of the University of California in the 1959-60 Fiscal Year, and will have a capacity of 196 beds. Thus, a total institute bed capacity of 314 beds will be available at that time.

While no additional bed capacity is proposed in this budget, a number of other major projects are included. They provide necessary service facilities, equipment for projects nearing completion, and essential improvements at the various hospitals, and are explained under their respective budgets. Essential minor construction projects in the amount of \$1,431,698 are proposed for all hospitals. These projects include fluoridation of the water supply of the mentally retarded hospitals for the prevention of dental decay of the children cared for there; the construction of a playground area on the roof of the 4-story addition at the Langley Porter Institute to replace play area lost due to construction of this facility; and construction of a badly needed firehouse at Patton State Hospital. Other projects are detailed in the individual budgets.

(See Page 780 for Summary of all Department of Mental Hygiene Capital Outlay Projects.)

STATUS OF PRESENTLY AUTHORIZED AND 1958-59 GOVERNOR'S BUDGET

PROJECTS AFFECTING PATIENT CAPACITY

	BED CAPACITY 1957-58	BEDS NOW UNDER CONSTRUCTION			AUTHORIZED BED CONSTRUCTION NOT STARTED			ADDITIONAL BED CAPACITY 1958-59 GOVERNOR'S BUDGET			GRAND TOTAL	
		Completion Date	New	Replace- ment	Completion Date	New	Replace- ment	Completion Date	New	Replace- ment	New	Replace- ment
GRAND TOTALS—Capacities September 30, 1957	43,149	---	---	---	---	---	---	---	---	---	---	---
GRAND TOTALS—Construction Projects	---	---	5,557	---	---	1,381	---	---	175	---	6,763	---
TEACHING, RESEARCH, AND TREATMENT INSTITUTES												
The Langley Porter Neuropsychiatric Institute	110	---	---	---	---	---	---	---	---	---	---	---
Four-story addition	---	1959-60	8	---	---	---	---	---	---	---	8	---
U. C. L. A. Neuropsychiatric Institute: Complete Institute	---	---	---	---	1959-60	196	---	---	---	---	196	---
Total Capacity, September, 1957	110	---	---	---	---	---	---	---	---	---	---	---
Total Construction Projects	---	---	8	---	---	196	---	---	---	---	204	---

DEPARTMENT OF MENTAL HYGIENE—Continued

STATUS OF PRESENTLY AUTHORIZED AND 1958-59 GOVERNOR'S BUDGET
PROJECTS AFFECTING PATIENT CAPACITY—Continued

LINE		BED CAPACITY 1957-58	BEDS NOW UNDER CONSTRUCTION			AUTHORIZED BED CONSTRUCTION NOT STARTED			ADDITIONAL BED CAPACITY 1958-59 GOVERNOR'S BUDGET			GRAND TOTAL	
			Completion Date	New	Replace- ment	Completion Date	New	Replace- ment	Completion Date	New	Replace- ment	New	Replace- ment
1	HOSPITALS FOR MENTALLY ILL												
2													
3													
4	Agnews State Hospital.....	3,623											
5	Receiving and Treatment Bldg.....		1959-60	512								512	
6													
7	Atascadero State Hospital.....	1,108											
8	Ward buildings.....					1959-60	432					432	
9													
10	Camarillo State Hospital.....	6,271											
11	Addition to Children's Unit.....					1959-60	8					8	
12	Business and Medical Office Building												
13	(convert to ward use).....					1959-60	55					55	
14													
15	DeWitt State Hospital.....	2,252											
16													
17	Mendocino State Hospital.....	2,370											
18													
19	Metropolitan State Hospital.....	2,211											
20	Two Ward Buildings.....		1958-59	1,600								1,600	
21	Geriatric Ward Building.....					1959-60	200					200	
22													
23	Modesto State Hospital.....	2,874											
24													
25	Napa State Hospital.....	5,135											
26	Juvenile Unit.....					1959-60	210					210	
27													
28	Patton State Hospital.....	3,872											
29	Two Ward Buildings.....		1959-60	1,072								1,072	
30													
31	Stockton State Hospital.....	4,237											
32	Deactivate Cottage 2.....								1958-59	—102 ^a		—102	
33	Convert recovery area in R. & T.												
34	for ward use.....								1959-60	—23		—23	
35													
36	Total Capacity, Sept. 30, 1957.....	33,953											
37													
38	Total Construction Projects.....			3,184			905			—125		3,964	
39													

HOSPITALS FOR THE MENTALLY
RETARDED

44	DeWitt State Hospital.....	551											
45	Modesto State Hospital.....	321											
46	Deactivate Ward D-8.....								1958-59	—50 ^a		—50	
47	Fairview State Hospital:												
48	Four Wards.....		1958-59	280								280	
49	Receiving and Treatment Building.....		1958-59	695								695	
50	Eight Wards.....		1958-59	560								560	
51	Two Security Wards.....		1958-59	130								130	
52	Four Wards.....					1959-60	280					280	
53	Pacific State Hospital.....	2,867											
54	Porterville State Hospital.....	2,440											
55	Sonoma State Hospital.....	2,907											
56	Six Ward Buildings.....		1958-59	700								700	
57													
58	Total Capacity Sept. 30, 1957.....	9,086											
59													
60	Total Construction Projects.....			2,365			280			—50		2,595	
61													

^a Deactivation of old wards for which no replacements are proposed.

DEPARTMENT OF MENTAL HYGIENE—Continued

SUMMARY OF POPULATION, CAPACITIES, AND OVERCROWDING

LINE	INSTITUTION	Actual June 30, 1955	Actual June 30, 1956	Actual June 30, 1957	Estimated June 30, 1958	Estimated June 30, 1959	Estimated June 30, 1960	Estimated June 30, 1961	Estimated June 30, 1962	Estimated June 30, 1963	Estimated June 30, 1964
1	Total Population -----	44,731	45,084	45,568	46,361	46,912	48,405	49,470	51,005	52,663	54,263
2	Capacities -----	41,084	41,856	43,072	43,149	46,962	48,328	48,740	49,194	50,606	51,866
3	Capacity construction needs ---	3,647	3,228	2,496	3,212	—50	77	730	1,811	2,057	2,397
4	Mentally Ill Hospitals										
5	AGNEWS—Population -----	4,360	4,221	4,240	4,169	4,088	—	—	—	—	—
6	Capacity -----	3,770	3,762	3,762	3,623	3,623	3,919	4,135	4,135	4,135	4,415
7	Shortage of capacity -----	590	459	478	546	465	—	—	—	—	—
8	ATASCADERO—Population -----	1,162	1,107	1,178	1,180	1,180	—	—	—	—	—
9	Capacity -----	1,109	1,108	1,108	1,108	1,108	1,540	1,540	1,540	1,540	1,540
10	Shortage of capacity -----	53	—1	70	72	72	—	—	—	—	—
11	CAMARILLO—Population -----	6,865	7,074	6,626	6,652	6,271	—	—	—	—	—
12	Capacity -----	6,202	6,263	6,271	6,271	6,271	6,334	6,334	6,334	6,334	6,334
13	Shortage of capacity -----	663	811	355	381	—	—	—	—	—	—
14	DEWITT—Population -----	2,377	2,270	2,454	2,400	2,252	—	—	—	—	—
15	Capacity -----	2,274	2,297	2,276	2,252	2,252	1,877	1,877	1,877	2,428	2,428
16	Shortage of capacity -----	103	—27	178	148	—	—	—	—	—	—
17	MENDOCINO—Population -----	2,277	2,297	2,226	2,370	2,370	—	—	—	—	—
18	Capacity -----	2,271	2,270	2,270	2,370	2,370	2,370	2,370	2,364	2,364	2,364
19	Shortage of capacity -----	6	27	—44	—	—	—	—	—	—	—
20	METROPOLITAN—Population -----	2,212	2,129	2,335	2,400	3,811	—	—	—	—	—
21	Capacity -----	1,838	1,842	2,211	2,211	3,811	4,011	4,011	4,011	4,211	4,211
22	Shortage of capacity -----	374	287	124	189	—	—	—	—	—	—
23	MODESTO—Population -----	2,843	2,903	3,033	3,000	2,937	—	—	—	—	—
24	Capacity -----	2,862	3,002	2,874	2,874	2,874	2,598	2,598	2,685	2,685	2,685
25	Shortage of capacity -----	—19	—99	159	126	63	—	—	—	—	—
26	NAPA—Population -----	5,331	5,208	5,473	5,400	5,135	—	—	—	—	—
27	Capacity -----	4,716	4,718	5,281	5,135	5,135	5,345	5,345	5,345	5,345	5,345
28	Shortage of capacity -----	615	490	192	265	—	—	—	—	—	—
29	PATTON—Population -----	4,474	4,267	4,326	4,300	3,872	—	—	—	—	—
30	Capacity -----	3,755	3,898	3,901	3,872	3,872	4,944	4,944	4,856	4,875	4,875
31	Shortage of capacity -----	719	369	425	428	—	—	—	—	—	—
32	STOCKTON—Population -----	4,502	4,681	4,428	4,500	4,135	—	—	—	—	—
33	Capacity -----	4,423	4,242	4,237	4,237	4,135	3,591	3,591	3,591	3,591	4,151
34	Shortage of capacity -----	79	439	191	263	—	—	—	—	—	—
35	Totals, Mentally Ill										
36	Population a -----	36,403	36,157	36,319	36,371	36,051	36,415	37,180	38,115	39,238	40,388
37	Capacity -----	33,220	33,402	34,191	33,953	35,451	36,529	36,745	36,738	37,508	38,348
38	Capacity construction needs ---	3,183	2,755	2,128	2,418	600	—114	435	1,377	1,730	2,040
39	Mentally Retarded Hospitals										
40	DEWITT—Population -----	613	592	586	579	550	—	—	—	—	—
41	Capacity -----	557	557	557	551	551	551	551	551	—	—
42	Shortage of capacity -----	56	35	29	28	—1	—	—	—	—	—
43	MODESTO—Population -----	498	325	316	321	271	—	—	—	—	—
44	Capacity -----	452	331	321	321	271	271	271	—	—	—
45	Shortage of capacity -----	46	—6	—5	—	—	—	—	—	—	—
46	FAIRVIEW—Population -----	—	—	—	—	600	—	—	—	—	—
47	Capacity -----	—	—	—	—	1,665	1,945	1,945	2,365	3,205	3,625
48	Shortage of capacity -----	—	—	—	—	—1,065	—	—	—	—	—
49	PACIFIC—Population -----	2,562	2,600	2,672	3,200	3,000	—	—	—	—	—
50	Capacity -----	2,409	2,409	2,642	2,867	2,867	2,867	2,867	2,879	2,999	2,999
51	Shortage of capacity -----	153	191	30	333	133	—	—	—	—	—
52	PORTERVILLE—Population -----	1,556	2,149	2,440	2,500	2,500	—	—	—	—	—
53	Capacity -----	1,514	2,248	2,458	2,440	2,440	2,440	2,440	2,440	2,536	2,536
54	Shortage of capacity -----	42	—99	—18	60	60	—	—	—	—	—
55	SONOMA—Population -----	3,030	3,170	3,174	3,300	3,850	—	—	—	—	—
56	Capacity -----	2,837	2,814	2,808	2,907	3,607	3,607	3,607	3,907	3,907	3,907
57	Shortage of capacity -----	193	356	366	393	243	—	—	—	—	—
58	Totals, Mentally Retarded Hospitals										
59	Population a -----	8,259	8,836	9,188	9,900	10,771	11,900	12,000	12,600	13,000	13,450
60	Capacity -----	7,769	8,359	8,786	9,086	11,401	11,681	11,681	12,142	12,647	13,067
61	Capacity construction needs ---	490	477	402	814	—630	219	319	458	353	383
62	Institutes										
63	LANGLEY PORTER NEURO- PSYCHIATRIC INSTI- TUTE -----										
64	Population -----	69	91	61	90	90	—	—	—	—	—
65	Capacity -----	95	95	95	110	110	118	118	118	255	255
66	NEUROPSYCHIATRIC INSTI- TUTE AT UCLA -----										
67	Population -----	—	—	—	—	—	—	—	—	—	—
68	Capacity -----	—	—	—	—	—	—	196	196	196	196
69	Totals, Institutes										
70	Population a -----	69	91	61	90	90	290	290	425	425	425
71	Capacity -----	95	95	95	110	110	118	314	314	451	451

a Population growth from 1959 to 1964 is not allocated by hospital or institute. The excess population can be equalized by transfer of patients.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5				
6	Funds have been allocated on a department-wide basis in the 1956-57 Fiscal Year for preparation of preliminary plans for capital			
7	outlay projects which were budgeted in a subsequent year. Preliminary plans expenditures are now reported in the respective			
8	institution budgets.			
9	MAJOR CONSTRUCTION, IMPROVEMENTS,			
10	AND EQUIPMENT			
11				
12	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
13				
14	Preliminary plans and specifications—master plans-----	\$27,867	—\$7,034 ^d	—
15				
16				
17				
18	RECONCILIATION WITH APPROPRIATIONS			
19				
20	MAJOR CONSTRUCTION, IMPROVEMENTS,			
21	AND EQUIPMENT			
22				
23	Capital Outlay and Savings Fund			
24				
25	Allocations From:			
26	Budget Act of 1956, Item 422 -----	\$95,818	—	—
27	Prior Year Balances Available:			
28	Budget Act of 1952, Item 371 -----	4	—	—
29				
30	Total Available -----	\$95,822	—	—
31	Transferred to Item 422, Budget Act of 1956:			
32	Budget Act of 1956, Item 422 -----	—67,955	—\$7,034	—
33				
34	TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Capital</i>			
35	<i>Outlay and Savings Fund</i>)-----	\$27,867	—\$7,034	—
36				

Langley Porter Neuropsychiatric Institute

This institute in conjunction with the University of California School of Medicine in San Francisco, operates a research, training, and acute treatment center for Northern California. The institute had a rated bed capacity of 110 on September 30, 1957. The 4-story addition which was funded in the 1956-57 Fiscal Year is planned for completion in the 1959-60 Fiscal Year which will increase the bed capacity to 118. The minor construction proposal includes provision for a screened play area on the roof of the 4-story addition, and the complete painting of the exterior and interior of the building.

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENTESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b

Equip 4-story addition-----	—	\$177,200	—
Construct bridge at fourth-floor level-----	\$32,250	—	—
Construct 4-story addition-----	\$39,600	—	—
Preliminary Plans for:			
Screened play area-----	1,000	—	—
Closed circuit television-----	1,000	—	—
TOTAL EXPENDITURES (Major Construction) (<i>Capital</i>			
<i>Outlay and Savings Fund</i>)-----	\$873,850	\$177,200	—

^b From Capital Outlay and Savings Fund unless otherwise indicated.

^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	Langley Porter Neuropsychiatric Institute—Continued			
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT^b			
7				
8	Painting exterior and interior of building.....	—	—	\$20,000
9	Alterations to medical records room and storeroom.....	—	—	3,000
10	Screen play area and install equipment.....	—	—	36,700
11	Construct additional office space.....	—	—	4,350
12	Alterations to psychology unit.....	—	—	3,500
13	Improve children's play area.....	—	—	2,000
14	Install acoustical ceilings.....	—	—	2,400
15	Remodel insulin ward.....	—	\$1,100	—
16	Install television antenna distribution system.....	—	800	—
17	Minor alterations to existing offices.....	\$1,530	—	—
18	Construct truck turning and parking area.....	1,050	—	—
19	Construct inflammable storage building.....	1,300	—	—
20	Complete unfinished area for additional storage.....	1,020	—	—
21	Install auditorium ventilating fan.....	1,450	—	—
22	Install 2 continuous tubs with controls.....	3,200	—	—
23	Paint basement and 5th floor to complete interior.....	140	—	—
24				
25	TOTAL EXPENDITURES (Minor Construction) (Capital			
26	Outlay and Savings Fund).....	\$9,690	\$1,900	\$71,950
27				
28	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
29	Outlay and Savings Fund).....	\$883,540	\$179,100	\$71,950
30				
31				
32				
33	RECONCILIATION WITH APPROPRIATIONS			
34				
35	MAJOR CONSTRUCTION, IMPROVEMENTS,			
36	AND EQUIPMENT			
37				
38	Capital Outlay and Savings Fund			
39				
40	Budget Act appropriation.....	\$871,850	\$177,200	—
41	Allocations From:			
42	Budget Act of 1956, Item 422.....	2,000	—	—
43				
44	TOTAL EXPENDITURES (Major Construction).....	\$873,850	\$177,200	—
45				
46				
47	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
48	AND EQUIPMENT			
49				
50	Capital Outlay and Savings Fund			
51				
52	Budget Act appropriation.....	\$9,550	\$1,900	\$71,950
53	Prior Year Balances Available:			
54	Budget Act of 1954, Item 337.....	143	—	—
55				
56	Total Available.....	\$9,693	\$1,900	\$71,950
57	Unexpended Balance, Estimated Savings:			
58	Chapter 1, Statutes of 1954.....	—3	—	—
59				
60	TOTAL EXPENDITURES (Minor Construction).....	\$9,690	\$1,900	\$71,950
61				
62	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
63	Outlay and Savings Fund).....	\$883,540	\$179,100	\$71,950

^b From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	Neuropsychiatric Institute at University of California, Los Angeles			
2				
3				
4				
5	The institute is to be constructed as a wing of the University of California Hospital at Los Angeles and is to contain a children's			
6	unit, adult unit, neurosurgery (including neurology) unit, and an outpatient clinic facility. There will be laboratory space for all			
7	types of research in connection with mental illness, office space for psychiatrists, psychologists, social workers, and the adminis-			
8	trative staff. No appropriation is proposed for the 1958-59 Fiscal Year.			
9				
10				
11	MAJOR CONSTRUCTION, IMPROVEMENTS,			
12	AND EQUIPMENT			
13				
14	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^a			
15				
16	Construct addition to Medical Center on University of California			
17	at Los Angeles campus to provide facilities for neuropsychiatric			
18	institute—additional cost	—	\$1,106,000 *	—
19	Construct addition to Medical Center on University of California			
20	at Los Angeles campus to provide facilities for a neuropsychi-			
21	atric institute	\$5,340,000 *	—	—
22	Capital Outlay and Savings Fund			
23				
24	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$5,340,000	\$1,106,000	—
25	Capital Outlay and Savings Fund	5,340,000	—	—
26	State Construction Program Fund ^c	—	1,106,000	—
27				
28				
29	RECONCILIATION WITH APPROPRIATIONS			
30				
31	MAJOR CONSTRUCTION, IMPROVEMENTS,			
32	AND EQUIPMENT			
33				
34	Capital Outlay and Savings Fund			
35				
36	Prior Year Balances Available:			
37	Budget Act of 1950, Item 373 (Expenditures)	\$5,340,000	—	—
38				
39	State Construction Program Fund ^c			
40				
41	Budget Act appropriation (Expenditures)	—	\$1,106,000	—
42				
43	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$5,340,000	\$1,106,000	—
44	Capital Outlay and Savings Fund	5,340,000	—	—
45	State Construction Program Fund ^c	—	1,106,000	—
46				
47				
48				
49				
50				
51	Agnews State Hospital			
52				
53	This hospital for the mentally ill shows a rated bed capacity of 3,623 as of September 30, 1957. Completion of the new receiving and			
54	treatment building, which is planned for the 1959-60 Fiscal Year, will add 512 beds to the present capacity. No additional bed			
55	capacity is submitted for the budget year; however, several other major projects including construction of a new administration			
56	building for the east area, water storage tank and settling basin, alterations and improvements to kitchen and dishwashing rooms,			
57	ward buildings, east area, and equipment for the new receiving and treatment building are proposed. These projects are explained			
58	in detail below. Minor construction projects totaling \$118,560 are also included to correct deficiencies and improve the hospital's			
59	physical plant.			
60				
61	MAJOR CONSTRUCTION, IMPROVEMENTS,			
62	AND EQUIPMENT			
63				
64	PROPOSED 1958-59 EXPENDITURES ^a			
65				
66	Construct administration building, east area	—	—	\$877,400
67	Project is primarily required to provide adequate administrative			
68	office space and office space for professional positions currently located in temporary offices and in areas intended for			
69	other uses. The project consists of the construction of a 2-			
70	story office building. Services, site development, roads, walks,			
71	paving and necessary mechanical and electrical work are			
72	included. Working plans were funded in the 1957-58 Fiscal			
73	Year.			
74	Construct water storage tank and settling basin, east and west			
75	areas	—	—	71,350
76	Project is for improvements and additions to the domestic water			
77	supply at both the east and west areas. The project consists			
78	of the construction of a metal settling basin, relocation of			
79	booster pumps in new metal pump house, installation of sand			
80	and water separator, and all necessary appurtenances. Related			
81	demolition, mechanical and electrical work is included.			
82	^a From State Construction Program Fund unless otherwise indicated.			
83	^c Expenditures from bond funds not included in budget totals.			
84	* This structure will be located on the University campus. The appropriations were made to the University and construction will be			
85	under general supervision of the University. However, the items were budgeted as a Department of Mental Hygiene project on the			
86	basis that the institute is primarily for mental hygiene purposes.			

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	PROPOSED 1958-59 EXPENDITURES—Continued			
9				
10	Alterations and improvements to kitchen and dishwashing rooms,			
11	ward buildings, east area.....	—	—	\$212,800
12	<i>Capital Outlay and Savings Fund</i>			
13	The project consists of alteration and improvements in the			
14	kitchen areas of 2 existing ward buildings to convert			
15	them to food serving areas. Included in the project is			
16	the extension of concrete loading docks and ramps, in-			
17	stallation of new toilets, installation of walls, demolition			
18	and patchwork and necessary mechanical and electrical			
19	work.			
20	Equip receiving and treatment building, 512-bed capacity.....	—	—	314,800
21	<i>Capital Outlay and Savings Fund</i>			
22	To properly equip the new 512-bed receiving and treatment			
23	building, east area, funded in the 1955-56 Fiscal Year			
24	and scheduled for occupancy early in the 1959-60 Fiscal			
25	Year.			
26				
27	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
28				
29				
30	Equip remodeled food service building.....	—	\$29,800	—
31	Plans for administration building, east area.....	—	42,000	—
32	Install storm and sanitary sewer lines.....	—	150,400	—
33	Construct boiler plant and utility services, east area.....	—	948,200	—
34	Equip food service building, east area.....	—	96,950	—
35	Remodel old ward buildings, west area.....	—	320,000	—
36	Kitchen and food service unit.....	—	45,622 ^d	—
37	Grounds improvements, kitchen and food service unit.....	—	—938 ^d	—
38	Alterations and remodeling to original food service building, west			
39	area.....	\$455,150	—	—
40	Construct food service building, east area.....	1,118,000	—	—
41	Expand laundry facilities.....	266,650	—	—
42	Equipment for laundry.....	1,856	5,744	—
43	Additional equipment for kitchen and food service unit.....	404	—	—
44	Water service supply line from San Francisco water supply			
45	system.....	—3,183 ^d	—	—
46	Preliminary Plans For:			
47	Firehouse.....	\$582	\$423	—
48	Boiler plant and utility services, east area.....	3,500	—	—
49	Sewer lines, east and west area.....	1,050	—59 ^d	—
50	Completion of remodeling old ward buildings, west area, part III	3,700	—	—
51	Remodel occupational therapy building No. 34 to canteen.....	1,886	—	—
52	Administration building.....	2,800	—85 ^d	—
53	Ward building to replace wards 28 and 30.....	3,346	—1,524 ^d	—
54	New commissary warehouse.....	973	750	—
55	Entrance road, east area.....	260	583	—
56	Demolition of wards 28 and 30.....	—	50	—
57	Water storage tank and settling basin.....	—	720	—
58	Roads and flood control.....	—	1,000	—
59	Modernize street lighting, west area.....	—	850	—
60	Alterations to kitchen and dishwashing rooms.....	—	1,400	—
61	Incinerator.....	—	—42 ^d	—
62				
63	TOTAL EXPENDITURES (Major Construction).....	\$1,856,974	\$1,550,600	\$1,476,350
64	<i>Capital Outlay and Savings Fund</i>	1,856,974	1,550,600	527,600
65	<i>State Construction Program Fund ^c</i>	—	—	948,750
66				
67				
68	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
69	AND EQUIPMENT ^b			
70				
71	Replace steam lines, east area buildings.....	—	—	\$17,000
72	Replace Bradley wash fountain.....	—	—	16,000
73	Construct ramps for lower floors, patients' buildings.....	—	—	2,860
74	Install street lighting.....	—	—	42,000
75	Construct paint shop.....	—	—	10,000
76	Sewer connection to City of Santa Clara outfall sewer line.....	—	\$4,000	1,200
77	Enclose porches with windows.....	—	4,500	13,400
78	Complete repairs and alterations to auditorium.....	\$27,000	—	11,000
79				

^a From State Construction Program Fund unless otherwise indicated.^b From Capital Outlay and Savings Fund unless otherwise indicated.^c Expenditures from bond funds not included in budget totals.^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	Agnews State Hospital—Continued			
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Install barber shop, male wards	\$2,944	\$356	\$5,100
9	Modernization of electrical system	—	7,100	—
10	Furnish and install fencing	—	1,000	—
11	Install fire escapes	—	6,350	—
12	Warehouse for inflammable stores	—	4,870	—
13	Install framed fly screens	—	6,756	—
14	Replace vitrified clay tile sewer lines	—	4,900	—
15	Install 125 Chamberlain detention screens	—	14,700	—
16	Construct garbage can enclosures	—	1,800	—
17	Enlarge showers on 8 wards	—	16,500	—
18	Replace pipelines and valves, buildings 12 and 18	—	5,000	—
19	Extend concrete irrigation line	—	5,300	—
20	Replace wire fence with concrete wall	—	3,200	—
21	Fuel oil storage tanks	—	4,500	—
22	Enclose porches on west area wards	2,741	860	—
23	Enclose patients' exercise yards on east area units 1 and 2	2,167	1,133	—
24	Replace domestic well No. 267, east area	27,500	—	—
25	Improvements to hog ranch sewer system	3,022	478	—
26	Improvements to west area fire alarm system	1,256	—	—
27	Install temperature controls on 5 continuous flow tubs, women's			
28	hydrotherapy	4,154	400	—
29	Install drinking fountains in patient exercise yards	1,726	23	—
30	Construct one outside toilet facility for visitors and patients, west			
31	area	7,500	—	—
32	Dismantle and remove abandoned water tanks and tower	1,970	30	—
33	Install a sawdust exhaust system, carpenter shop	2,686	214	—
34	Install gasoline and diesel oil storage facilities	578	172	—
35	Completion of automotive compound	20,000	—	—
36	Remodel incinerator, west area	7,000	—	—
37	Painting interior and exterior	17,412	569	—
38	Install bedpan flushers and sterilizers and related facilities, wards			
39	31, 36, and 44	1,137	—	—
40	Install fly screens, units 1, 2, and 3, east area	76	—	—
41	General repairs to steam supply line, ward buildings, west area	6,263	33	—
42	Install barber shops in 4 male wards, west area	239	—	—
43	Install security window guards, ward 12, building 8, west area	6,458	—	—
44	Provide heating control by zones, ward units 4, 5, and 6	1,469	2	—
45	Remove drinking fountains at dormitory and replace with combina-			
46	tion lavatory and drinking fountain	115	—	—
47	Ramps, 14 ward buildings, west area	2,371	325	—
48	Install valves in cast iron water mains, east area	533	—	—
49	Add cable pairs to existing telephone cable systems, ward buildings,			
50	west area	332	1	—
51	Install cork on walls, ceiling, and floor of slaughterhouse	562	7	—
52	Addition to cannery building, west area	2,207 ^d	374	—
53	Enlarge showers, buildings 51 and 52, east area	1,038	—	—
54	Install electric lights, parking area	880 ^d	880	—
55	Construct concrete platform loading docks for laundry	2,473	—	—
56	Improvements to water system	156	3	—
57	Improvements to boiler plant	2,421	34	—
58	Improvements to buildings 24 and 25, west area, to provide			
59	facilities for infirm patients	2,362	16	—
60	Outlets for mobile X-ray unit	750	—	—
61	Remodel heating controls on dishwashers	567	9	—
62	Replace concrete floor in cannery peeling room	1,527	307	—
63	Alteration and remodeling of steam system at annex ward units and			
64	main hospital	1,289 ^d	—	—
65	Miscellaneous general repairs	33 ^d	—	—
66	New agricultural water well with pump installed	2,756 ^d	2,756	—
67	Installation of primary electric cable	10,000	—	—
68	Repair and replace locks	2,420	—	—
69	Increase capacity of sewerage plants	533	—	—
70	Repair and replace roofs	628	—	—
71	Remodel roof of cannery	676	—	—
72	Ramps for lower floors	125	—	—
73	Equipment for garbage feeding	192	—	—
74				
75	TOTAL EXPENDITURES (Minor Construction) (Capital			
76	Outlay and Savings Fund)	\$167,914	\$99,458	\$118,560
77				
78	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$2,024,888	\$1,650,058	\$1,594,910
79	<i>Capital Outlay and Savings Fund</i>	2,024,888	1,650,058	646,160
80	<i>State Construction Program Fund</i>	—	—	948,750
81				

^c Expenditures from bond funds not included in budget totals.

^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	Agnews State Hospital—Continued			
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
8				
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation-----	\$1,847,400	\$1,545,850	\$527,600
13	Allocations From:			
14	Budget Act of 1957, Item 420-----	-	5,895	-
15	Budget Act of 1956, Item 422-----	18,097	-	-
16	Section 16409, Government Code-----	-	41,500	-
17	Prior Year Balances Available:			
18	Budget Act of 1956, Item 368-----	-	5,744	-
19	Budget Act of 1953, Item 393-----	404	-	-
20				
21	Total Available-----	\$1,865,901	\$1,598,989	\$527,600
22	Available in subsequent year-----	-5,744	-	-
23	Transferred to Section 16409, Government Code:			
24	Budget Act of 1955, Item 399-----	-	-938	-
25	Transferred to Item 398, Budget Act of 1955:			
26	Budget Act of 1955, Item 398-----	-	-1,829	-
27	Unexpended Balance, Estimated Savings:			
28	Budget Act of 1953, Item 393-----	-	-45,622	-
29	Budget Act of 1952, Item 373-----	-3,183	-	-
30				
31	TOTAL EXPENDITURES -----	\$1,856,974	\$1,550,600	\$527,600
32				
33	State Construction Program Fund ^c			
34				
35	Budget Act appropriation (Expenditures)-----	-	-	\$948,750
36				
37	TOTAL EXPENDITURES (Major Construction) -----	\$1,856,974	\$1,550,600	\$1,476,350
38				
39				
40	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
41				
42				
43	Capital Outlay and Savings Fund			
44				
45	Budget Act appropriation-----	\$115,910	\$90,476	\$118,560
46	Allocations From:			
47	Budget Act of 1955, Item 400-----	10,000	-	-
48	Prior Year Balances Available:			
49	Budget Act of 1956, Item 369-----	-	3,666	-
50	Budget Act of 1955, Item 352-----	47,621	2,560	-
51	Budget Act of 1953, Item 400-----	-	2,756	-
52	Budget Act of 1954, Item 339-----	4,834	-	-
53				
54	Total Available-----	\$178,365	\$99,458	\$118,560
55	Available in subsequent year-----	-8,982	-	-
56	Unexpended Balance, Estimated Savings:			
57	Budget Act of 1954, Item 399-----	-147	-	-
58	Budget Act of 1953, Item 351-----	-33	-	-
59	Budget Act of 1952, Item 374-----	-1,289	-	-
60				
61	TOTAL EXPENDITURES (Minor Construction) -----	\$167,914	\$99,458	\$118,560
62				
63	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$2,024,888	\$1,650,058	\$1,594,910
64	Capital Outlay and Savings Fund-----	2,024,888	1,650,058	646,160
65	State Construction Program Fund ^c -----	-	-	948,750
66				

^c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	Atascadero State Hospital			
6	This hospital for the mentally ill is the maximum security unit of the Department of Mental Hygiene, and shows a rated bed capacity			
7	of 1,108 on September 30, 1957. A project to construct 3 ward buildings of 432 beds was funded in the current year, and with			
8	the completion of that facility in the 1959-60 Fiscal Year, the hospital will have a total rated bed capacity of 1,540. 2 major			
9	projects are included in the budget year to provide the equipment for the 3 ward buildings and the addition to the office build-			
10	ing funded in the current year. No minor construction program is proposed for the budget year.			
11				
12	MAJOR CONSTRUCTION, IMPROVEMENTS,			
13	AND EQUIPMENT			
14				
15	PROPOSED 1958-59 EXPENDITURES ^b			
16				
17	Equip dormitory ward buildings, 432-bed capacity-----	-	-	\$88,700
18	To properly equip 3 2-story ward buildings of 432-bed capacity			
19	funded in the 1957-58 Fiscal Year.			
20	Equip office addition to existing building-----	-	-	3,500
21	To properly equip professional offices and group therapy areas			
22	included in the addition to the existing office building funded			
23	in the 1957-58 Fiscal Year.			
24				
25				
26	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
27				
28	Construct additional dormitory buildings to complete hospital----	-	\$2,025,700	-
29	Construct office addition to existing building-----	-	91,800	-
30	Initial equipment complement-----	-\$338 ^d	-	-
31	Preliminary Plans For:			
32	Office addition-----	2,400	-	-
33	Construct ward buildings-----	5,600	-	-
34				
35	TOTAL EXPENDITURES (Major Construction) (Capital			
36	Outlay and Savings Fund)-----	\$7,662	\$2,117,500	\$92,200
37				
38				
39	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
40	AND EQUIPMENT ^b			
41				
42	Repairs to sewage plant-----	-	\$8,750	-
43	Construct small farrowing shed-----	-	1,950	-
44	Install security glass in psychotic wards-----	\$3,664	836	-
45	Farm pumps and irrigation system-----	3,185	665	-
46	Install additional waterlines-----	1,118	557	-
47	Install curbs and drainage improvements-----	-	1,800	-
48	General farm improvements-----	364	5	-
49	Hog ranch facilities-----	2,088	1,982	-
50	Addition to milk house-----	877	134	-
51	Repairs to farm buildings-----	1,223	5	-
52	Repairs to farm electrical system-----	2,709	54	-
53	Painting of farm buildings-----	1,355	131	-
54	Visiting area-----	65	102	-
55	Additional security measures to permit proper segregation within			
56	wards and to separate wards requiring strict security from			
57	balance of hospital-----	28	-	-
58	Construct maintenance storage shed and fence to protect main-			
59	tenance materials which are too bulky for inside storage----	964	-	-
60				
61	TOTAL EXPENDITURES (Minor Construction) (Capital Out-			
62	lay and Savings Fund)-----	\$17,640	\$16,971	-
63				
64	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
65	Outlay and Savings Fund)-----	\$25,302	\$2,134,471	\$92,200

^b From Capital Outlay and Savings Fund unless otherwise indicated.

^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

Atascadero State Hospital—Continued

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	-	\$2,038,100	\$92,200
Allocations From:			
Budget Act of 1956, Item 422	\$8,000	-	-
Section 16409, Government Code	-	79,400	-
Total Available	\$8,000	\$2,117,500	\$92,200
Unexpended Balances, Estimated Savings:			
Budget Act of 1953, Item 393	-338	-	-
TOTAL EXPENDITURES (Major Construction)	\$7,662	\$2,117,500	\$92,200

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$11,825	\$10,700	-
Prior Year Balances Available:			
Budget Act of 1956, Item 370	-	3,858	-
Budget Act of 1955, Item 353	11,094	2,413	-
Budget Act of 1954, Item 340	999	-	-
Total Available	\$23,918	\$16,971	-
Available in subsequent year	-6,271	-	-
Unexpended Balances, Estimated Savings:			
Budget Act of 1954, Item 340	-7	-	-
TOTAL EXPENDITURES (Minor Construction)	\$17,640	\$16,971	-
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$25,302	\$2,134,471	\$92,200

Camarillo State Hospital

This hospital for the mentally ill shows a rated bed capacity of 6,271 as of September 30, 1957. 2 projects were funded in the current year which will provide additional bed capacity of 63 in the 1959-60 Fiscal Year. The major program for the budget year includes equipment for a business and medical office building and a project to provide alterations and improvements to the steam plant. Minor construction projects totaling \$134,968 are included to correct deficiencies and to improve the physical plant.

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENTPROPOSED 1958-59 EXPENDITURES ^b

Boiler plant alterations	-	-	\$133,550
Project will provide alterations and improvements to the existing steam plant to produce adequate steaming capacity, increased plant efficiency and reliability. The project to include the removal of 2 existing inadequate boilers and installation of a new boiler complete with all required accessories. Project also includes certain mechanical and electrical alterations and replacements to existing appurtenances to make existing plant operate efficiently.			
Equip business and medical office building	-	-	22,000
To properly equip business and professional offices in the 2-story business and medical office building funded in the 1957-58 Fiscal Year.			

^b From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
9				
10	Construct treatment addition to children's unit	—	\$87,150	—
11	Equip treatment addition to children's unit	—	4,550	—
12	Construct business and medical office building	—	644,300	—
13	Equip recreation and therapy center	—	28,400	—
14	Construct steam loops	—	45,730	—
15	Install larger pipeline between water reservoirs	—	65,270	—
16	Construct chapel building and related facilities	—	337,100	—
17	Equip chapel building and related facilities	—	49,200	—
18	Nursing employees residence units	\$15,697	—	—
19	Completion of Calleguas Creek flood control	—16,462 ^d	—	—
20	Construct recreation and therapy center	596,100	—18,600 ^d	—
21	Receiving and treatment unit and administration building	—527 ^d	—	—
22	Construct soft water reservoir and access road	—30 ^d	—	—
23	Construct and equip juvenile unit	—111 ^d	—	—
24	Kitchen and employees' dining room	—10,650 ^d	—	—
25	Preliminary Plans For:			
26	Treatment addition, children's unit	1,000	—	—
27	Business and medical office building	2,000	—632 ^d	—
28	Addition to shops	4,000	—	—
29	Boiler plant alterations	—	800	—
30				
31	TOTAL EXPENDITURES (Major Construction) (Capital Out-			
32	lay and Savings Fund)	\$591,017	\$1,243,268	\$155,550
33				
34				
35	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
36	AND EQUIPMENT ^b			
37				
38	Repair and replace surgery floors	—	—	\$3,500
39	Construct gas and water lines, children's unit	—	—	6,350
40	Modernization of electric panels, male wards	—	—	14,400
41	Construct portable mangers for dairy	—	—	4,500
42	Install adequate dishwashers, male unit	—	—	17,900
43	Modernization of hot water system in ward buildings	—	—	24,000
44	Install fire protection system, children's unit	—	—	18,368
45	Construct and equip additional classrooms, children's unit	—	—	35,500
46	Construct and replace irrigation line	—	\$3,300	3,750
47	Improvements to plumbing system, employees' home No. 1	—	28,000	6,700
48	Install new bubble-type drinking fountains on wards	—	6,000	—
49	Repair and replace water lines, laundry	—	22,000	—
50	Replace condensate line in laundry	—	15,340	—
51	Replace laundry steam distribution system	—	11,030	—
52	Pave offstreet parking lot, employees' homes	—	2,750	—
53	Paving at dairy corrals and office and milk barn	—	1,350	—
54	Install screens for children's unit, Chamberlain Hospital	—	2,000	—
55	Relocate hut, corporation yard	—	2,000	—
56	Relocate hut for children's unit club and canteen	—	5,400	—
57	Alter student nurses' temporary housing	—	1,000	—
58	Install boundary fence	—	8,250	—
59	Construct electrical connections for mobile X-ray	—	2,100	—
60	Rebuild 4 boilers, replace burners and tubes	\$65,000	—	—
61	Install water settling tank bypass	3,531	270	—
62	Install altitude valve, water storage tank	960	—	—
63	Construct laundry pickup stations, female unit	11,867	133	—
64	Alterations to prefabricated buildings	1,487	13	—
65	Rebuild electric panel in laundry	33,500	—6,500 ^d	—
66	Construct sidewalks	110	2,890	—
67	Construct concrete surface for hay bunkers	5,201	299	—
68	Install fire safety door in pharmacy	—	250	—
69	Continue resurfacing of dairy barn floor	3,000	—	—
70	Equip laundry	36,166	434	—
71	Install control valves, ward wash fountain	4,201	799	—
72	General repairs	31,315	13,747	—
73	Road repairs	1,476	3,518	—
74	Miscellaneous road paving and grading	1,909	718	—
75	Laundry pickup stations	4,963	425	—
76	Completion of vegetable sorting and grading building	2,664	3,836	—
77	Replace 100 h.p. booster pump	120	385	—
78	Replace altitude valve	—	2,000	—
79	Install low water alarm system	2,947	58	—
80	Replace and enlarge dairy pasteurization equipment	948	77	—
81	Replace dairy irrigation line	3,114	16	—
82				

^b From Capital Outlay and Savings Fund unless otherwise indicated.^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	Camarillo State Hospital—Continued			
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Construct safety feed hopper incinerator.....	-	\$1,950	-
9	Road paving in industrial area to provide accessibility in rainy			
10	weather	\$1,447	-	-
11	Completion of children's units alterations.....	963	-	-
12	Minor alteration and improvement projects.....	644	-	-
13				
14	TOTAL EXPENDITURES (Minor Construction) (Capital Out-			
15	lay and Savings Fund).....	\$217,533	\$135,838	\$134,968
16				
17	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
18	Outlay and Savings Fund).....	\$808,550	\$1,379,106	\$290,518
19				
20				
21				
22	RECONCILIATION WITH APPROPRIATIONS			
23				
24	MAJOR CONSTRUCTION, IMPROVEMENTS,			
25	AND EQUIPMENT			
26				
27	Capital Outlay and Savings Fund			
28				
29	Budget Act appropriation.....	\$596,100	\$1,253,200	\$155,550
30	Allocations From:			
31	Budget Act of 1957, Item 420.....	-	800	-
32	Budget Act of 1956, Item 422.....	7,000	-	-
33	Section 16409, Government Code.....	-	16,430	-
34	Prior Year Balances Available:			
35	Budget Act of 1955, Item 375.....	169,332	-	-
36				
37	Total Available.....	\$772,432	\$1,270,430	\$155,550
38	Transferred to Section 16409, Government Code:			
39	Budget Act of 1956, Item 371.....	-	-18,600	-
40	Budget Act of 1955, Item 399.....	-	-7,930	-
41	Budget Act of 1952, Item 375.....	-15,000	-	-
42	Budget Act of 1955, Item 398.....	-	-632	-
43	Unexpended Balances, Estimated Savings:			
44	Budget Act of 1954, Item 341.....	-16,462	-	-
45	Budget Act of 1953, Item 352.....	-30	-	-
46	Budget Act of 1952, Item 375.....	-138,635	-	-
47	Budget Act of 1951, Item 362.3.....	-10,650	-	-
48	Budget Act of 1950, Item 388.....	-111	-	-
49	Chapter 145, Statutes of 1946.....	-527	-	-
50				
51	TOTAL EXPENDITURES (Major Construction).....	\$591,017	\$1,243,268	\$155,550
52				
53				
54	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
55	AND EQUIPMENT			
56				
57	Capital Outlay and Savings Fund			
58				
59	Budget Act appropriation.....	\$170,110	\$110,520	\$134,968
60	Prior Year Balances Available:			
61	Budget Act of 1956, Item 372.....	-	5,088	-
62	Budget Act of 1955, Item 355.....	76,505	26,730	-
63	Budget Act of 1954, Item 342.....	2,770	-	-
64				
65	Total Available.....	\$249,385	\$142,338	\$134,968
66	Available in subsequent year.....	-31,818	-	-
67	Transferred to Section 16409, Government Code:			
68	Budget Act of 1956, Item 372.....	-	-6,500	-
69	Unexpended Balances, Estimated Savings:			
70	Budget Act of 1954, Item 342.....	-28	-	-
71	Budget Act of 1953, Item 353.....	-6	-	-
72				
73	TOTAL EXPENDITURES (Minor Construction).....	\$217,533	\$135,838	\$134,968
74				
75	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
76	Outlay and Savings Fund).....	\$808,550	\$1,379,106	\$290,518
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	DeWitt State Hospital			
6	This hospital for the mentally ill and the mentally retarded shows a rated bed capacity of 2,803 on September 30, 1957. No additional			
7	beds are under construction or funded and no expansion is proposed in the budget year. One major project is included			
8	for additions and alterations to the existing food service building. Minor construction projects totaling \$52,710 are included			
9	to correct deficiencies and to improve the physical plant.			
10				
11	MAJOR CONSTRUCTION, IMPROVEMENTS,			
12	AND EQUIPMENT			
13				
14	PROPOSED 1958-59 EXPENDITURES ^b			
15				
16	Remodel food service building -----	-	-	\$68,200
17	To provide for additions and alterations to the existing kitchen,			
18	dining room, bakery room and vegetable preparation room in			
19	order to bring the food preparation service up to standard.			
20				
21				
22	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
23	AND EQUIPMENT ^b			
24				
25	Install sawdust removal equipment, carpenter shop -----	-	-	\$2,500
26	Widen doors and construct ramps, buildings 15A and 15B -----	-	-	6,000
27	Construct partitions and install dish runs -----	-	-	2,500
28	Improve ward screen porches -----	-	-	5,000
29	Surface cement floors of toilet and bathing areas -----	-	-	5,000
30	Improvements to incinerator -----	-	-	4,000
31	Construct soiled linen room, ward 110A -----	-	-	2,560
32	Construct patient toilet facilities, building 210 -----	-	-	5,600
33	Improvements at sewage plant -----	-	-	8,500
34	Improvements to laundry building -----	-	-	3,550
35	Install dishwashers, 4 wards -----	-	-	7,500
36	Rebuild 500 series ward buildings -----	\$9,966	\$10,034	-
37	Laundry equipment for existing laundry -----	17,128	10,872	-
38	Repair roofs of shingled wards and employees' buildings -----	-	24,900	-
39	Construct occupational therapy area -----	-	19,000	-
40	Rebuild screen porches on ward buildings -----	-	5,000	-
41	Install evaporative coolers in wards -----	-	5,000	-
42	Remodel patients' dining room building 318 -----	6,171	129	-
43	Construct new butcher shop floor -----	1,471	29	-
44	Install screens in laundry -----	2,471	229	-
45	Construct bakery building addition -----	4,983	17	-
46	Remodel building 16 and relocate medical records department -----	7,214	336	-
47	Construct dayroom for ward 15-B -----	4,825	75	-
48	Install turbines in boilerroom -----	-	3,000	-
49	Convert existing refrigerated room in butcher shop to a freeze room -----	3,458	542	-
50	Blacktop sidewalk from supervisor's office to end of ward 100 ramp -----	586	14	-
51	Construct rehabilitation therapy area -----	5,689	811	-
52	Construct and equip a diet kitchen addition to the main kitchen -----	5,444	56	-
53	Reroof shingled wards and employees' buildings -----	89	22,502	-
54	3 stainless steel vegetable preparation tables -----	1,980	400	-
55	Install 2 evaporative coolers, building 208 -----	-	3,000	-
56	Termite eradication -----	-	894	-
57	Repairs to electrical systems, steam distribution system, structural			
58	replacements, and equipment -----	6,487	-	-
59	Purchases and installation of fence and floodlights -----	968	-	-
60	Minor alteration and improvement projects -----	513	343	-
61				
62	TOTAL EXPENDITURES (Minor Construction) (Capital			
63	Outlay and Savings Fund) -----	\$79,443	\$107,183	\$52,710
64				
65	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
66	Outlay and Savings Fund) -----	\$79,443	\$107,183	\$120,910
67				
68				
69				
70	RECONCILIATION WITH APPROPRIATIONS			
71				
72	MAJOR CONSTRUCTION, IMPROVEMENTS,			
73	AND EQUIPMENT			
74				
75	Capital Outlay and Savings Fund			
76				
77	Budget Act appropriation (Expenditures) -----	-	-	\$68,200
78				
79	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	DeWitt State Hospital—Continued			
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
8				
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation	\$102,550	\$69,400	\$52,710
13	Prior Year Balances Available:			
14	Budget Act of 1954, Item 343	8,042	—	—
15	Budget Act of 1955, Item 356	7,183	4,639	—
16	Budget Act of 1956, Item 373	—	33,144	—
17				
18	Total Available	\$117,775	\$107,183	\$52,710
19	Available in subsequent year	—37,783	—	—
20	Unexpended Balances, Estimated Savings:			
21	Budget Act of 1954, Item 343	—549	—	—
22				
23	TOTAL EXPENDITURES (Minor Construction)	\$79,443	\$107,183	\$52,710
24				
25	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$79,443	\$107,183	\$120,910
26				
27				
28				
29				

Mendocino State Hospital

This hospital for the mentally ill shows a rated bed capacity of 2,370 on September 30, 1957, and no additional beds are under construction, funded, or proposed for the budget year. Minor construction projects totaling \$122,350 are included to correct deficiencies and to provide improvement to the physical plant.

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENTESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b

43	Construct incinerator	\$46,150	\$10,500	—
44	Remodel ward 8	205,050	—	—
45	Equipment for remodeled ward 8	—	12,225	—
46	Install water storage reservoirs	198,200	—	—
47	Construct auto repair shop and motor pool	—	123,325	—
48	Equip auto repair shop and motor pool	—	6,850	—
49	Grounds improvement, ward 12	—	41,675	—
50	Remodel present maximum security ward to house ambulant male patients	76,270	—	—
51	Equip remodeling of present maximum security ward	29,047	8,513	—
52	Addition to laundry	75,000	—	—
53	Equip receiving and treatment and administration building (addi- tional cost)	—641 ^d	—	—
54	Auto repair shop and motor pool	—	6,300	—
55	Additional cost of ground development, phase II	—4,703 ^d	—	—
56	Completion of ground improvement, phase II and III	—48,924 ^d	—	—
57	Construct and equip ward building to replace ward 16	—565 ^d	—	—
58	Improvement and extension of street lighting	3	—	—
59	Preliminary Plans for:			
60	Auto repair shop and motor pool	—	—125 ^d	—
61	Remodel ward 10	1,500	—357 ^d	—
62	Grounds improvements, ward 12	750	—	—
63	Renovate 8 buildings and 3 residences	2,500	—	—
64	X-ray machine replacement	500	—	—
65				
66	TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund)	\$580,137	\$208,906	—
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

^b From Capital Outlay and Savings Fund unless otherwise indicated.

^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT^b			
7				
8	Pave around laundry building -----	-	-	\$4,000
9	Extend loading dock at commissary -----	-	-	8,000
10	Install screening on gutters -----	-	-	3,000
11	Install metal dividers between toilets -----	-	-	3,000
12	Mechanical replacements to sewage, water and steam lines -----	-	-	20,800
13	Improvement and repairs to sewage plant -----	-	-	5,700
14	Addition to storm sewer system -----	-	-	2,100
15	Enlarge and extend gas line -----	-	-	4,450
16	Install grounds irrigation system -----	-	-	9,200
17	Extend storm drains on Cottage Lane -----	-	-	3,800
18	Purchase and install larger X-ray machine -----	-	-	28,400
19	Remodel present maximum security ward -----	-	-	5,900
20	Improvements to electrical distribution and lighting system -----	-	\$24,000	24,000
21	Landscape front entrance of hospital, phase II -----	-	7,500	-
22	Replace 2 deep-well pumps -----	-	6,000	-
23	Install air exhausters in soiled linen rooms -----	-	1,500	-
24	Install asphalt tile in dormitory and solarium, units 7 and F -----	-	10,750	-
25	Install thermostatic temperature controls in various buildings -----	-	10,000	-
26	Install fire extinguisher cabinets in wards -----	-	1,100	-
27	Replace steam boiler heating plant, residence No. 2, with a gas floor furnace -----	-	1,150	-
29	Replace gas storage tank -----	-	9,250	-
30	Repair and control flood damage, Clark ranch -----	-	12,000	-
31	Install homogenizer at dairy -----	-	10,000	-
32	Elimination of fire hazards -----	-	15,000	-
33	Construct sidewalk, Cottage Lane -----	-	1,500	-
34	Improvements to ward scullery ward H -----	\$7,526	384	-
35	Remodel bathing, toilet, clothing and janitorial facilities -----	6,582	68	-
36	Construct ward loading docks for food and laundry deliveries -----	2,037	863	-
37	Improve patient exercise yard facilities at wards 1, 2, 3, and 4 -----	7,377	923	-
38	Enlarge and remodel maintenance office and main electric panel -----	3,788	212	-
39	Seal canopy area at cannery and install concrete slab -----	1,089	-	-
40	Completion of roads, curbs and landscaping of hospital entrance road -----	4,786	14	-
42	Add bedroom to existing 2-bedroom cottage -----	1,882	68	-
43	Install permanent air filters in unit heaters and ventilators -----	2,156	45	-
44	Surfacing roadway—north edge of ball diamond -----	365	-	-
45	Visitors toilets and facilities -----	192	7	-
46	Road resurfacing, repairs, and improvements -----	5,123	1,277	-
47	Install thermostatic controls -----	-1,908 ^d	508	-
48	Addition to kitchen for food conveyors, storage, and heating -----	872	111	-
49	Repair and improve employees' buildings -----	940	3	-
50	Inflammable liquid storage building -----	-828 ^d	-	-
51	Repair to hog ranch -----	630	8	-
52	Property warehouse -----	-8,209 ^d	8,209	-
53	Paint exterior and interior of buildings -----	-	4	-
54	Replace steam and condensate lines -----	414	146	-
55	Screening on gutters -----	934	66	-
56	Additional cost—main electric panel -----	2,180	-	-
57	Repairs and replacements to plumbing and heating -----	673	198	-
58	Roof repairs and replacements at dairy -----	1,088	186	-
59	Repairs and alterations to dairy refrigeration -----	347	23	-
60	Replace sump and sewage pumps -----	893	58	-
61	Boiler plant improvements -----	45	28	-
62	Tree trimming, surgery and cabling -----	1,030	281	-
63	Psychiatric screens—RT-1 and RT-A -----	432	138	-
64	Repairs and replacement of steam distribution system for improved service and to effect future savings from more efficient opera- tions -----	4,414	-	-
67	Replace deteriorated steam and condensate lines—project is par- tially financed in prior budgets -----	1,199	-	-
69	Equip ward 12 to convert from a maximum security ward to an open-type ward with a capacity of 200 -----	7,530	-	-
70	Modernization of sewage plant -----	-1,434 ^d	-	-
72	Install pipe and equipment for domestic water supply treatment -----	-2,343 ^d	-	-
73	Minor alteration and improvement projects -----	621	-	-
74				
75	TOTAL EXPENDITURES (Minor Construction) (Capital			
76	Outlay and Savings Fund) -----	\$52,423	\$123,578	\$122,350
77				
78	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
79	Outlay and Savings Fund) -----	\$632,560	\$332,484	\$122,350

^b From Capital Outlay and Savings Fund unless otherwise indicated.^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	Mendocino State Hospital—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6	MAJOR CONSTRUCTION, IMPROVEMENTS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation	\$461,625	\$171,850	—
12	Allocations From:			
13	Budget Act of 1956, Item 422	5,250	—	—
14	Prior Year Balances Available:			
15	Budget Act of 1955, Item 357	37,560	8,513	—
16	Budget Act of 1955, Item 400	6,023	—	—
17	Budget Act of 1956, Item 374	—	12,225	—
18	Section 16409, Government Code	151,270	16,800	—
19	Total Available	\$661,728	\$209,388	—
20	Available in subsequent year	—20,738	—	—
21	Transferred to Item 398, Budget Act of 1955:			
22	Budget Act of 1955, Item 398	—	—482	—
23	Transferred to Section 16409, Government Code:			
24	Budget Act of 1955, Item 400	—6,023	—	—
25	Unexpended Balances, Estimated Savings:			
26	Chapter 145, Statutes of 1946	—11	—	—
27	Budget Act of 1952, Item 378	—565	—	—
28	Budget Act of 1953, Item 393	—54,254	—	—
29				
30				
31	TOTAL EXPENDITURES (Major Construction)	\$580,137	\$208,906	—
32				
33				
34	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
35	AND EQUIPMENT			
36				
37	Capital Outlay and Savings Fund			
38				
39	Budget Act appropriation	\$39,800	\$109,750	\$122,350
40	Allocations From:			
41	Budget Act of 1955, Item 400	6,023	—	—
42	Section 16409, Government Code	150	—	—
43	Prior Year Balances Available:			
44	Budget Act of 1945, Item 344	13,832	—	—
45	Budget Act of 1955, Item 358	16,711	11,251	—
46	Budget Act of 1956, Item 375	—	2,577	—
47	Section 16409, Government Code	—	150	—
48	Total Available	\$76,516	\$123,728	\$122,350
49	Available in subsequent year	—13,978	—	—
50	Transferred to Section 16409, Government Code:			
51	Budget Act of 1955, Item 358	—6,173	—	—
52	Budget Act of 1955, Item 399	—	—150	—
53	Unexpended balance, estimated savings:			
54	Budget Act of 1952, Item 379	—2,346	—	—
55	Budget Act of 1953, Item 356	—1,434	—	—
56	Budget Act of 1954, Item 344	—162	—	—
57				
58				
59	TOTAL EXPENDITURES (Minor Construction)	\$52,423	\$123,578	\$122,350
60				
61	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
62	 Outlay and Savings Fund)	\$632,560	\$332,484	\$122,350
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	Metropolitan State Hospital			
5	This hospital for the mentally ill has a rated bed capacity of 2211 as of September 30, 1957. Completion of the new ward buildings			
6	now under construction will add 1600 beds in 1958-59, and an additional 200 beds are currently funded and will be available			
7	in the 1959-60 Fiscal Year. This budget proposes the remodeling of 3 old buildings for commissary expansion and classrooms			
8	together with the necessary equipment. The project is explained in detail below. Minor construction projects totaling \$85,730			
9	are included to correct deficiencies and improve the hospital's physical plant.			
10				
11				
12	MAJOR CONSTRUCTION, IMPROVEMENTS,			
13	AND EQUIPMENT			
14				
15	PROPOSED 1958-59 EXPENDITURES ^b			
16				
17	Remodel 3 old buildings for commissary expansion and classrooms	-	-	\$168,198
18	Project consists of the remodeling and conversion of 3 existing			
19	buildings. The present commissary building to be converted			
20	to a refrigeration and storage building; the old laundry			
21	building to be converted to a commissary building, and the			
22	old dining room building to be converted to a classroom			
23	building. Necessary related demolition and site work, paving,			
24	services, mechanical and electrical work are included.			
25	Working plans were funded in the 1957-58 Fiscal Year.			
26	Equip remodeled old buildings for commissary expansion and			
27	classrooms -----	-	-	13,000
28				
29				
30	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
31				
32	Remodel old administration building and working plans for re-			
33	modeling 5 buildings -----	-	\$50,000	-
34	Construct maintenance shop buildings -----	-	423,250	-
35	Construct road improvements to hospital front entrance -----	-	24,000	-
36	Construct ward building—300 beds -----	-	1,821,700	-
37	Construct additional boiler plant facilities -----	\$94,150	12,700	-
38	Additional laundry equipment -----	178,511	5,739	-
39	Water development -----	47,400	-	-
40	Equip new kitchen building -----	16,424	22,576	-
41	Construct additional storm drainage facilities, phase 2 -----	47,199 d	-	-
42	Construct ward buildings -----	300,000 d	137,230 d	-
43	Equip ward buildings -----	-	416,000	-
44	Construct kitchen -----	-	38,690 d	-
45	Equip kitchen -----	27,647	2,105	-
46	Construct laundry -----	250 d	35,170 d	-
47	Equip boiler and auxiliaries -----	25,000	56,866	-
48	Storm drainage system -----	75,939 d	-	-
49	Equip administration building -----	13,903	-	-
50	Construct receiving and treatment building -----	138,637 d	-	-
51	Equip receiving and treatment building -----	164,507	-	-
52	Equip kitchen for receiving and treatment building -----	5,341 d	-	-
53	Preliminary Plans for:			
54	Maintenance shop building -----	1,750	-	-
55	Laundry expansion -----	612	350	-
56	Kitchen equipment -----	35	200	-
57	Ward buildings for ambulatory geriatrics -----	6,394	-	-
58	Ward buildings for convalescent patients -----	4,281	914	-
59	Remodeling old building -----	4,000	-	-
60	Additional boiler -----	-	1,500	-
61	1st standard ward building -----	-	2,500	-
62	2d standard ward building -----	-	5,000	-
63	Alterations to ward buildings -----	-	600	-
64				
65	TOTAL EXPENDITURES (Major Construction) (Capital			
66	Outlay and Savings Fund) -----	\$17,248	\$2,634,910	\$181,198
67				
68				
69	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
70	AND EQUIPMENT ^b			
71				
72	Addition to street lighting system -----	-	-	\$5,000
73	Provide minimum fire, life and panic safety for ward buildings -----	-	-	28,600
74	Install additional kitchen equipment -----	-	-	21,900
75	Modernize bathing facilities, wards -----	\$19,000	\$19,000	25,230
76	Additions to grounds irrigation system -----	4,314	5,686	5,000
77	Repairs to street lighting system -----	-	2,500	-
78	Construct yard toilets -----	-	9,750	-
79				
80	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
81	^d Unexpended balances previously reported as expended in a prior year.			
82				
83				
84				
85				
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	Metropolitan State Hospital—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Screen porch on ward 5	\$1,195	\$5	—
9	Construct yard toilets in women's courtyards—west area	4,508	392	—
10	Improve lighting facilities in ward offices and treatment rooms	3,754	146	—
11	Remodel and equip prefabricated building to accommodate barber			
12	shop	353	1,247	—
13	Remodel and equip prefabricated building to accommodate			
14	additional beauty shop requirements	2,259	5,640	—
15	Modernize heating system and controls for existing occupational			
16	and rehabilitation therapy buildings	5,496	504	—
17	Install security type screens	2,342	2,658	—
18	Construct curbs and sidewalks	1,786	1,714	—
19	Provide additional parking area	—	5,000	—
20	Wells and pumps, repairs and replacement	1,095	3,406	—
21	General repairs and improvements to utilities, buildings, equipment			
22	and mechanical installations	3,673	1,262	—
23	Build concrete intake and pump housing and replace pump for lake			
24	at vegetable garden	—	488	—
25	Repair roads and parking areas	685	2	—
26	Installation of curbs and sidewalks	1,814	99	—
27	Exterior painting of 7 ward buildings	—2,957 ^d	2,957	—
28	Paint milking parlor, holding pens and feed barn, hospital barn			
29	and calf barn	—	4,000	—
30	Painting, interior	4,964	253	—
31	Replace hot water tanks	1,311	902	—
32	Install steel screens on 4 maximum security wards to prevent			
33	escape	—401 ^d	—	—
34	Repair gutters, close ceiling vents to prevent fire hazards, screen			
35	doors, repairs to primary electrical system and replace plumb-			
36	ing fixtures	1,831	—	—
37	Repairs to silos	3,425	—	—
38	Repairs to cattle chute	164	—	—
39	Purchase and installation of chlorinator	1,800	—	—
40	General repairs, painting, and improvements to utilities, buildings,			
41	equipment, mechanical installations and grounds	—661 ^d	—	—
42	Shop building for blacksmith and plumber	—733 ^d	—	—
43	Additional garages for state cars and trucks	—1,532 ^d	—	—
44				
45	TOTAL EXPENDITURES (Minor Construction) (Capital			
46	Outlay and Savings Fund)	\$59,485	\$67,611	\$85,730
47				
48	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
49	Outlay and Savings Fund)	\$76,733	\$2,702,521	\$266,928
50				
51				
52				
53	RECONCILIATION WITH APPROPRIATIONS			
54				
55	MAJOR CONSTRUCTION, IMPROVEMENTS,			
56	AND EQUIPMENT			
57				
58	Capital Outlay and Savings Fund			
59				
60	Budget Act appropriation	\$2,664,000	\$497,250	\$181,198
61	Allocations From:			
62	Budget Act of 1955, Item 398	—	914	—
63	Section 16409, Government Code	14,565	12,700	—
64	Budget Act of 1956, Item 422	17,072	—	—
65	Budget Act of 1957, Item 420	—	10,150	—
66	Prior Year Balances Available:			
67	Budget Act of 1956, Item 376	—	2,327,515	—
68	Budget Act of 1955, Item 359	—	47,199	—
69	Budget Act of 1954, Item 345	526,237	474,971	—
70	Section 16409, Government Code	752	—	—
71	Budget Act of 1950, Item 406	166,111	—	—
72	Budget Act of 1950, Item 407	6,500	—	—
73				
74	Total Available	\$3,395,237	\$3,370,699	\$181,198
75	Available in subsequent year	—2,849,685	—	—
76	Unexpended Balances, Estimated Savings:			
77	Budget Act of 1954, Item 345	—76,222	—211,090	—
78	Budget Act of 1953, Item 393	—138,637	—	—
79	Budget Act of 1950, Item 406	—1,604	—	—
80	Budget Act of 1950, Item 407	—11,841	—	—
81				
82	^d Unexpended balances previously reported as expended in a prior year.			
83				
84				
85				
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	Metropolitan State Hospital—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
8				
9	Capital Outlay and Savings Fund—Continued			
10				
11	Transferred to Section 16409, Government Code:			
12	Budget Act of 1956, Item 376	—	—\$477,500	—
13	Budget Act of 1955, Item 359	—	—47,199	—
14	Budget Act of 1954, Item 345	—\$300,000	—	—
15				
16	TOTAL EXPENDITURES (Major Construction)	\$17,248	\$2,634,910	\$181,198
17				
18				
19	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
20				
21	Capital Outlay and Savings Fund			
22				
23	Budget Act appropriation	\$63,000	\$36,250	\$85,730
24	Prior Year Balances Available:			
25	Budget Act of 1956, Item 377	—	17,993	—
26	Budget Act of 1955, Item 360	23,953	13,368	—
27	Budget Act of 1954, Item 346	7,128	—	—
28				
29	Total Available	\$94,081	\$67,611	\$85,730
30	Available in subsequent year	—31,361	—	—
31	Unexpended Balances, Estimated Savings:			
32	Budget Act of 1954, Item 346	—309	—	—
33	Budget Act of 1953, Item 361	—661	—	—
34	Budget Act of 1952, Item 384	—1,208	—	—
35	Budget Act of 1951, Item 337	—1,057	—	—
36				
37	TOTAL EXPENDITURES (Minor Construction)	\$59,485	\$67,611	\$85,730
38				
39	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$76,733	\$2,702,521	\$266,928
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

Modesto State Hospital

This hospital for mentally ill and mentally retarded patients shows a rated bed capacity of 3,195 as of September 30, 1957. No additional bed capacity is under construction or funded, however, it is planned to deactivate an old ward of 50 beds for the mentally retarded, during the budget year. This will make a total rated bed capacity of 3,145 by June 30, 1959. No major construction is proposed for the budget year. Minor construction projects totaling \$141,600 are included to correct deficiencies and to improve the physical plant.

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENTESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b

Alterations and improvements to kitchen	—	\$136,100	—
Preliminary Plans For:			
Alterations and improvements to kitchen	\$1,350	—	—
TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund)	\$1,350	\$136,100	—
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT ^b			
Install automatic controls for ward heating	—	—	\$6,000
Replace floor covering	—	—	15,000
Linoleum renewal in corridors	—	—	7,000
Repair and replace floors in ward kitchens and dining rooms	—	—	5,800
Remodel closed porches	—	—	5,600
Construct sun shelters in ward yards	—	—	12,000
Fence yard for motor vehicle storage and move gas station	—	—	3,200
Complete effluent irrigation system	—	—	3,000
Improve main electrical substation	—	—	8,500
Replace laundry equipment	—	—	40,500
Provide fire protection in wards	—	—	25,000
Renovation of wards	\$55,256	\$24,744	10,000

^b From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7	Extend shop building T-151-----	-	\$2,800	-
8	Interior painting and repair of wards-----	\$3,993	-	-
9	Exterior painting and general repairs-----	412	35	-
10	Install drinking fountain in patients' exercise yards-----	72	10	-
11	Repair to existing roads-----	315	2	-
12	Mechanical equipment for laundry and boiler plant-----	129	9	-
13	Rehabilitation of existing wells and equipment-----	748 d	-	-
14	Effluent disposal project-----	666	-	-
15	Rehabilitate boiler plant-----	3,432 d	-	-
16	Correction of fire hazards-----	3,016	-	-
17	Mechanical repairs and replacement for ward heating system and			
18	waterlines-----	568 d	-	-
19	Minor alteration and improvement projects-----	984	-	-
20				
21	TOTAL EXPENDITURES (Minor Construction) (Capital			
22	Outlay and Savings Fund)-----	\$60,095	\$27,660	\$141,600
23				
24	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
25	Outlay and Savings Fund)-----	\$61,445	\$163,760	\$141,600
26				
27				
28				
29				
30	RECONCILIATION WITH APPROPRIATIONS			
31				
32	MAJOR CONSTRUCTION, IMPROVEMENTS,			
33	AND EQUIPMENT			
34				
35	Capital Outlay and Savings Fund			
36	Budget Act appropriation-----	-	\$131,100	-
37	Allocations From:			
38	Budget Act of 1956, Item 422-----	\$1,350	-	-
39	Section 16409, Government Code-----	-	5,000	-
40				
41	TOTAL EXPENDITURES (Major Construction)-----	\$1,350	\$136,100	-
42				
43				
44	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
45	AND EQUIPMENT			
46				
47	Capital Outlay and Savings Fund			
48	Budget Act appropriation-----	\$60,000	\$22,860	\$141,600
49	Prior Year Balances Available:			
50	Budget Act of 1956, Item 378-----	-	4,744	-
51	Budget Act of 1955, Item 362-----	4,639	56	-
52	Budget Act of 1954, Item 347-----	395	-	-
53	Budget Act of 1953, Item 357-----	336	-	-
54				
55	Total Available-----	\$65,370	\$27,660	\$141,600
56	Available in Subsequent Year:			
57	Budget Act of 1956, Item 378-----	4,744	-	-
58	Budget Act of 1955, Item 362-----	56	-	-
59	Unexpended Balances, Estimated Savings:			
60	Budget Act of 1954, Item 347-----	433	-	-
61	Budget Act of 1952, Item 380-----	42	-	-
62				
63	TOTAL EXPENDITURES (Minor Construction)-----	\$60,095	\$27,660	\$141,600
64				
65	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
66	Outlay and Savings Fund)-----	\$61,445	\$163,760	\$141,600
67				
68				
69	d Unexpended balances previously reported as expended in a prior year.			
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	Napa State Hospital			
5	This hospital for the mentally ill shows a rated bed capacity of 5,135 on September 30, 1957. A juvenile unit with a bed capacity of			
6	210 was funded in 1957-58 and is planned for completion in the 1959-60 Fiscal Year. While no further bed capacity is proposed			
7	in 1958-59, a project to provide an addition to the existing food service building is included. Minor construction projects total-			
8	ing \$80,550 are included to correct deficiencies and to improve the physical plant.			
9				
10				
11	MAJOR CONSTRUCTION, IMPROVEMENTS,			
12	AND EQUIPMENT			
13				
14	PROPOSED 1958-59 EXPENDITURES ^a			
15				
16	Construct food cart room addition to main food service center-----	-	-	\$105,600
17	The project will provide a central area and necessary facilities to			
18	wash, sterilize, preheat, and store approximately 55 food			
19	carts. The project consists of the construction of a 1-story			
20	addition to the existing food service building.			
21				
22				
23	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
24				
25	Construct industrial and maintenance shops-----	-	\$185,300	-
26	Equip industrial and maintenance shops-----	-	8,700	-
27	Construct water supply improvements (Rector Dam)-----	-	74,700	-
28	Construct chapel building and related facilities-----	-	332,400	-
29	Equip chapel building and related facilities-----	-	49,200	-
30	Construct juvenile unit-----	-	2,718,700	-
31	State Construction Program Fund			
32				
33	Equip receiving and treatment building-----	-\$3 d	-	-
34	Construct and equip new laundry-----	5,270 d	-	-
35	Construct and equip tuberculosis ward addition-----	28,856 d	-	-
36	Construct new laundry equipment-----	2,500 d	-	-
37	Additional laundry equipment-----	49,400	-	-
38	Construct incinerator-----	57,050	-	-
39	Preliminary Plans For:			
40	Sewing room and tailor shop-----	1,425	1,300	-
41	Juvenile unit-----	7,100	-	-
42	Ward buildings to replace obsolete wards E and P, preliminary			
43	investigation of adequacy of existing buildings-----	2,758	-	-
44	Industrial and maintenance shops-----	1,150	-	-
45	Food cart room-----	-	750	-
46	Remodel serving areas-----	-	750	-
47	Drainage facility-----	-	900	-
48	Rehabilitation therapies building-----	-	3,000	-
49				
50	TOTAL EXPENDITURES (Major Construction)-----	\$82,254	\$3,375,700	\$105,600
51	Capital Outlay and Savings Fund-----	82,254	657,000	-
52	State Construction Program Fund ^c -----	-	2,718,700	105,600
53				
54				
55	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
56	AND EQUIPMENT ^b			
57				
58	Eliminate fire and safety hazards, Francis Cottage-----	-	-	\$3,000
59	Eliminate fire and safety hazards, Ogden Cottage-----	-	-	10,000
60	Eliminate fire and safety hazards, "D" ward-----	-	-	10,000
61	Eliminate fire and safety hazards, Wilkins Cottage-----	-	-	10,000
62	Alterations and additions to dishwashers-----	-	-	2,900
63	Construct bullpens and feeding pens-----	-	-	10,000
64	Install dairy stanchions-----	-	-	6,500
65	Install exhaust fans in ward soiled linen areas-----	-	-	2,650
66	Install wall guards on wards-----	-	-	5,000
67	Install receiving scales, food service center-----	-	-	1,800
68	Install air cooling system, administration building-----	-	-	12,000
69	Alterations to ward S-6-----	-	-	4,700
70	Extension of fire alarm system-----	-	-	2,000
71	Modernize employees' quarters electric system-----	-	\$16,100	-
72	Improvements to heating and plumbing system-----	-	3,000	-
73	Addition to grounds irrigation system-----	-	5,000	-
74	Sprinkler system—ward C-----	-	16,000	-
75	TB X-ray expansion-----	-\$3,991 d	3,647	-
76	Parking areas-----	5,419	6	-
77	Telephone service facilities-----	7,500	-	-
78	Miscellaneous minor alterations and repairs-----	2,745	-	-
79	Administration building air conditioning-----	-	9,000	-
80				

^a From State Construction Program Fund unless otherwise indicated.

^b From Capital Outlay and Savings Fund unless otherwise indicated.

^c Expenditures from bond funds not included in budget totals.

^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
Napa State Hospital—Continued				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
8	Nursery fence, lath house, humidifier, and thermostatic controls for greenhouse	\$1,592	—	—
10	Conveyor belt for cannery	101	\$682	—
11	Rehabilitation of ward 24	668	—	—
12	Renovate wards C and D	—	3,171	—
13	Tuberculosis ward addition	—	10,791	—
14	Incinerator	13,600	—	—
15	Improvements to domestic water system	—	3,750	—
16	Remodel cannery, equipment and building	2,180	1,820	—
17	Repairs and improvements to boilerroom flowmeters, feed water controls, and other related equipment	10,000	—	—
18	Convert cottages 3, 5, and 6	1,997	3	—
20	Cover steam lines	1,547	2,253	—
21	Complete ward 24	36,360	—	—
22	Install hood over fryolator	—	1,000	—
23	Recondition boilerroom	—	27,450	—
24	Construct shower and toilet, Wilkins Cottage	—	1,100	—
25	Modernize Manor House electric system	—	19,450	—
26	Modernize Ogden Cottage electric system	—	2,565	—
27	Refrigeration—major replacement	—582 d	—	—
28	Install dairy stanchions	1,776	—	—
29	Rehabilitation Q surgery, fluoroscopy room and X-ray room	39,397	—	—
30	Repair and replace locks in old wards	2,917	—	—
31	Hoisholt Hall renovation	4,478	—	—
32	Refrigeration—major replacement	—375 d	—	—
33	Completion of alterations—S unit kitchen and dining room	—705 d	—	—
34	Replacement of floor coverings	6,990	—	—
35	Water supply survey	—389 d	—	—
36	Minor alterations and improvement projects	50	—	—
38	TOTAL EXPENDITURES (Minor Construction)	\$133,275	\$126,788	\$80,550
40	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$215,529	\$3,502,488	\$186,150
41	<i>Capital Outlay and Savings Fund</i>	<i>215,529</i>	<i>783,788</i>	<i>80,550</i>
42	<i>State Construction Program Fund^c</i>	<i>—</i>	<i>2,718,700</i>	<i>105,600</i>

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

53	Budget Act appropriation	\$106,450	\$638,700	—
54	Allocations From:			
55	Budget Act of 1956, Item 422	12,433	—	—
56	Budget Act of 1957, Item 420	—	6,700	—
57	Section 16409, Government Code	—	11,600	—
58	Prior Year Balances Available:			
59	Budget Act of 1952, Item 381	43,650	—	—
61	Total Available	\$162,533	\$657,000	—
62	Unexpended Balances, Estimated Savings:			
63	Chapter 145, Statutes of 1946	—3	—	—
64	Chapter 1528, Statutes of 1951	—5,270	—	—
65	Budget Act of 1952, Item 381	—72,506	—	—
66	Budget Act of 1953, Item 393	—2,500	—	—
67	TOTAL EXPENDITURES	\$82,254	\$657,000	—

State Construction Program Fund^c

72	Budget Act appropriation (Expenditures)	—	\$2,553,000	\$105,600
73	Allocations From:			
74	Budget Act of 1957, Item 461	—	165,700	—
75	TOTAL EXPENDITURES	—	\$2,718,700	\$105,600
78	TOTAL EXPENDITURES (Major Construction)	\$82,254	\$3,375,700	\$105,600

^c Expenditures from bond funds not included in budget totals.^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

Napa State Hospital—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$59,910	\$91,665	\$80,550
Allocations From:			
Section 16409, Government Code	24,391	-	-
Prior Year Balances Available:			
Budget Act of 1954, Item 348	41,278	-	-
Budget Act of 1955, Item 364	44,436	16,506	-
Section 16409, Government Code	-	10,791	-
Budget Act of 1956, Item 380	-	7,826	-
Total Available	\$170,015	\$126,788	\$80,550
Available in subsequent year	-35,123	-	-
Unexpended Balances, Estimated Savings:			
Budget Act of 1951, Item 362	-389	-	-
Budget Act of 1950, Item 404	-103	-	-
Budget Act of 1952, Item 382	-594	-	-
Budget Act of 1953, Item 358	-529	-	-
Budget Act of 1954, Item 348	-2	-	-
TOTAL EXPENDITURES (Minor Construction)	\$133,275	\$126,788	\$80,550
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$215,529	\$3,502,488	\$186,150
Capital Outlay and Savings Fund	215,529	783,788	80,550
State Construction Program Fund ^c	-	2,718,700	105,600

Patton State Hospital

This hospital for the mentally ill shows a rated bed capacity of 3,872 on September 30, 1957. The completion of 2 new ward buildings during the 1959-60 Fiscal Year will provide for 1,072 new beds which will make the total rated bed capacity 4,944 by June 30, 1960. While no further additional bed capacity is planned, 4 major projects relating to the expansion of the hospital are explained in detail below. Minor construction projects totaling \$246,400 are included to correct deficiencies and to improve the physical plant.

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENTPROPOSED 1958-59 EXPENDITURES^a

Construct addition to administration building	-	-	\$682,500
Project will provide office space for professional personnel and the hospital medical records division currently housed in overcrowded or temporary areas and areas intended for other uses. The project to consist of the construction of a 3-story addition to the existing administration building. Necessary and related mechanical and electrical work, site work, services and grounds development work and alterations to existing building are included. Working plans funded in 1957-58 Fiscal Year.			
Convert old kitchen building to commissary building	-	-	104,000
Capital Outlay and Savings Fund			
Project will consist of required alterations and additions to convert the old kitchen building to a commissary. Necessary demolition, mechanical and electrical work, including refrigeration, plumbing, and grading and paving at loading dock are included.			
Additional cost of sewage disposal facilities	-	-	204,850
Capital Outlay and Savings Fund			
To provide additional funds to meet the \$407,750 cost to the State for sharing in a sewage disposal district with the East San Bernardino County Water District. The \$204,850 will supplement the \$202,900 appropriated by Chapter 1 Statutes of 1956.			
Equip 2 ward buildings, 1072-bed capacity	-	-	391,200
Capital Outlay and Savings Fund			
Provide necessary equipment to properly equip 2 new ward buildings, 1072-bed capacity, funded in the 1955-56 Fiscal Year.			

^a From State Construction Program Fund unless otherwise indicated.

^c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	Patton State Hospital—Continued			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
9				
10	Additional utility services.....	-	\$322,800	-
11	Water development, phase II.....	-	506,300	-
12	Working plans for addition to administration building.....	-	30,000	-
13	Site development for 2 ward buildings.....	-	448,300	-
14	Construct carport and motor pool.....	-	28,750	-
15	Construct maintenance shops.....	\$201,500	-30,300 ^d	-
16	Equip maintenance shops.....	7,659	2,341	-
17	Additional utility services.....	431,950	-	-
18	Alter and extend present laundry building.....	654,000	-78,000 ^d	-
19	Enlarge sewage plant.....	202,900	-	-
20	Construct addition to boiler plant.....	223,300	16,900	-
21	Modify domestic water system.....	281,800	17,000	-
22	Equip receiving and treatment building.....	7,287	1,463	-
23	Equip kitchen.....	-	45,000	-
24	Construct 2 ward buildings.....	4,106,465	-	-
25	Alteration and addition to kitchen building.....	271,000	2,700	-
26	Remodel boiler plant.....	22,500	-	-
27	Laundry additions and equipment.....	-2,275 ^d	-	-
28	Demolish central raised mall and relocate utilities.....	772	-	-
29	Construct and equip new ward building.....	-1 ^d	-	-
30	Construct new reservoir.....	-5,387 ^d	-	-
31	Preliminary Plans For:			
32	Cooling system—new kitchen.....	-	400	-
33	Convert old kitchen to commissary.....	-	700	-
34	Street lighting system.....	-	700	-
35	Firehouse.....	611	460	-
36	Carport and motor pool.....	600	-	-
37	Continuation of water development program.....	2,000	-	-
38	Continuation of utility lines.....	1,100	-	-
39	Mattress and furniture shop.....	1,039	-89 ^d	-
40	Addition to administration building.....	2,350	-	-
41	Air condition 2 ward buildings.....	342	-	-
42	Site development, yard shelters, and toilets.....	1,240	-	-
43	Completion of commissary.....	-	-886 ^d	-
44				
45	TOTAL EXPENDITURES (Major Construction).....	\$6,412,752	\$1,314,539	\$1,382,550
46	<i>Capital Outlay and Savings Fund</i>	<i>6,412,752</i>	<i>1,314,539</i>	<i>700,050</i>
47	<i>State Construction Program Fund ^c</i>	-	-	<i>682,500</i>
48				
49				
50	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
51	AND EQUIPMENT ^b			
52				
53	Eliminate fire and safety hazards.....	-	-	\$27,000
54	Install controls for air cooling system, receiving and treatment	-	-	7,300
55	building.....	-	-	5,000
56	Pave patients' exercise yards.....	-	-	6,000
57	Convert screen porches to recovery area, ward 12.....	-	-	3,600
58	Improve grounds irrigation system.....	-	-	3,100
59	Construct exterior door, ward F.....	-	-	2,100
60	Install gasoline storage tank.....	-	-	5,400
61	Pave corporation and cannery yard areas.....	-	-	3,500
62	Construct road north of new kitchen.....	-	-	16,900
63	Install air cooling system, new kitchen and dining room.....	-	-	16,500
64	Install street lighting system.....	-	-	-
65	Install air cooling for office building, old receiving and treatment	-	-	40,500
66	building.....	-	-	49,300
67	Construct firehouse.....	-	-	20,000
68	Modernize heating and electrical systems.....	-	-	6,400
69	Modernize heating system.....	-	-	6,800
70	Purchase and install emergency power generator.....	-	-	-
71	Remove old equipment and install window guards, old kitchen	-	-	5,000
72	building.....	-	-	2,000
73	Install acoustical ceilings.....	\$3,432	\$68	20,000
74	Replace water, steam and condensate lines.....	23,800	20,000	5,600
75	Install refrigerated water coolers.....	-	13,120	-
76	Modernization of dumbwaiters.....	-	9,000	-
77	Develop picnic and recreational area.....	-	1,400	-
78	Insulate attics, employees' quarters 1-6.....	-	17,000	-
79	Construct screened porches—2 wards.....	-	12,380	-
80	Construct yard toilets in courtyards.....	-	5,000	-
81	Remodel ward F—kitchen, office, and treatment room.....	-	-	-
82				

^b From Capital Outlay and Savings Fund unless otherwise indicated.^c Expenditures from bond funds not included in budget totals.^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	Patton State Hospital—Continued			
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Improve recreation yard and install stairways—receiving and			
9	treatment building	—	\$8,560	—
10	Install hot water tanks, wards 9 and 10	—	3,840	—
11	Improve cannery	—	1,200	—
12	Construct sidewalks and curbing	\$4,276	7,724	—
13	Fire sprinkler system—marking room	—	4,900	—
14	Fire exits—ward 10	—	9,000	—
15	Install exhaust fans for ward cooling—final increment	4,730	1,388	—
16	Construct screened porches on 2 ward buildings	17,000	—	—
17	Development of parking areas	8,900	100	—
18	Alter and improve cooling systems in employee residences	4,225	6	—
19	Construct visitors' toilet facilities	7,500	—	—
20	Install hydrotherapy tubs for tuberculosis hospital	2,112	1,888	—
21	Construct property warehouse	8,062	1,538	—
22	Dairy farm improvements	4,811	189	—
23	Install cooling towers, auditorium and boiler room	3,382	618	—
24	Rewiring and lighting improvements in sewing room	7,000	—	—
25	Rehabilitate old dairy barn for machine shed and storage	4,246	254	—
26	Repair boiler	10,899	41	—
27	Install toilet, shower facilities, and clothes room in basement	—533 ^d	—	—
28	Pump and pipeline from Pacific Avenue reservoir to dairy reservoir;			
29	improve water distribution at dairy, and repair well	1,503	1,951	—
30	Urgent ward alterations, repairs, and improvements	1,750	16	—
31	Repair roads, walks, and curbing	3,425	169	—
32	Exhaust fans for ward cooling	3,071	132	—
33	Storm ditch repairs	—789 ^d	789	—
34	Boiler, dairy	6,816	184	—
35	Picnic and recreation areas	—	2,500	—
36	Detention screen replacement	1,388	562	—
37	Hay shed	304	24	—
38	Vegetable washing, storage, and vegetable gardener's office	872	162	—
39	Well repairs	1,575	—	—
40	Exterior exit and type A partitions for basement of units 7 and 8	386	1,014	—
41	Replace slaughterhouse and equipment to bring this facility up to			
42	standard of efficiency and sanitation	7,338	—	—
43	Minor alteration and improvement projects	556	—	—
44				
45	TOTAL EXPENDITURES (Minor Construction) (Capital			
46	Outlay and Savings Fund)	\$142,037	\$132,317	\$246,400
47				
48	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$6,554,789	\$1,446,856	\$1,628,950
49	<i>Capital Outlay and Savings Fund</i>	<i>6,554,789</i>	<i>1,446,856</i>	<i>946,450</i>
50	<i>State Construction Program Fund^c</i>	—	—	<i>682,500</i>
51				
52				
53	RECONCILIATION WITH APPROPRIATIONS			
54				
55	MAJOR CONSTRUCTION, IMPROVEMENTS,			
56	AND EQUIPMENT			
57				
58	Capital Outlay and Savings Fund			
59				
60	Budget Act appropriation	\$2,060,450	\$1,292,450	\$700,050
61	Allocations From:			
62	Budget Act of 1956, Item 422	9,282	—	—
63	Budget Act of 1957, Item 420	—	2,560	—
64	Section 16409, Government Code	294,272	77,600	—
65	Prior Year Balances Available:			
66	Budget Act of 1955, Item 365	4,109,165	2,700	—
67	Budget Act of 1956, Item 381	—	48,804	—
68				
69	Total Available	\$6,473,169	\$1,424,114	\$700,050
70	Available in subsequent year	—51,504	—	—
71	Unexpended Balances, Estimated Savings:			
72	Budget Act of 1952, Item 399	—2,275	—	—
73	Budget Act of 1954, Item 349	—5,388	—	—
74	Transferred to Section 16409, Government Code:			
75	Budget Act of 1956, Item 381	—1,250	—108,300	—
76	Transferred to Item 398, Budget Act of 1955:			
77	Budget Act of 1955, Item 398	—	—1,275	—
78				
79	TOTAL EXPENDITURES	\$6,412,752	\$1,314,539	\$700,050
80				
81	^c Expenditures from bond funds not included in budget totals.			
82	^d Unexpended balances previously reported as expended in a prior year.			
83				
84				
85				
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	Patton State Hospital—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS,			
8	AND EQUIPMENT—Continued			
9				
10	State Construction Program Fund ^c			
11				
12	Budget Act appropriation (Expenditures)-----	-	-	\$682,500
13				
14	TOTAL EXPENDITURES (Major Construction)-----	\$6,412,752	\$1,314,539	\$1,382,550
15				
16				
17	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
18	AND EQUIPMENT			
19				
20	Capital Outlay and Savings Fund			
21				
22	Budget Act appropriation-----	\$118,600	\$117,000	\$246,400
23	Prior Year Balances Available:			
24	Budget Act of 1954, Item 350-----	8,001	-	-
25	Budget Act of 1955, Item 366-----	31,318	7,543	-
26	Budget Act of 1956, Item 382-----	-	7,774	-
27				
28	Total Available-----	\$157,919	\$132,317	\$246,400
29	Available in subsequent year-----	-15,317	-	-
30	Unexpended Balances, Estimated Savings:			
31	Budget Act of 1954, Item 350-----	-107	-	-
32	Budget Act of 1953, Item 362-----	75	-	-
33	Budget Act of 1952, Item 386-----	-533	-	-
34				
35	TOTAL EXPENDITURES (Minor Construction)-----	\$142,037	\$132,317	\$246,400
36				
37	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$6,554,789	\$1,446,856	\$1,628,950
38	Capital Outlay and Savings Fund-----	6,554,789	1,446,856	946,450
39	State Construction Program Fund ^c -----	-	-	682,500
40				
41				
42				
43				
44				
45				

Stockton State Hospital

This hospital for the mentally ill shows a rated bed capacity of 4,237 on September 30, 1957. It is planned to deactivate Cottage No. 2 with a capacity of 102 in the 1958-59 Fiscal Year, and the old main male building with a capacity of 521 by July 1, 1959. Funds were appropriated to replace these structures in 1957-58 Budget. However, due to the leveling off of patient population in the State, this replacement of capacity will not be necessary until 1963, and the presently appropriated funds are scheduled for reversion.

The major construction program includes construction of an addition to the administration building, conversion of a recovery area in the receiving and treatment building to a ward, and replacement of a boiler at the steam plant. These projects are explained in detail below. Minor construction projects totaling \$67,300 are included to correct deficiencies and to improve the physical plant.

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENTPROPOSED 1958-59 EXPENDITURES ^a

Construct addition to administration building-----	-	-	\$130,925
Project will provide office space for administrative personnel currently housed in overcrowded facilities or operating in areas intended for other uses. The project to consist of a 1-story addition to the existing building. Certain alterations within the existing building, related site, mechanical, electrical and demolition work is included.			
Replace boiler at steam plant-----	-	-	126,700
Capital Outlay and Savings Fund			
Project will provide for the replacement of an existing, low capacity, 35-year-old boiler in poor condition with a new boiler of greater capacity in order that the steam plant will meet the required peakload requirement. Removal of an existing boiler; necessary and appurtenant controls and meter platforms and walkways; foundations; electrical work; insulation and painting are included.			
Convert recovery area in receiving and treatment building to a ward (48 beds)-----	-	-	51,550
Capital Outlay and Savings Fund			
Project will provide for alterations and additions necessary to convert male and female recovery area to a 48-bed ward.			

^a From State Construction Program Fund unless otherwise indicated.

^c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
9				
10	Construct ward building -----	-	\$6,900	-
11	Construct laundry building addition -----	-	392,200	-
12	Equip laundry building addition -----	-	4,700	-
13	Construct marking, mending and tailor shop -----	-	125,500	-
14	Construct ward building -----	-	647	-
15	Equip marking, mending and tailor shop -----	-	3,000	-
16	Install vegetable preparation equipment -----	-	66,390	-
17	Construct additions to cottage 12 -----	\$6,240	-	-
18	Equip receiving, treatment, and administration buildings -----	-1,657 ^d	-	-
19	Preliminary Plans For:			
20	Property warehouse -----	-	1,000	-
21	Ward building -----	-	3,300	-
22	Replace boilers -----	-	1,300	-
23	Addition to administration building -----	-	1,900	-
24	Connect corridors, cottage F -----	-	2,400	-
25	Incinerator -----	-	100	-
26	Convert recovery area to ward -----	-	1,500	-
27	Professional building -----	-	2,600	-
28	Additions to laundry -----	2,300	-	-
29	Continuous treatment ward building -----	6,000	-	-
30	Maintenance equipment warehouse -----	364	500	-
31	Tailor shop -----	800	-	-
32				
33	TOTAL EXPENDITURES (Major Construction) -----	\$14,047	\$613,937	\$309,175
34	<i>Capital Outlay and Savings Fund -----</i>	<i>14,047</i>	<i>613,937</i>	<i>178,250</i>
35	<i>State Construction Program Fund ^c -----</i>	<i>-</i>	<i>-</i>	<i>130,925</i>
36				
37				
38	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
39	AND EQUIPMENT ^b			
40				
41	Eliminate fire and safety hazards -----	-	-	\$7,500
42	Improvements to butcher shop -----	-	-	5,500
43	Install fuel oil tank and condensate tank, farm annex -----	-	-	5,300
44	Install gutters and resurface Acacia Street -----	-	-	18,800
45	Install hoods, cottage F dining room -----	-	-	2,000
46	Construct toilet facilities in patient yards -----	-	-	7,200
47	Install shampoo basins, wards -----	-	-	2,000
48	Remodel patient cottage 5 -----	-	-	19,000
49	Elimination of fire hazards -----	-	\$11,000	-
50	Magnesium pipe covering for steam lines -----	-	2,000	-
51	Remodel cottage B -----	-	14,000	-
52	Install street lighting at farm annex -----	-	9,500	-
53	Install gas lines to cottage F -----	-	2,300	-
54	Construct parking lots at annex -----	-	3,500	-
55	Modernize and replace steam and return lines to cottage 3 -----	-	6,570	-
56	Install lawn irrigation system -----	-	2,500	-
57	Construct laundry pickup stations -----	-	7,000	-
58	Tile bathrooms, cover floors, replace plumbing fixtures, and repair			
59	heating systems—cottage 7 -----	-	19,000	-
60	Install hood over dishwasher at farm annex -----	-	2,000	-
61	Improve street lighting at main institution -----	-	3,250	-
62	Install 7 electric water coolers in shop areas -----	-	1,800	-
63	Install utility services to carpenter shop -----	-	12,000	-
64	Install north boundary fence—farm annex -----	-	18,700	-
65	Weatherstrip doors at residences 10 to 15 -----	-	1,200	-
66	Additional toilet facilities—employees quarters -----	-	2,000	-
67	Construct ramps, cottage F -----	-	4,500	-
68	Install combustion controls at ranch boiler room -----	-	15,000	-
69	Install street lighting, farm annex -----	\$7,611	389	-
70	Install vacuum pumps in cottages 4 and 9 -----	6,611	1,114	-
71	Install metal awnings on cottage 12, units C, D, E, and F -----	1,542	2,058	-
72	Install centrifugal sand traps at No. 3 well -----	2,696	64	-
73	Install 2 ovens in central kitchen -----	26,988	1,660	-
74	Install lawn irrigation system -----	2,492	8	-
75	Renovate cottage 9 -----	10,449	8,051	-
76	Install evaporative coolers in cottage 12 -----	-	500	-
77	Raise deaerating heater and install hot well -----	2,965	1,710	-
78	Modernize and replace steam and return lines to cottage A -----	3,905	495	-
79	Install weatherstats and motorized valves in cottages D and X			
80	heating systems -----	318	472	-
81				

^b From Capital Outlay and Savings Fund unless otherwise indicated.^c Expenditures from bond funds not included in budget totals.^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Improvements to receiving and treatment unit.....	-	\$2,269	-
9	Rebrick Erie City boiler at farm annex.....	\$4,168	261	-
10	Construct canteen building, Butler type.....	-1,358 ^d	1,358	-
11	Replace front door and repair all-steel casement window operators,			
12	cottages E and F.....	722	-	-
13	Street lighting, farm annex.....	1,532	63	-
14	Tile bathrooms, cover floors, replace plumbing fixtures, repair heat-			
15	ing system, enclose porch for added dayroom space in cottage			
16	10.....	15,957	1,740	-
17	Resurface farm annex roads.....	845	2,025	-
18	Reroofing ward 4, male building.....	-1,195 ^d	432	-
19	Partial replacement of gas distribution system, main institution....	-	139	-
20	Replace old shop buildings.....	73	19,177	-
21	Replace overload electric distribution center in laundry.....	59	3	-
22	Replace old ammonia system in central kitchen with freon system....	123	16	-
23	Repair walls, install metal sash and doors—milking barn.....	1,627	135	-
24	Replace hood over kitchen range—cottage C.....	-	53	-
25	Renew and replace steam condensate piping and heating coil in			
26	central kitchen.....	709	-	-
27	Duplex boiler compound and steam line treatment pump, main			
28	institution and farm annex and 1 40-h.p. motor.....	1,282	-	-
29	Replace old circuit breakers at central kitchen and bakeshop.....	2,732	752	-
30	Replace old locks at cottages A and B, also 8 doorchecks.....	1,324	47	-
31	Replace old steel 6-inch water mains and water services to			
32	cottages X and 1.....	17	18	-
33	Install vacuum breakers on plumbing fixtures, main institution			
34	and annex.....	1,117	61	-
35	Alterations and improvements to vegetable preparation room.....	8,504	496	-
36	Replacement of sinks.....	1,838	4,210	-
37	Repair old well.....	5,340	-	-
38	Replace floor covering, tile shower room, and heat porch of cottage			
39	X to bring building up to a maintainable condition.....	4,457	-	-
40	Replace floor covering, tile shower room, and replace plumbing			
41	fixtures in cottage B to bring building up to a maintainable			
42	condition.....	1,431	-	-
43	Tile bathroom, cover floors, replace plumbing fixtures, repair heat-			
44	ing system, enclose porch for added dayroom space in cottage			
45	4, farm annex.....	6,469	-	-
46	Tile bathroom, cover floors, replace plumbing fixtures, repair heat-			
47	ing system, enclose porch for added dayroom space in cottage			
48	6, farm annex.....	5,319	-	-
49	Tile bathroom, cover floors, replace plumbing fixtures, repair heat-			
50	ing system, enclose porch for added dayroom space in cottage			
51	No. 8, farm annex.....	14,304	-	-
52	Provide new food serving facilities, cottages No. 6 and 8 (added)....	2,099	-	-
53	Main kitchen hood replacement.....	-571 ^d	-	-
54	Minor alteration and improvement projects.....	1,865	-	-
55				
56	TOTAL EXPENDITURES (Minor Construction) (Capital			
57	Outlay and Savings Fund).....	\$146,366	\$187,596	\$67,300
58				
59	TOTAL EXPENDITURES, CAPITAL OUTLAY.....	\$160,413	\$801,533	\$376,475
60	<i>Capital Outlay and Savings Fund.....</i>	<i>160,413</i>	<i>801,533</i>	<i>245,550</i>
61	<i>State Construction Program Fund^c.....</i>	<i>-</i>	<i>-</i>	<i>130,925</i>

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

71	Budget Act appropriation.....	-	\$3,094,590	\$178,250
72	Allocations From:			
73	Budget Act of 1956, Item 422.....	\$9,464	-	-
74	Budget Act of 1957, Item 420.....	-	14,600	-
75	Budget Act of 1957, Item 421.....	-	647	-
76	Section 16409, Government Code.....	-	4,100	-
77	Prior Year Balances Available:			
78	Budget Act of 1952, Item 387.....	7,159	-	-
79				
80	Total Available.....	\$16,623	\$3,113,937	\$178,250

^c Expenditures from bond funds not included in budget totals.^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	Stockton State Hospital—Continued			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5				
6	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
7				
8				
9	Transferred to Section 16409, Government Code:			
10	Budget Act of 1957, Item 387a	-	-\$2,500,000	-
11	Unexpended Balance, Estimated Savings:			
12	Budget Act of 1953, Item 393	-\$1,656	-	-
13	Budget Act of 1952, Item 387	-920	-	-
14				
15	TOTAL EXPENDITURES	\$14,047	\$613,937	\$178,250
16				
17	State Construction Program Fund ^c			
18	Budget Act appropriation (Expenditures)	-	-	\$130,925
19				
20	TOTAL EXPENDITURES (Major Construction)	\$14,047	\$613,937	\$309,175
21				
22	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
23				
24				
25	Capital Outlay and Savings Fund			
26	Budget Act appropriation	\$84,350	\$137,820	\$67,300
27	Prior Year Balances Available:			
28	Budget Act of 1953, Item 363	94	-	-
29	Budget Act of 1954, Item 351	39,953	-	-
30	Budget Act of 1955, Item 367	72,635	30,986	-
31	Budget Act of 1956, Item 383	-	18,790	-
32				
33	Total Available	\$197,032	\$187,596	\$67,300
34	Available in subsequent year	-49,776	-	-
35	Unexpended Balance, Estimated Savings:			
36	Budget Act of 1954, Item 351	-308	-	-
37	Budget Act of 1952, Item 388	-571	-	-
38	Budget Act of 1951, Item 339	-11	-	-
39				
40	TOTAL EXPENDITURES (Minor Construction)	\$146,366	\$187,596	\$67,300
41				
42	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$160,413	\$801,533	\$376,475
43	<i>Capital Outlay and Savings Fund</i>	<i>160,413</i>	<i>801,533</i>	<i>245,550</i>
44	<i>State Construction Program Fund ^c</i>	-	-	<i>130,925</i>
45				
46				
47				
48				
49				
50	New Hospital for Mentally Ill Near San Fernando			
51	A site for a new hospital for the mentally ill has been acquired in the San Fernando Valley in Southern California. As current			
52	population figures indicate that it will be several years before construction of facilities on this site will be needed, the unex-			
53	pended balance of the funds for off-site utilities development are being transferred.			
54				
55	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
56				
57	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
58				
59	Off-site utilities development	\$56,000	-	-
60	Preliminary Plans For:			
61	Phase I	-	\$1,000	-
62				
63	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$56,000	\$1,000	-
64				
65				
66				
67	RECONCILIATION WITH APPROPRIATIONS			
68				
69	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
70				
71	Capital Outlay and Savings Fund			
72	Budget Act appropriation	\$284,900	-	-
73	Allocations from Budget Act of 1957, Item 420	-	\$1,000	-
74	Prior Year Balances Available:			
75	Budget Act of 1956, Item 384a	-	228,900	-
76				
77	Total Available	\$284,900	\$229,900	-
78	Available in subsequent year	-228,900	-	-
79	Transferred to Section 16409, Government Code:			
80	Budget Act of 1956, Item 384a	-	-228,900	-
81				
82	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$56,000	\$1,000	-
83				
84				
85	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
86	^c Expenditures from bond funds not included in budget totals.			

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	Fairview State Hospital			
6	This is a new hospital for the mentally retarded, and it is planned to receive the first patients beginning January 1, 1959. At that			
7	time, adequate facilities for care and treatment will be available and equipped. Bed capacity will be 1,665, and an additional			
8	capacity of 250 is currently funded and will be available in the 1959-60 Fiscal Year.			
9	Major projects included in the budget provide for further site development, the construction of a building to house the library,			
10	occupational therapy, canteen and barbershop, construction of additional school facilities, and equipping of all school facilities			
11	planned thus far. These projects are explained in detail below. The minor construction program includes an addition to the com-			
12	missary building, and fluoridation of the domestic water supply.			
13				
14	MAJOR CONSTRUCTION, IMPROVEMENTS,			
15	AND EQUIPMENT			
16				
17	PROPOSED 1958-59 EXPENDITURES ^a			
18				
19	Site development—Units 5 and 6	—	—	\$71,000
20	Project is continuation of site development and consists of finish			
21	grading, furnishing planting, sprinklers, walks, terraces, and			
22	fencing.			
23	Construct library, occupational therapy, canteen, and barbershop			
24	building	—	—	603,900
25	Project will provide a building to house the library, various oc-			
26	cupational therapy areas, canteen and barbershop to serve			
27	an ultimate patient population of 4,000. Working plans were			
28	funded in 1957-58.			
29	Construct school, phase II	—	—	104,100
30	Project will provide a 4-classroom addition to school, phase I,			
31	funded under Chapter 1-56. Phase I and phase II will pro-			
32	vide for 255 children patients with one-half on full-time at-			
33	tendance and one-half on half-day attendance.			
34	Equip school, phases I and II	—	—	88,380
35	<i>Capital Outlay and Savings Fund</i>			
36	Provide the necessary furniture and equipment for school			
37	phases I and II.			
38	Equip: *			
39	Administration building	—	—	22,000
40	Hospital unit	—	—	150,000
41	1 ward building	—	—	33,000
42	Kitchen and dining room building	—	—	28,000
43	Commissary building	—	—	7,000
44	Garage and maintenance shop	—	—	10,000
45	Laundry building	—	—	2,500
46	Initial complement of automotive equipment	—	—	25,000
47	<i>Capital Outlay and Savings Fund</i>			
48				
49				
50	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
51				
52	Equip administration building	\$10,599	\$25,401	—
53	Equip hospital unit	—	146,700	—
54	Equip 1 ward building unit	611	34,189	—
55	Equip kitchen and dining room building	—	28,000	—
56	Equip commissary building	8,510	7,240	—
57	Equip garage and maintenance shop	—	13,300	—
58	Initial complement of automotive equipment, including trucks, fire			
59	engines and tractor	13,437	32,763	—
60	Equip laundry building	—	2,500	—
61	Site development, phase II	—	131,825	—
62	Equip 2 security wards	—	59,800	—
63	Construct employees' housing units	—	348,750	—
64	Equip employees' housing units	—	35,000	—
65	Equip firehouse and quarters	—	6,700	—
66	Install additional boiler and controls	—	85,300	—
67	Equip school recreation field	—	3,100	—
68	Equip 2 ward buildings—560 beds	—	184,800	—
69	Working plans for library, occupational therapy canteen and			
70	barbershop building	—	33,000	—
71	Working plans for auditorium	—	23,000	—
72	Initial construction, equipment and development program, first			
73	phase	—	—2,559,376 ^d	—
74	Equip boiler plant	—	800	—
75	Construct 2 ward building	2,334,300	—113,370 ^d	—
76	Construct ward buildings	—	1,381,600	—
77	<i>State Construction Program Fund</i>			
78				
79	Construct 2 security wards	826,050	—158,270 ^d	—
80	Site development	501,500	—	—
81	Construct garage and maintenance shops	102,100	—	—
82	Equip garage and maintenance shops (additional)	—	93,000	—
83				

^a From State Construction Program Fund unless otherwise indicated.

^b From Capital Outlay and Savings Fund unless otherwise indicated.

^d Unexpended balances previously reported as expended in a prior year.

* Appropriated by Chapter 9, Statutes of 1953.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

Fairview State Hospital—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT—ContinuedESTIMATED 1956-57 AND 1957-58
EXPENDITURES—Continued

Construct school, phase 1	\$484,540	\$27,100	—
Construct 6 staff residences	—	112,450	—
Equip 6 staff residences	—	15,000	—
Construct firehouse and quarters	36,000	—	—
Construct incinerator	43,100	—	—
Construct covered passages to link buildings	249,000	—21,400 ^d	—
Develop recreation field for school	—	99,800	—
Initial development construction connection to laundry and food service equipment	9,124	—9,124 ^d	—
Preliminary Plans For:			
2 wards	—	1,900	—
Warehouse	—	1,000	—
Site development, phases 3, 5, and 6	—	300	—
Perimeter fence	—	600	—
Addition to administration unit	—	650	—
Commissary building addition	64	100	—
Site development	925	—	—
School, phase 2	1,000	—	—
Boiler plant facilities	400	—	—
Continuous treatment ward building	3,600	—88 ^d	—
Auditorium	1,450	—	—
Employee housing units	1,100	—	—
Library, occupational therapy, canteen, and barber shop	2,000	—	—
TOTAL EXPENDITURES (Major Construction)	\$4,629,410	\$74,040	\$1,144,880
Capital Outlay and Savings Fund	4,629,410	—1,307,560	365,880
State Construction Program Funds	—	1,381,600	779,000

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT^b

Construct commissary building addition	—	—	\$28,200
Fluoridation of domestic water supply	—	—	3,500
Rehabilitation of existing structures	—	\$25,000	—
TOTAL EXPENDITURES (Minor Construction) (Capital Outlay and Savings Fund)	—	\$25,000	\$31,700
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$4,629,410	\$99,040	\$1,176,580
Capital Outlay and Savings Fund	4,629,410	—1,282,560	397,580
State Construction Program Fund ^c	—	1,381,600	779,000

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$4,884,040	\$905,625	\$88,380
Allocations From:			
Budget Act of 1956, Item 422	10,539	—	—
Budget Act of 1957, Item 420	—	4,550	—
Section 16409, Government Code	9,124	46,300	—
Prior Year Balances Available:			
Chapter 9, Statutes of 1953	601,550	568,393	277,500
Budget Act of 1956, Item 385	—	307,450	—
Total Available	\$5,505,253	\$1,832,318	\$365,880
Available in subsequent year	—875,843	—277,500	—
Transferred to Item 398, Budget Act of 1955	—	—88	—
Transferred to Section 16409, Government Code:			
Chapter 9, Statutes of 1953	—	—2,559,376	—
Budget Act of 1955, Item 399	—	—9,124	—
Budget Act of 1956, Item 385	—	—293,040	—
Budget Act of 1957, Item 389	—	—750	—
TOTAL EXPENDITURES	\$4,629,410	—\$1,307,560	\$365,880

^b From Capital Outlay and Savings Fund unless otherwise indicated.^c Expenditures from bond funds not included in budget totals.^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS,			
8	AND EQUIPMENT—Continued			
9				
10	State Construction Program Fund ^c			
11				
12	Budget Act appropriation-----	-	\$1,297,400	\$779,000
13	Allocations From:			
14	Budget Act of 1957, Item 461-----	-	\$4,200	-
15				
16	TOTAL EXPENDITURES-----	-	\$1,381,600	\$779,000
17				
18	TOTAL EXPENDITURES (Major Construction)-----	\$4,629,410	\$74,040	\$1,144,880
19	Capital Outlay and Savings Fund-----	4,629,410	-1,307,560	365,880
20	State Construction Program Fund ^c -----	-	1,381,600	779,000
21				
22				
23	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
24	AND EQUIPMENT			
25				
26	Capital Outlay and Savings Fund			
27				
28	Budget Act appropriation-----	-	-	\$31,700
29	Allocations From:			
30	Budget Act of 1956, Item 423-----	\$25,000	-	-
31	Prior Year Balances Available:			
32	Budget Act of 1956, Item 423-----	-	\$25,000	-
33				
34	Total Available-----	\$25,000	\$25,000	\$31,700
35	Available in subsequent year-----	-25,000	-	-
36				
37	TOTAL EXPENDITURES (Minor Construction)-----	-	\$25,000	\$31,700
38				
39	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$4,629,410	\$99,040	\$1,176,580
40	Capital Outlay and Savings Fund-----	4,629,410	-1,282,560	397,580
41	State Construction Program Fund ^c -----	-	1,381,600	779,000
42				
43	^c Expenditures from bond funds not included in budget totals.			
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5				
6	Pacific State Hospital			
7	This hospital for the mentally retarded shows a rated bed capacity of 2,867 on September 30, 1957. While no additional bed capacity			
8	is proposed for the budget year, major projects included provide for a continuation of the program to modernize and repair old			
9	wards and to remodel the old laundry building for maintenance shops. These projects are described in detail below. Minor con-			
10	struction projects totaling \$86,920 are included to correct deficiencies and to improve the physical plant.			
11				
12	MAJOR CONSTRUCTION, IMPROVEMENTS,			
13	AND EQUIPMENT			
14				
15	PROPOSED 1958-59 EXPENDITURES ^b			
16	Modernize and repair 2 wards.....	-	-	\$310,000
17	This project is the fourth increment of a program to modernize			
18	and repair the 9 oldest wards in the institution and consists			
19	of alterations and additions to Wards 9 and 10 to provide			
20	facilities more nearly conforming to present day hospital			
21	standards. The construction of a serving kitchen, installation			
22	of new partitions, additions and alterations to existing me-			
23	chanical and electrical systems, demolition, site work and			
24	certain equipment are included.			
25	Remodel old laundry building for maintenance shop building.....	-	-	182,600
26	Project provides for alterations and additions to existing old			
27	laundry building for use as maintenance shops, maintenance			
28	warehouse and chief of maintenance office. Included are: a			
29	new paved and fenced corporation yard; demolition; neces-			
30	sary alterations and additions to mechanical and electrical			
31	systems; site improvement; and certain equipment are in-			
32	cluded.			
33	Equip 2 wards.....	-	-	7,000
34	Equip maintenance shop.....	-	-	12,400
35				
36				
37	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
38				
39	Hospital annex equipment.....	\$102,505	\$95,527	-
40	Equip addition to kitchen.....	-6,750 ^d	-	-
41	Site development at ward buildings.....	-75,000 ^d	-33,800 ^d	-
42	Modernize and repair 2 wards (third increment).....	-	268,800	-
43	Equip and repair 2 wards.....	-	6,000	-
44	Equip new laundry.....	-	8,200	-
45	Install mechanical ventilation system in medical ward.....	-	62,200	-
46	Equip 2 wards.....	-	6,000	-
47	Additional mechanical services for enlarged hospital.....	-	472,100	-
48	Equip and repair 2 wards.....	-	3,000	-
49	Alterations to old school building.....	101,550	-	-
50	Equip therapy shops and offices.....	-	8,750	-
51	Construct new laundry building.....	1,047,900	-41,000 ^d	-
52	Modernize 2 wards (second increment).....	200,450	-	-
53	Remodel and enlarge kitchen and commissary.....	-1,336 ^d	-	-
54	Construct 3 ward buildings.....	-	-8,440 ^d	-
55	Equip 3 ward buildings.....	62,111	8,097	-
56	Equip 12 ward buildings.....	-19 ^d	-	-
57	Additional utility and mechanical services.....	55,800	-	-
58	Equip laundry (additional cost).....	-7,589 ^d	-	-
59	Administration building annex.....	-1,939 ^d	-	-
60	Preliminary Plans for:			
61	Maintenance shop building.....	-	4,000	-
62	Physical therapy annex.....	-	1,000	-
63	Warehouse addition.....	-	1,600	-
64	Additional parking facilities.....	-	2,000	-
65	Modernize 2 wards.....	-	930	-
66	Modernize and repair wards 11 and 12.....	1,140	-	-
67	Additional mechanical services.....	2,120	-	-
68	Modernize and repair 2 wards.....	3,000	-	-
69				
70	TOTAL EXPENDITURES (Major Construction) (Capital			
71	Outlay and Savings Fund).....	\$1,483,943	\$864,964	\$512,000

^b From Capital Outlay and Savings Fund unless otherwise indicated.^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	Pacific State Hospital—Continued			
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT^b			
7				
8	Construct additional bathing and handwashing facilities -----	-	-	\$15,000
9	Install bedpan washers, 8 wards -----	-	-	31,420
10	Install modern radiators -----	-	-	6,000
11	Improvements to food service areas, 6 wards -----	-	-	7,000
12	Install exhaust fans, heater room -----	-	-	3,000
13	Remodel and enlarge clothing rooms, 3 wards -----	-	-	13,700
14	Fluoridation of domestic water supply -----	-	-	3,500
15	Install automatic controls for lawn sprinklers -----	\$3,935	\$10,665	7,300
16	Construct additional handwashing facilities and ramps for infirm and nursery wards -----	-	15,000	-
17	Install 2 dishwashing machines -----	-	13,200	-
18	Remodel and enlarge kitchen—additional -----	-	2,000	-
19	Install window protection fencing—8 ward yards -----	-	4,100	-
20	Install air conditioning for offices -----	-	16,000	-
21	Installation of metal dividers between toilets (girls' wards) -----	-	2,200	-
22	Install metal awnings -----	1,480	1,500	-
23	Complete fencing of main hospital grounds -----	-	8,200	-
24	Complete new school playground facilities -----	-	8,400	-
25	Replace 200 milliamper generator and control for X-ray machine. -----	-	9,510	-
26	Street improvement -----	-	5,000	-
27	Metropolitan Water District connection -----	-85 ^d	-	-
28	Elimination of fire hazard -----	28	-	-
29	Sawdust exhaust system for carpenter shop -----	-535 ^d	-	-
30	Roof repairs -----	-908 ^d	-	-
31	Playgrounds at new school -----	-1,070 ^d	-	-
32	Alterations to cottages -----	2,511	-	-
33	Garbage holding building -----	1,370	-	-
34	Provide toilet facilities at auditorium -----	-6,538 ^d	-	-
35	Alterations for conversion of existing wards -----	810	140	-
36	Air conditioning of administration building -----	1,409	1,742	-
37	Interior painting -----	2,041	16	-
38	Additional psychology offices for expanded staff -----	295	-	-
39	Replace obsolete combustion control system -----	634	-	-
40	Visitors toilet facilities -----	7,500	1,173	-
41	Dormitory handwashing facilities -----	1,934	1,144	-
42	Installation of metal lockers -----	3,011	-	-
43	Provide 6 sun shelters, wards and kindergarten school yards -----	2,021	230	-
44	Exterior sandblasting -----	330	-	-
45	Administration building lighting -----	-	1,025	-
46	Conversion of wards 18 and 19 to infirm wards -----	15,857	7,643	-
47	Installation of sterilizers on 8 infirm wards -----	10,000	-	-
48	Improve grounds in area of wards 18, 19, 20 and 21 -----	7,042	808	-
49	Install metal guards and splashbacks -----	-	2,000	-
50	Develop parking lot for industrial area -----	-	9,000	-
51	Construct additional loading dock for storeroom -----	5,810	-	-
52	Relocate and recondition existing metal storage building -----	86	914	-
53	Relocate fire alarm signal -----	36	954	-
54				
55				
56	TOTAL EXPENDITURES (Minor Construction) (Capital Outlay and Savings Fund) -----	\$59,004	\$122,564	\$86,920
57				
58	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund) -----	\$1,542,947	\$987,528	\$598,920
59				
60				
61				
62				
63				
64	RECONCILIATION WITH APPROPRIATIONS			
65				
66	MAJOR CONSTRUCTION, IMPROVEMENTS,			
67	AND EQUIPMENT			
68				
69	Capital Outlay and Savings Fund			
70				
71	Budget Act appropriation -----	\$1,475,050	\$802,100	\$512,000
72	Allocations From:			
73	Budget Act of 1955, Item 398 -----	-	930	-
74	Budget Act of 1956, Item 420 -----	-	8,600	-
75	Budget Act of 1956, Item 422 -----	6,260	-	-
76	Section 16409, Government Code -----	5,400	16,200	-
77				
78	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
79	^d Unexpended balances previously reported as expended in a prior year.			
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS,			
8	AND EQUIPMENT—Continued			
9				
10	Capital Outlay and Savings Fund—Continued			
11				
12	Prior Year Balances Available:			
13	Budget Act of 1956, Item 386	—	\$68,100	—
14	Section 16409, Government Code	\$28,508	24,044	—
15	Budget Act of 1955, Item 368	6,000	3,000	—
16	Budget Act of 1953, Item 364	56,701	2,477	—
17	Chapter 194, Statutes of 1953	44,000	42,177	—
18	Budget Act of 1950, Item 423	105,954	—	—
19				
20	Total Available	\$1,727,873	\$967,628	\$512,000
21	Available in subsequent year	—139,798	—	—
22	Unexpended Balances, Estimated Savings:			
23	Budget Act of 1953, Item 393	—36	—	—
24	Budget Act of 1953, Item 364	—8,659	—	—
25	Budget Act of 1952, Item 389	—73,765	—33,800	—
26	Budget Act of 1951, Item 341	—6,750	—	—
27	Budget Act of 1950, Item 423	—5,272	—	—
28	Transferred to Section 16409, Government Code:			
29	Budget Act of 1957, Item 390	—	—1,000	—
30	Budget Act of 1956, Item 386	—6,650	—41,000	—
31	Budget Act of 1955, Item 368	—3,000	—	—
32	Budget Act of 1955, Item 399	—	—18,424	—
33	Budget Act of 1953, Item 364	—	—8,440	—
34				
35	TOTAL EXPENDITURES (Major Construction)	\$1,483,943	\$864,964	\$512,000
36				
37				
38	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
39	AND EQUIPMENT			
40				
41	Capital Outlay and Savings Fund			
42				
43	Budget Act appropriation	\$68,950	\$87,410	\$86,920
44	Allocations From:			
45	Budget Act of 1957, Item 421	—	5,000	—
46	Section 16409, Government Code	—	1,173	—
47	Prior Year Balances Available:			
48	Budget Act of 1957, Item 362.4	353	—	—
49	Budget Act of 1956, Item 387	—	24,685	—
50	Budget Act of 1955, Item 369	24,350	4,296	—
51	Budget Act of 1954, Item 352	3,207	—	—
52				
53	Total Available	\$96,860	\$122,564	\$86,920
54	Available in subsequent year	—28,981	—	—
55	Unexpended Balances, Estimated Savings:			
56	Budget Act of 1954, Item 352	—6,573	—	—
57	Budget Act of 1953, Item 365	—1,978	—	—
58	Budget Act of 1952, Item 390	—239	—	—
59	Budget Act of 1951, Item 342	—85	—	—
60				
61	TOTAL EXPENDITURES (Minor Construction)	\$59,004	\$122,564	\$86,920
62				
63	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
64	Outlay and Savings Fund)	\$1,542,947	\$987,528	\$598,920

c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	Porterville State Hospital			
6	This hospital for the mentally retarded shows a rated bed capacity of 2,440 on September 30, 1957. No additional capacity or other			
7	major construction projects are proposed for the 1958-59 Fiscal Year. However, minor projects totaling \$53,380 are included to			
8	correct deficiencies and improve the hospital's physical plant.			
9				
10	MAJOR CONSTRUCTION, IMPROVEMENTS,			
11	AND EQUIPMENT			
12				
13	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
14				
15	Construct employee housing units-----	—	\$320,900	—
16	Equip employees' housing units-----	—	18,900	—
17	Construct shop building, inflammable storage building and			
18	corporation yard-----	—	73,950	—
19	Equip shop building, inflammable storage, and corporation yard-----	—	2,250	—
20	Alter dayroom for isolation ward-----	\$28,350	12,600	—
21	Laundry expansion-----	116,526	10,100	—
22	Additional water supply-----	1,730	—	—
23	Equip 7 ward buildings-----	34	—	—
24	Improve soft water supply-----	770	—	—
25	Construct 7 ward buildings and auxiliary facilities-----	—88,624 ^d	—15,000 ^d	—
26	Construct library and occupational therapy building-----	—1,805 ^d	—12,695 ^d	—
27	Equip library and occupational therapy building-----	1,831	—	—
28	Construct and equip 7 ward buildings-----	—24,483 ^d	—15,500 ^d	—
29	Auditorium-----	—1 ^d	—	—
30	Additional school and classrooms-----	—55 ^d	—	—
31	Equipment for major construction-----	—5 ^d	—	—
32	Major construction of new institution-----	—973 ^d	—	—
33	Preliminary Plans For:			
34	Warehouse addition-----	500	—	—
35	Acute hospital annex-----	5,000	—	—
36	Warehouse addition-----	471	—	—
37	Shop building, inflammable storage building and corporation yard			
38	Employee housing units-----	1,700	—	—
39	Alter dayroom for isolation ward-----	1,000	—	—
40		—	79	—
41	TOTAL EXPENDITURES (Major Construction) (Capital Out-			
42	lay and Savings Fund)-----	\$41,966	\$395,584	—
43				
44				
45	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
46	AND EQUIPMENT ^b			
47				
48	Install garbage disposal units, ward food service areas-----	—	—	\$10,800
49	Install door signal systems, 20 wards-----	—	—	3,600
50	Install metal awnings, ward windows-----	—	—	5,000
51	Improvements to ward lighting system-----	—	—	3,000
52	Grade and surface service yards-----	—	—	5,500
53	Construct additional sidewalks-----	—	—	2,800
54	Fluoridation of domestic water supply-----	—	—	3,500
55	Install sewage digester mixer unit-----	—	—	6,000
56	Construct yard shelters, ward courts-----	\$9,996	\$10,004	5,860
57	Construct ward room partitions, 7 wards-----	10,000	—	7,320
58	Install test water filter system-----	—	1,200	—
59	Develop recreational area-----	—	6,150	—
60	Construct parking area—administration building-----	—	2,000	—
61	Install sun shades on kitchen, bakery and butcher shop windows-----	—	1,700	—
62	Repairs to boiler No. 3-----	—	1,400	—
63	Install steel screens in 20 wards and second floor hospital buildings-----	—	88	—
64	Construct visitors toilet facilities-----	7,500	—	—
65	Install barminutor, sewage disposal plant-----	2,692	408	—
66	Install partitions for social service office-----	1,781	—	—
67	Improve boilers-----	2,598	—	—
68	Install metal awnings over windows, acute hospital-----	1,654	2,408	—
69	Develop parking area, south of fire house-----	11,448	—	—
70	Install service doors to clerestory equipment room on 34 wards-----	1,082	680	—
71	Install fence on west property line-----	—	5,700	—
72	Install fly screens to garbage rooms, 21 wards-----	695	145	—
73	Survey condition of natural gas and domestic water lines-----	1,000	—	—
74	Assemble and install playground equipment-----	—	1,200	—
75	Water supply control circuit-----	1,622	—	—

^b From Capital Outlay and Savings Fund unless otherwise indicated.

^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7	Corrections to electrical distribution system-----	-	\$328	-
8	Protective system for underground gas and water piping-----	-	8,000	-
9	Minor alteration and improvement projects-----	\$229	-	-
10				
11				
12	TOTAL EXPENDITURES (Minor Construction)-----	\$52,297	\$41,411	\$53,380
13				
14	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
15	Outlay and Savings Fund)-----	\$94,263	\$436,995	\$53,380
16				
17				
18				
19	RECONCILIATION WITH APPROPRIATIONS			
20				
21	MAJOR CONSTRUCTION, IMPROVEMENTS,			
22	AND EQUIPMENT			
23				
24	Capital Outlay and Savings Fund			
25				
26	Budget Act appropriation-----	\$28,350	\$405,000	-
27	Allocations From:			
28	Budget Act of 1956, Item 422-----	8,671	-	-
29	Budget Act of 1955, Item 398-----	-	79	-
30	Section 16409, Government Code-----	6,263	33,700	-
31	Prior Year Balances Available:			
32	Budget Act of 1953, Item 368-----	26	-	-
33	Budget Act of 1955, Item 370a-----	116,526	-	-
34	Section 16409, Government Code-----	12,140	15,918	-
35				
36	Total Available-----	\$171,976	\$454,697	-
37	Available in subsequent year-----	-15,918	-	-
38	Unexpended Balances, Estimated Savings:			
39	Chapter 416, Statutes of 1953-----	-62,751	-15,000	-
40	Budget Act of 1953, Item 368-----	-	-12,695	-
41	Budget Act of 1953, Item 393-----	-25,824	-	-
42	Budget Act of 1952, Item 393-----	-24,483	-15,500	-
43	Budget Act of 1951, Item 344-----	-56	-	-
44	Budget Act of 1951, Item 362.3-----	-5	-	-
45	Chapter 145, Statutes of 1946-----	-973	-	-
46	Transferred to Section 16409, Government Code:			
47	Budget Act of 1955, Item 399-----	-	-15,918	-
48				
49	TOTAL EXPENDITURES (Major Construction)-----	\$41,966	\$395,584	-
50				
51				
52	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
53	AND EQUIPMENT			
54				
55	Capital Outlay and Savings Fund			
56				
57	Budget Act appropriation-----	\$57,600	\$21,050	\$53,380
58	Allocations From:			
59	Budget Act of 1957, Item 421-----	-	8,328	-
60	Prior Year Balances Available:			
61	Budget Act of 1956, Item 389-----	-	10,154	-
62	Budget Act of 1955, Item 371-----	1,907	1,879	-
63	Budget Act of 1954, Item 353-----	5,547	-	-
64				
65	Total Available-----	\$65,054	\$41,411	\$53,380
66	Available in subsequent year-----	-12,033	-	-
67	Unexpended Balance, Estimated Savings:			
68	Budget Act of 1953, Item 353-----	-724	-	-
69				
70	TOTAL EXPENDITURES (Minor Construction)-----	\$52,297	\$41,411	\$53,380
71				
72	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
73	Outlay and Savings Fund)-----	\$94,263	\$436,995	\$53,380
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	Sonoma State Hospital			
5	This hospital for the mentally retarded shows a rated bed capacity of 2,907 as of September 30, 1957. The completion of the funded			
6	new 6-ward building of 700 beds during the budget year will bring the total rated bed capacity to 3,607 by June 30, 1959. Major			
7	projects included in the budget provide for construction of an addition to the laundry with equipment and also the construction			
8	of an addition to the general warehouse. These projects are required to meet the needs of the expanded hospital population and			
9	physical plant. Minor construction projects totaling \$137,580 are included to correct deficiencies and to improve the physical plant.			
10				
11				
12	MAJOR CONSTRUCTION, IMPROVEMENTS,			
13	AND EQUIPMENT			
14				
15	PROPOSED 1958-59 EXPENDITURES ^a			
16				
17	Construct addition to laundry building and install equipment-----	-	-	\$554,800
18	Project provides for the expansion of the hospital's laundry			
19	including alterations to existing building, construction of an			
20	addition and installation of equipment to meet the workload			
21	imposed by an ultimate rated capacity of 4,000 patients.			
22	Related new alterations to existing mechanical and electrical			
23	work, necessary services, site work and landscape work are			
24	included.			
25	Construct addition to general warehouse-----	-	-	200,000
26	Project provides for an addition to the general warehouse, and			
27	alterations and additions to the existing building. Site work,			
28	demolition, services, necessary mechanical and electrical			
29	work, and certain equipment are included.			
30				
31				
32	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
33				
34	Equip administration building -----	-	\$19,000	-
35	Install new boiler -----	-	109,850	-
36	Construct school addition -----	-	918,200	-
37	Construct administration building -----	\$812,800	-	-
38	Improve domestic water system -----	290,950	-	-
39	Construct receiving hospital -----	—135,900 ^d	-	-
40	Equip receiving hospital -----	44,345	5,107	-
41	Construct 6 ward buildings -----	—200,000 ^d	—213,400 ^d	-
42	Equip 6 ward buildings -----	-	210,000	-
43	Alterations to hospital building—additional cost -----	—7,221 ^d	-	-
44	Commissary and feeding unit—additional cost -----	—12,812 ^d	-	-
45	Equip ward buildings -----	—40 ^d	-	-
46	Equip addition to hospital -----	—1,531 ^d	-	-
47	Preliminary Plans For:			
48	Additions and alterations to general warehouse -----	-	1,700	-
49	Boiler -----	1,050	-	-
50	Improvements to water supply -----	725	-	-
51	School addition -----	3,600	-	-
52	Cerebral palsy treatment unit -----	651	-	-
53	Cerebral palsy ward building -----	1,963	-	-
54	Laundry expansion -----	3,500	-	-
55	2 geriatric units -----	3,000	-	-
56				
57	TOTAL EXPENDITURES (Major Construction)-----	\$805,080	\$1,050,457	\$754,800
58	<i>Capital Outlay and Savings Fund</i> -----	<i>805,080</i>	<i>1,050,457</i>	-
59	<i>State Construction Program Fund ^c</i> -----	-	-	754,800
60				
61				
62	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
63	AND EQUIPMENT ^b			
64				
65	Install emergency power generator-----	-	-	\$7,800
66	Install concrete basement, receiving and treatment hospital unit-----	-	-	6,280
67	Alterations to Acacia Court apartments-----	-	-	6,800
68	Install exhaust fans in office and kitchen, Chamberlain Hospital-----	-	-	2,200
69	Improvements to heating systems-----	-	-	2,300
70	Install exhaust fans, heater rooms-----	-	-	4,500
71	Alterations for mason's shop-----	-	-	2,500
72	Install ventilating hoods, food service areas-----	-	-	9,000
73	Alteration to soiled linen loading platform, 3 wards-----	-	-	7,500
74	Improvements to dairy pasteurizing room-----	-	-	3,200
75	Mechanical and structural repairs, school building-----	-	-	7,500
76	Fluoridation of domestic water supply-----	-	-	3,500
77	Repair existing laundry equipment-----	-	-	35,000
78	Improvements to incinerator-----	-	-	7,500
79	Construct sun shelters, ward yards-----	\$3,324	\$4,130	4,000
80	Install dishwashers, wards-----	8,360	14,000	14,000
81				
82	^a From State Construction Program Fund unless otherwise indicated.			
83	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
84	^c Expenditures from bond funds not included in budget totals.			
85	^d Unexpended balances previously reported as expended in a prior year.			
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	Sonoma State Hospital—Continued			
2				
3				
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT—Continued			
6				
7	Construct maintenance passageways-----	\$9	\$5,472	\$10,000
8	Eliminate fire and safety hazards-----	-	3,800	4,000
9	Construct addition to maintenance storeroom-----	-	19,500	-
10	Mechanical and structural improvements—Chamberlain Hospital-----	-	2,000	-
11	Alter waiting room for laboratory expansion—Chamberlain Hospital-----	-	2,000	-
12	Improvements to industrial shop-----	-	7,850	-
13	Construct 2 parking lots-----	-	4,000	-
14	Mechanical and structural work—kitchen and commissary-----	-	3,500	-
15	Widen concrete bridge across Sonoma Creek-----	-	7,200	-
16	Improve laundry ventilation-----	-	1,500	-
17	Improvements to water system-----	-	2,300	-
18	Construct soiled linen rooms and garbage depot—Butler Hospital-----	-	8,100	-
19	Remodel Hatch Cottage-----	-	7,930	-
20	Install ventilating fans in kitchen and linen rooms-----	-	4,625	-
21	Improvements to dairy-----	-	5,100	-
22	Construct waiting and restroom—Eldridge Store-----	-	10,100	-
23	Weatherproof outlets for yard lights-----	-	1,250	-
24	Construct storage room, Chamberlain Hospital-----	3,710	-	-
25	Install prefabricated steel shelves, bins, and storage compartments			
26	in maintenance warehouse-----	8,426	974	-
27	Install controls and safety devices for boilers-----	18,700	-	-
28	Install temperature controls on hot water lines to bathing facilities-----	5,110	328	-
29	Modify and improve rehabilitation therapy activity center-----	2,526	424	-
30	Alter 4 wards to accommodate infirm and pediatric patients-----	9,600	-	-
31	Alter and improve nursery formula and utility rooms-----	644	1,096	-
32	Enlarge existing ramps on wards 49, 50, and 51-----	5,630	-	-
33	Correct electrical infractions-----	21,800	-	-
34	Install kitchen exhaust fans in 5 residences-----	644	26	-
35	Install safety controls on kitchen and bakery ovens-----	1,208	1,292	-
36	New elevator in Chamberlain Hospital building-----	1,600	-	-
37	Renovate 1 residence and remodel 3 bedrooms in firehouse to 3-room			
38	apartment-----	6,474	274	-
39	Mechanical and structural alterations of Finnerty ward for cere-			
40	bral palsy patients-----	1,286	192	-
41	Concrete retaining wall-----	1,259 ^d	1,259	-
42	Repairs to plumbing service-----	771 ^d	771	-
43	Repairs to steam service-----	808	-	-
44	School yard fencing-----	788	212	-
45	Replace unsafe monorail hoist in laundry-----	1,014 ^a	-	-
46	Mechanical replacement at dairy-----	-	133	-
47	Repairs to heating and hot water system-----	765	49	-
48	Improvements to boiler plant-----	1,263	567	-
49	Paint spray booth-----	107	11	-
50	Remodeling administration building-----	185	-	-
51	Repair and replace water lines, plumbing fixtures, tanks, and			
52	toilet fixtures-----	610	219	-
53	Replacement of Eldridge Store-----	860 ^d	-	-
54	Replacement of industrial shop-----	-	466	-
55	Grading and resurfacing central parking area-----	626	-	-
56	Replacement of deteriorated foundation under No. 2 boiler-----	6,390 ^d	-	-
57	Roofing for Chamberlain Hospital-----	5,826 ^d	-	-
58	Replace telephone cable and conduit-----	404 ^d	-	-
59	Structural and mechanical repairs of buildings-----	552 ^d	-	-
60	Minor alteration and improvement to projects-----	724	-	-
61				
62	TOTAL EXPENDITURES (Minor Construction) (Capital			
63	Outlay and Savings Fund)-----	\$87,851	\$121,718	\$137,580
64				
65	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$892,931	\$1,172,175	\$892,380
66	Capital Outlay and Savings Fund-----	892,931	1,172,175	137,580
67	State Construction Program Fund c-----	-	-	754,800
68				
69				
70				
71	RECONCILIATION WITH APPROPRIATIONS			
72				
73	MAJOR CONSTRUCTION, IMPROVEMENTS,			
74	AND EQUIPMENT			
75				
76	Capital Outlay and Savings Fund			
77				
78	Budget Act appropriation-----	\$941,350	\$1,047,050	-
79	Allocations From:			
80	Budget Act of 1956, Item 420-----	-	1,700	-
81	Budget Act of 1956, Item 422-----	13,764	-	-
82	Section 16409, Government Code-----	162,400	79,000	-
83				
84	^a From State Construction Program Fund unless otherwise indicated.			
85	^c Expenditures from bond funds not included in budget totals.			
86	^d Unexpended balances previously reported as expended in a prior year.			

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS,			
8	AND EQUIPMENT—Continued			
9				
10	Capital Outlay and Savings Fund—Continued			
11				
12	Prior Year Balances Available:			
13	Budget Act of 1955, Item 398	\$725	-	-
14	Budget Act of 1953, Item 366	181,000	\$136,107	-
15				
16	Total Available	\$1,299,239	\$1,263,857	-
17	Available in subsequent year	-136,107	-	-
18	Transferred to Section 16409, Government Code:			
19	Budget Act of 1953, Item 366	-548	-	-
20	Unexpended Balances, Estimated Savings:			
21	Budget Act of 1953, Item 366	-343,121	-213,400	-
22	Budget Act of 1951, Item 362.3	-12,812	-	-
23	Budget Act of 1950, Item 433	-40	-	-
24	Budget Act of 1950, Item 434	-1,531	-	-
25				
26	TOTAL EXPENDITURES	\$805,080	\$1,050,457	-
27				
28	State Construction Program Fund ^c			
29				
30	Budget Act appropriation (Expenditures)	-	-	\$754,800
31				
32	TOTAL EXPENDITURES (Major Construction)	\$805,080	\$1,050,457	\$754,800
33				
34				
35	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
36	AND EQUIPMENT			
37				
38	Capital Outlay and Savings Fund			
39				
40	Budget Act appropriation	\$102,300	\$113,755	\$137,580
41	Prior Year Balances Available:			
42	Budget Act of 1956, Item 391	-	4,544	-
43	Budget Act of 1955, Item 372	7,386	3,885	-
44	Budget Act of 1954, Item 354	626	-	-
45				
46	Total Available	\$110,312	\$122,184	\$137,580
47	Available in Subsequent Year:			
48	Budget Act of 1956, Item 391	-4,544	-	-
49	Budget Act of 1955, Item 372	-3,885	-	-
50	Unexpended Balances, Estimated Savings:			
51	Budget Act of 1954, Item 354	-860	-	-
52	Budget Act of 1953, Item 367	-9,944	-466	-
53	Budget Act of 1952, Item 392	-3,228	-	-
54				
55	TOTAL EXPENDITURES (Minor Construction)	\$87,851	\$121,718	\$137,580
56				
57	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$892,931	\$1,172,175	\$892,380
58	Capital Outlay and Savings Fund	892,931	1,172,175	137,580
59	State Construction Program Fund ^c	-	-	754,800

^c Expenditures from bond funds not included in budget totals.

MILITARY DEPARTMENT

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	GENERAL ANALYSIS			
2				
3				
4	The capital outlay program of the Military Department comprises the construction of armories, warehouses, rifle ranges, and other			
5	facilities essential to the organization, training, and morale of the California National Guard and the California Air National			
6	Guard. The long-range construction program would provide armories and other facilities to house and train all units.			
7	Since the 1951-52 Fiscal Year the Federal Government, under Public Law 783, Eighty-first Congress, has participated in the con-			
8	struction of armories on a cost sharing basis. Federal funds have been made available on the basis of up to 75 percent of			
9	qualifying phases of the construction.			
10	In addition to federal participation in the construction of armories, certain facilities such as: motor vehicle storage buildings,			
11	warehouses, airplane hangars, and shop buildings, primarily for the care and maintenance of federal equipment issued for state			
12	use, are financed entirely from federal funds except for the cost of planning and supervision of construction which is provided by			
13	the State.			
14	The capital outlay program for 1958-59 proposes additional funds for plans and supervision of construction of facilities to be			
15	financed from federal funds. It proposes that presently authorized funds be used to construct 14 armories in various areas as			
16	approved by the Budget Act of 1957. Delays in construction have occurred due to problems in site acquisition and failure			
17	of the Federal Government to administratively release sufficient appropriated construction funds to match state appropriations.			
18				
19				
20	REAL PROPERTY ACQUISITION			
21				
22	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
23				
24	Site for warehouse—Sacramento -----	\$5,085	—	—
25	Site for vehicle storage—Sacramento -----	700	\$11,000	—
26				
27	TOTAL EXPENDITURES (Real Property Acquisition) (Capital			
28	<i>Outlay and Savings Fund) -----</i>	\$5,785	\$11,000	—
29				
30				
31	MAJOR CONSTRUCTION, IMPROVEMENTS,			
32	AND EQUIPMENT			
33				
34	PROPOSED 1958-59 EXPENDITURES ^b			
35				
36	Preparation of plans and supervision of construction of projects			
37	financed by the Federal Government -----	—	—	\$100,000
38	To provide funds for architectural and engineering services in-			
39	volved in the design and construction of facilities, the con-			
40	struction of which is financed from federal funds.			
41	Construct and equip armory—Baldwin Park:			
42	State funds -----	—	—	75,600
43	Federal funds -----	—	—	95,600
44	Construct and equip armory—Carmichael:			
45	State funds -----	—	—	88,775
46	Federal funds -----	—	—	132,000
47	Construct and equip armory—Fremont:			
48	State funds -----	—	—	88,775
49	Federal funds -----	—	—	132,000
50	Construct and equip armory—Gilroy:			
51	State funds -----	—	—	75,600
52	Federal funds -----	—	—	95,000
53	Construct and equip armory—Menlo Park:			
54	State funds -----	—	—	75,600
55	Federal funds -----	—	—	95,000
56	Construct and equip armory—Oakland:			
57	State funds -----	—	—	332,213
58	Federal funds -----	—	—	189,146
59	Construct and equip armory—Oakland (San Leandro):			
60	State funds -----	—	—	159,798
61	Federal funds -----	—	—	546,000
62	Construct and equip armory—Redding:			
63	State funds -----	—	—	75,600
64	Federal funds -----	—	—	95,000
65	Construct and equip armory—San Fernando:			
66	State funds -----	—	—	75,600
67	Federal funds -----	—	—	95,000
68	Construct and equip armory—Santa Monica:			
69	State funds -----	—	—	206,570
70	Federal funds -----	—	—	265,530
71	Construct and equip armory—Stockton:			
72	State funds -----	—	—	75,600
73	Federal funds -----	—	—	95,000
74	Construct and equip armory—Turlock:			
75	State funds -----	—	—	75,600
76	Federal funds -----	—	—	95,000
77	Construct and equip armory—Van Nuys:			
78	State funds -----	—	—	99,000
79	Federal funds -----	—	—	142,000
80	Construct and equip armory—Ventura:			
81	State funds -----	—	—	75,600
82	Federal funds -----	—	—	95,000
83				
84	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
85				
86				

MILITARY DEPARTMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
2				
3				
4	PROPOSED 1958-59 EXPENDITURES—Continued			
5				
6				
7	Preliminary Plans For:			
8	Armories:			
9	Benicia		\$300	
10	Fairfield		300	
11	Redding		300	
12	Roseville		300	
13	Taft		500	
14	Whittier		300	
15	Air Base Food Service Facilities:			
16	North Highland		300	
17	Ontario		400	
18				
19	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
20				
21	Construct and equip food service facilities:			
22	Van Nuys		\$124,900	
23	Hayward		124,600	
24	Fresno		113,000	
25	Construct and equip armory—Anaheim:			
26	State funds		71,130	
27	Federal funds		132,915	
28	Construct and equip armory—Banning:			
29	State funds	\$19,456		
30	Federal funds	—54,444 ^d		
31	Construct and equip armory—Barstow:			
32	State funds	89,600	4,500	
33	Federal funds		94,200	
34	Construct and equip armory—Culver City:			
35	State funds	14,000	3,000	
36	Federal funds		40,000	
37	Construct and equip armory—Escondido:			
38	State funds	2,910	72,105	
39	Federal funds		114,570	
40	Construct and equip armory—Eureka:			
41	State funds	93,601	9,075	
42	Federal funds		130,000	
43	Construct and equip armory—Fontana:			
44	State funds		77,600	
45	Federal funds		101,000	
46	Construct and equip armory—Fresno	—5,379 ^d		
47	Construct and equip armory—Hollister:			
48	State funds	3,187	59,235	
49	Federal funds		114,570	
50	Construct and equip armory—Indio:			
51	State funds	77,585	4,600	
52	Federal funds		90,000	
53	Construct and equip armory—Inglewood	—649 ^d		
54	Construct and equip armory—Marysville:			
55	State funds	70,185	5,000	
56	Federal funds		94,515	
57	Construct and equip armory—Monterey	—5,848 ^d		
58	Construct and equip armory—Oroville	—34,122 ^d		
59	Construct and equip armory—Petaluma:			
60	State funds	91,680	5,000	
61	Federal funds		92,220	
62	Construct and equip armory—Placerville:			
63	State funds	94,250	5,000	
64	Federal funds		96,450	
65	Construct and equip armory—Porterville:			
66	State funds		75,600	
67	Federal funds		95,000	
68	Construct and equip armory—Quincy	—5,512 ^d		
69	Construct and equip armory—Riverside:			
70	State funds		91,000	
71	Federal funds		130,000	
72	Construct and equip armory—Sacramento	7,701		
73	Construct and equip armory alterations—Sacramento—12th and W		58,602	
74	Construct and equip armory—San Bruno	—423 ^d		
75	Construct and equip armory—San Diego	—1,251 ^d		
76	Construct and equip armory (additional)—San Lorenzo:			
77	State funds	8,643	2,750	
78	Federal funds		18,000	
79	Construct and equip armory—San Rafael (Fairfax)		31,373	
80	Construct and equip armory—Santa Ana	19,688		
81	Construct and equip armory—Santa Cruz	5,546		
82	Construct and equip armory—Sunnyvale:			
83	State funds	15,047	2,750	
84	Federal funds		45,000	
85				
86	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
	^d Unexpended balances previously reported as expended in a prior year.			

MILITARY DEPARTMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
4	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES—Continued			
8	Construct and equip armory—Tulare-----	—\$49,399 ^d	—	—
9	Construct and equip armory—Victorville:-----	12	\$75,475	—
10	State funds-----	—	118,055	—
11	Federal funds-----	—	—	—
12	Construct and equip armory—Walnut Creek:-----	—4,947 ^d	—	—
13	State funds-----	5,959	—	—
14	Federal funds-----	—	—	—
15	Construct and equip armory—Watsonville:-----	—	67,320	—
16	State funds-----	—	116,545	—
17	Federal funds-----	—	—	—
18	Construct and equip armory—Willows-----	—27 ^d	—	—
19	Construct and equip armory—Yreka-----	425	—	—
20	Construct and equip armory—Yuba City-----	1,130	—	—
21	Preparation of plans and supervision of construction of federally financed projects-----	99,000	100,000	—
22	Preliminary plans-----	19,210	—	—
25	TOTAL EXPENDITURES (Major Construction)-----	\$576,814	\$2,809,355	\$3,847,207
26	Capital Outlay and Savings Fund-----	625,299	1,186,315	1,679,931
27	Federal funds ^a -----	—48,485 ^d	1,623,040	2,167,276
28	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT ^b			
32	Radio transmission and receiving antennas—various locations-----	—	—	\$3,500
33	Repairs and improvements at Long Beach Armory—7th Street-----	—	—	18,500
34	Improvements at Sacramento—28th and C-----	—	\$3,200	14,500
35	Install outdoor floodlights-----	—	12,900	—
36	Repairs and improvements at Yuba City-----	—	4,000	—
37	Repairs at Los Angeles—Hope Street Armory-----	—	7,500	—
38	Improvements at Ontario Armory-----	—	2,500	—
39	Survey of armory sites and title insurance-----	\$581	10,737	10,000
40	Roof repairs to various armories-----	25,978	38,250	34,500
41	Repairs at San Francisco Armory-----	—224 ^d	—	—
42	Paving at North Sacramento Armory-----	—1,366 ^d	—	—
44	TOTAL EXPENDITURES (Minor Construction) (Capital Outlay and Savings Fund)-----	\$24,969	\$79,087	\$81,000
47	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$607,568	\$2,899,442	\$3,928,207
48	Capital Outlay and Savings Fund-----	656,053	1,276,402	1,760,931
49	Federal funds ^a -----	—48,485	1,623,040	2,167,276
51	RECONCILIATION WITH APPROPRIATIONS			
53	REAL PROPERTY ACQUISITION			
55	Capital Outlay and Savings Fund			
58	Budget Act appropriation-----	\$7,500	—	—
59	Allocations from Section 16409, Government Code-----	—	\$5,000	—
60	Prior Year Balances Available:			
61	Budget Act 1956, Item 392-----	—	6,800	—
62	Budget Act 1955, Item 373-----	5,500	415	—
64	Totals Available-----	\$13,000	\$12,215	—
65	Available in Subsequent Year:			
66	Budget Act 1955, Item 373-----	—415	—	—
67	Budget Act 1956, Item 392-----	—6,800	—	—
68	Transferred to Section 16409, Government Code:			
69	Budget Act 1955, Item 399-----	—	—800	—
70	Budget Act 1955, Item 373-----	—	—415	—
71	TOTAL EXPENDITURES (Real Property Acquisition)-----	\$5,785	\$11,000	—
74	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
76	Capital Outlay and Savings Fund			
78	Budget Act appropriation-----	\$1,381,950	\$1,082,895	\$100,000
79	Allocations From:			
80	Chapter 145, Statutes of 1946-----	—3,464	—	—
81	Budget Act of 1949, Item 322-----	—7,529	—	—
82	Budget Act of 1950, Item 439-----	—1,564	—	—
83				
84	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
85	^d Unexpended balances previously reported as expended in a prior year.			
86	^a Federal grants and expenditures therefrom are not included in the overall budget totals.			

MILITARY DEPARTMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	RECONCILIATION WITH APPROPRIATIONS—Continued			
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
5				
6	Capital Outlay and Savings Fund—Continued			
7				
8				
9	Allocations From—Continued			
10	Budget Act of 1950, Item 446	—\$1,959	—	—
11	Budget Act of 1950, Sec. 3.4	3,629	—	—
12	Budget Act of 1951, Item 345	—2,049	—	—
13	Budget Act of 1951, Item 345.1	—150,384	—	—
14	Budget Act of 1952, Item 394	—225,806	—	—
15	Budget Act of 1953, Item 370	—446,986	—	—
16	Budget Act of 1953, Item 371	—27,149	—	—
17	Budget Act of 1956, Item 422	9,275	—	—
18	Budget Act of 1956, Sec. 6.2	964,174	—	—
19	Budget Act of 1957, Item 420	—	\$2,700	—
20	Section 16409, Government Code	—	19,950	—
21	Prior Year Balances Available:	18,407	—	—
22	Chapter 145, Statutes of 1946	3,522	27	—
23	Budget Act of 1949, Item 372	7,529	—	—
24	Budget Act of 1950, Item 439	1,564	—	—
25	Budget Act of 1950, Item 446	1,959	—	—
26	Budget Act of 1950, Sec. 3.4	—3,459	55	—
27	Budget Act of 1951, Item 345	2,049	—	—
28	Budget Act of 1951, Item 345.1	149,133	485	—
29	Budget Act of 1952, Item 394	214,554	6,037	—
30	Budget Act of 1953, Item 370	374,388	—	—
31	Budget Act of 1953, Item 371	27,149	—	—
32	Budget Act of 1955, Item 398	11,435	—	—
33	Budget Act of 1955, Item 400	—2,045	—	—
34	Budget Act of 1956, Item 394.1	—	1,021,375	—
35	Budget Act of 1956, Sec. 6.2	—	633,272	—
36	Budget Act of 1957, Item 397	—	—	\$1,579,931
37	Budget Act of 1955, Item 399	—	1,115	—
38				
39	Total Available	\$2,298,823	\$2,767,911	\$1,679,931
40	Available in Subsequent Years:			
41	Chapter 145, Statutes of 1946	—27	—	—
42	Budget Act of 1950, Sec. 3.4	—55	—	—
43	Budget Act of 1950, Item 345.1	—485	—	—
44	Budget Act of 1952, Item 394	—6,037	—	—
45	Budget Act of 1956, Item 394.1	—1,021,375	—	—
46	Budget Act of 1956, Sec. 6.2	—633,272	—	—
47	Budget Act of 1957, Item 397	—	—1,579,931	—
48	Budget Act of 1955, Item 399	—1,115	—	—
49	Transferred to Section 16409, Government Code:			
50	Chapter 145, Budget Act of 1946	—58	—	—
51	Budget Act of 1956, Sec. 6.2	—11,100	—	—
52	Budget Act of 1957, Item 377	—	—550	—
53	Budget Act of 1955, Item 399	—	—1,115	—
54				
55	TOTAL EXPENDITURES	\$625,299	\$1,186,315	\$1,679,931
56				
57	Federal Funds ^a			
58				
59	Allocations for construction of armories under Public Law 783, Eighty-first Congress (expenditures)	—\$48,485	\$1,623,040	\$2,167,276
60				
61	TOTAL EXPENDITURES (Major Construction)	\$576,814	\$2,809,355	\$3,847,207
62				
63	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
64				
65	Capital Outlay and Savings Fund			
66				
67	Budget Act appropriation	\$31,500	\$78,350	\$81,000
68	Prior Year Balances Available:	—	737	—
69	Budget Act of 1956, Item 394	—	—	—
70	Budget Act of 1955, Item 375	12,900	—	—
71				
72	Total Available	\$44,400	\$79,087	\$81,000
73	Available in Subsequent Year:			
74	Budget Act of 1955, Item 375	—737	—	—
75	Unexpended Balances, Estimated Savings:			
76	Budget Act of 1952, Item 396	—17,146	—	—
77	Budget Act of 1953, Item 373	—1,548	—	—
78				
79	TOTAL EXPENDITURES (Minor Construction)	\$24,969	\$79,087	\$81,000
80				
81	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$607,568	\$2,899,442	\$3,928,207
82	Capital Outlay and Savings Fund	656,053	1,276,402	1,760,931
83	Federal funds ^a	—48,485	1,623,040	2,167,276
84				
85				
86				

^a Federal grants and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF MOTOR VEHICLES

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	This service and tax collection agency, headquartered in Sacramento, functions through field offices located in all population centers			
2	throughout the State. During the budget year the department will register and collect the taxes and fees on an excess of 7,000,			
3	000 vehicles, issue new and renewed drivers licenses to about 2,500,000 applicants and license an estimated 10,000 automobile			
4	dealers and 500,000 automobile salesmen.			
5	This budget provides for state-owned land and office buildings in locations where existing facilities are inadequate to properly serve			
6	the existing population and privately-owned facilities are not available for leasing, and plans will be prepared and property pur-			
7	chased to expand the headquarters building.			
8				
9	REAL PROPERTY ACQUISITION			
10				
11	PROPOSED 1958-59 EXPENDITURES ^g			
12				
13	Purchase of site for Sacramento headquarters office building-----	-	-	\$285,000
14	For the purchase of a site for construction of Sacramento head-			
15	quarters office building. The existing facility is not adequate			
16	due to a greater workload than was anticipated when the			
17	building was constructed.			
18	Purchase of site for San Jose office building-----	-	-	100,000
19	For the purchase of a site to relocate the existing office. The			
20	present facility does not have an adequate area for off-			
21	street parking and on-street parking is not available. The			
22	office is overcrowded and adequate facilities are not avail-			
23	able for the staff or the public.			
24	Purchase of site for Santa Barbara office building-----	-	-	50,000
25	A rapidly increasing workload has rendered the present leased			
26	facility incapable of handling the volume of business occur-			
27	ring in the area.			
28	Purchase of site to provide off-street parking facilities for the Los			
29	Angeles office-----	-	-	150,000
30	The public parking situation at the Los Angeles office has reached			
31	a point where some relief must be provided. Off-street park-			
32	ing facilities are not available at the present time.			
33	Purchase of site for Stockton office building-----	-	-	80,000
34	Off-street parking facilities are not available at the existing			
35	leased location. Searches indicate that it is not possible to			
36	obtain adequate rental facilities.			
37	Purchase of site for Riverside office building-----	-	-	80,000
38	The present facility is leased from the Division of Forestry and			
39	they have indicated a need for the entire facility.			
40				
41	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^g			
42				
43	Purchase of site for Glendale office building-----	\$213	\$149,787	-
44	Purchase of site for San Diego office building-----	346	214,654	-
45	Purchase of site for addition to Sacramento headquarters office			
46	building-----	-	275,000	-
47	Purchase of site for Hollywood office building-----	-	200,000	-
48	Purchase of site of Fresno office building-----	-	100,000	-
49	Purchase of site for Long Beach office building-----	-	200,000	-
50	Purchase of site for El Centro office building-----	-	40,000	-
51	Purchase of site for San Francisco office building-----	-	350,000	-
52				
53	TOTAL EXPENDITURES (Real Property) (Motor Vehicle			
54	<i>Fund)</i> -----	\$559	\$1,529,441	\$745,000
55				
56	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
57				
58	PROPOSED 1958-59 EXPENDITURES ^g			
59				
60	Working drawings for Sacramento headquarters-----	-	-	\$350,000
61	To provide plans for construction of the Sacramento headquarters			
62	office building. The existing facility is not adequate due to a			
63	greater workload than was anticipated when the building			
64	was constructed.			
65	Convert second floor of warehouse to office building—Los Angeles---	-	-	56,250
66	To provide additional space required for driver improvement and			
67	registration investigation functions in the Los Angeles area.			
68	Construct office building—San Francisco-----	-	-	365,000
69	The present leased facility does not have off-street parking facilities.			
70	Construct office building—Hollywood-----	-	-	244,000
71	The present leased facility does not have off-street parking facilities.			
72	Traffic conditions are hazardous for driving tests. On-street			
73	parking is so restricted that it is unavailable for the public.			
74	Construct office building—Fresno-----	-	-	265,300
75	To relocate existing office due to inadequate office space and			
76	parking facilities.			
77	Construct office building—Santa Barbara-----	-	-	116,700
78	A rapidly increasing workload has rendered the present leased			
79	facilities incapable of handling the volume of business occur-			
80	ring in the area.			
81	Construct office building—Long Beach-----	-	-	242,400
82	The existing building is state-owned and is not adequate due to			
83	its improper location which does not provide service to the			
84	population concerned. Off-street parking facilities are not			
85	available. The existing facility will be sold.			
86	^g From Motor Vehicle Fund unless otherwise indicated.			

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
3	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^g			
6	Construct office building—Glendale.....	-	\$147,400	-
7	Construct office building—San Diego.....	-	204,700	-
8	Construct office building—El Centro.....	-	57,600	-
9	Install static pressure regulators in the Sacramento headquarters office building.....	\$29,500	-	-
10	Enlarge existing Compton office building.....	90,100	-	-
11	Construct office building—Oakland.....	—50,000 ^d	-	-
12	Preliminary plans and specifications for the expansion of the Sac- ramento headquarters office building.....	-	50,000	-
15	TOTAL EXPENDITURES (Major Construction) (<i>Motor Vehicle Fund</i>).....	\$69,600	\$459,700	\$1,639,650
19	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT ^g			
22	New sewer lines and vent lines in cafeteria, Sacramento head- quarters building.....	-	-	\$4,450
24	Install water drain line and pave driveway and parking area, Los Angeles office.....	-	-	4,025
26	Blacktop parking area, Los Angeles office.....	-	-	26,400
27	Provide parking bumpers and lot striping, Los Angeles office.....	-	-	2,400
28	Modify air conditioning unit, Oakland office.....	-	-	2,500
29	Repair window sills in the Los Angeles office.....	\$7,300	-	-
31	TOTAL EXPENDITURES (Minor Construction) (<i>Motor Vehicle Fund</i>).....	\$7,300	-	\$39,775
34	TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Motor Vehicle Fund</i>).....	\$77,459	\$1,989,141	\$2,424,425
37	RECONCILIATION WITH APPROPRIATIONS			
40	REAL PROPERTY ACQUISITION			
42	Motor Vehicle Fund			
44	Budget Act appropriation.....	\$300,000	\$1,173,000	\$745,000
45	Allocations From:			
46	Budget Act of 1955, Item 399.....	-	65,000	-
47	Prior Year Balances Available:			
48	Budget Act of 1956, Item 395.....	-	299,441	-
50	Total Available.....	\$300,000	\$1,537,441	\$745,000
51	Unexpended Balance, Estimated Savings:			
52	Budget Act of 1956, Item 395.....	—299,441	-	-
53	Balance available in subsequent year.....	-	—8,000	-
54	TOTAL EXPENDITURES (Real Property).....	\$559	\$1,529,441	\$745,000
56	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
59	Motor Vehicle Fund			
61	Budget Act appropriation.....	\$471,700	\$153,200	\$1,639,650
63	Prior Year Balances Available:			
64	Budget Act of 1956, Item 396.....	-	402,100	-
66	Total Available.....	\$471,700	\$555,300	\$1,639,650
67	Unexpended Balance, Estimated Savings:			
68	Budget Act of 1956, Item 396.....	—402,100	-	-
69	Balance available in subsequent year.....	-	—95,600	-
70	TOTAL EXPENDITURES (Major Construction).....	\$69,600	\$459,700	\$1,639,650
72	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
75	Motor Vehicle Fund			
77	Budget Act appropriation.....	\$10,835	-	\$39,775
79	Unexpended balance, estimated savings.....	—3,535	-	-
80	TOTAL EXPENDITURES (Minor Construction).....	\$7,300	-	\$39,775
83	TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Motor Vehicle Fund</i>).....	\$77,459	\$1,989,141	\$2,424,425

^d Unexpended balances previously reported as expended in a prior year.^g From Motor Vehicle Fund unless otherwise indicated.

DEPARTMENT OF FISH AND GAME

LINE	CAPITAL OUTLAY EXPENDITURES.	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	GENERAL ANALYSIS			
2				
3				
4				
5	The proposed 1958-59 Capital Outlay Budget provides for real property acquisition including a 3 $\frac{1}{4}$ -acre parcel of land in the Tulelake			
6	area which the department has leased for several years from the Federal Bureau of Reclamation and on which a building			
7	has been constructed for use of law enforcement personnel while on patrol during the hunting season. The land is being put			
8	up for sale and the State proposes to purchase the parcel to protect its investment and maintain the facility for department			
9	use. A second parcel of land of approximately 5 acres is required as a site for construction of a new water filtering system			
10	at the Mount Whitney Hatchery. The present deep well-type filter is badly deteriorated and soon will not supply sufficient			
11	water to operate the hatchery. A 1-acre sand-type filter with necessary appurtenances is planned.			
12	Minor construction projects include the construction of a new water filtering system at the Mount Whitney Hatchery; a new boat			
13	to replace the patrol boat Pompano; and various small projects for improvements and repairs to batcheries, game farms,			
14	game and waterfowl management areas, and marine resources facilities.			
15				
16				
17	REAL PROPERTY ACQUISITION			
18				
19	PROPOSED 1958-59 EXPENDITURES ^h			
20				
21	Purchase of building site from Federal Bureau of Reclamation----	-	-	\$1,000
22	To purchase site of state-owned building. Site is now leased but			
23	the federal bureau plans to put the property up for sale.			
24	Site for water filtering system at Mt. Whitney Hatchery-----	-	-	5,000
25	To purchase sufficient land for construction of a water filtering			
26	system proposed in the minor construction section for			
27	1958-59. Replacement of the present inadequate system is			
28	necessary to prevent possible loss of trout.			
29				
30	TOTAL EXPENDITURES (Real Property Acquisition) (Fish			
31	and Game Preservation Fund)-----	-	-	\$6,000
32				
33				
34	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
35	AND EQUIPMENT			
36				
37	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^h			
38				
39	Twin engined airplane for staff operations -----	-	\$128,000	-
40	Motor vessel for marine wildlife protection -----	\$1,500	218,500	-
41	Laboratory and auxiliary storage building, Sacramento -----	197,900	-	-
42	Radio system conversion -----	188,703	1,847	-
43				
44	TOTAL EXPENDITURES (Major Construction) (Fish and			
45	Game Preservation Fund) -----	\$388,103	\$348,347	-
46				
47				
48	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
49	AND EQUIPMENT ^h			
50				
51	Staff Operations:			
52	Preliminary plans--construction of Klamath River Hatchery----	\$2,000	-	-
53	Marine Resources:			
54	California State Fisheries Laboratory--Terminal Island:			
55	Air conditioning south and west side of building-----	-	-	\$3,800
56	Fencing parking area and remodeling warehouse building-----	-	-	5,000
57	Region I--Inland Fisheries:			
58	Crystal Lake Hatchery:			
59	Construct 3-bedroom residence-----	15,909	-	-
60	Construct garage-----	-	-	1,200
61	Darrah Springs Hatchery:			
62	Construct fish loading bins-----	9,709	-	-
63	Install gas powered fire pump-----	632	-	-
64	Construct 3 trailer house sbelters and utility room-----	636	-	-
65	Improve water supply-----	-	\$10,000	-
66	Sewer pond-----	-	-	3,500
67	Mt. Shasta Hatchery:			
68	Remodel sbop-----	-	-	2,000
69	Yreka Screen Shop:			
70	Construct sandblasting room-----	346	-	-
71	Stanford-Vina Diversion Dam:			
72	Ladder repair-----	-	5,000	-
73	Region I--Game Management:			
74	Madeline Plains Waterfowl Area:			
75	Remodel sbop building-----	452	-	-
76	Region II--Inland Fisheries:			
77	Central Valleys Hatchery:			
78	Construct fuel storage building-----	449	-	-
79	Pond improvement-----	-	-	1,850
80	Fish Planting Bases:			
81	Alpine County-----	-	5,000	-
82	American River--water supply line-----	-	3,300	-
83				
84	^h From Fish and Game Preservation Fund unless otherwise indicated.			
85				
86				

DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
2				
3				
4				
5	Region II—Game Management:			
6	Gray Lodge Waterfowl Area:			
7	Install water pressure pump and tank	\$8,509	-	-
8	Grizzly Island Waterfowl Management Area:			
9	Install lights in shop building	-	-	\$1,500
10	Region III—Inland Fisheries:			
11	Fish Planting Base—Monterey and Santa Cruz:			
12	Construct 2 fish holding ponds	9,124	-	-
13	Construct portable storage buildings at fish planting holding ponds	365	-	-
14	Snow Mountain Station:			
15	Domestic water supply line	-	-	1,200
16	Region III—Game Management:			
17	Cow Mountain:			
18	Well and pressure system	-	-	1,000
19	Yountville Game Farm:			
20	Rewiring of 4 residences	-	-	5,000
21	Region IV—Inland Fisheries:			
22	Kern River Hatchery:			
23	Construct garage concrete floor	-	-	800
24	Construct sand trap	-	-	2,000
25	Yosemite Hatchery:			
26	Restoration of site	-	\$10,000	-
27	Region IV—Game Management:			
28	Fresno Game Farm:			
29	Construct feed storage units	1,062	-	-
30	Los Banos Game Farm:			
31	Construct portable checking station	400	-	-
32	Region V—Inland Fisheries:			
33	Fillmore Hatchery:			
34	Domestic and fire protection water system	-	-	7,100
35	Hot Creek Hatchery:			
36	Install gas tank and heater	988	-	-
37	Reconstruct domestic water system	-	10,620	-
38	Heaters for hatchery No. 2	-	1,600	-
39	Construct 3 garages	-	-	8,500
40	Sewage disposal system	-	-	10,000
41	Mt. Whitney Hatchery:			
42	Enclose water filter intake with chain link fence	500	-	-
43	Construct bulkhead bridge and spillway	900	-	-
44	Construct fish food storage room and coal room	18,002	-	-
45	Fence 2 residences	446	-	-
46	Construct water supply filter	-	-	40,000
47	Region V—Game Management:			
48	Imperial Game Farm:			
49	Construct public restroom	427	-	-
50	Add room to 2-bedroom residence	-	-	1,800
51	Install concrete ditch	-	-	2,500
52	Residence fencing	-	-	400
53	Feed bins	-	-	1,650
54	Chino Game Farm:			
55	Remodel building to feed storage room	1,658	-	-
56	Los Serranos Game Farm:			
57	Construct replacement pens	-	18,500	-
58	Imperial Waterfowl Management Area:			
59	Residence fencing	-	-	750
60	Region V—Wildlife Protection:			
61	Replacement patrol boat Pompano	-	-	25,700
62				
63				
64	TOTAL EXPENDITURES (Minor Construction) (Fish and Game Preservation Fund)	\$72,514	\$64,020	\$127,250
65				
66				
67	TOTAL EXPENDITURES, CAPITAL OUTLAY (Fish and Game Preservation Fund)	\$460,617	\$412,367	\$133,250
68				
69				
70				

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Fish and Game Preservation Fund

Bndget Act appropriation (expenditures)	-	-	\$6,000
---	---	---	---------

DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	RECONCILIATION WITH APPROPRIATIONS—Continued			
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
5				
6	Fish and Game Preservation Fund			
7				
8	Budget Act appropriation-----	\$568,450	\$168,000	-
9	Prior Year Balances Available:			
10	Budget Act of 1956, Item 398-----	-	180,347	-
11				
12	Total Available-----	\$568,450	\$348,347	-
13	Unexpended balance, estimated savings-----	-180,347	-	-
14				
15	TOTAL EXPENDITURES (Major Construction)-----	\$388,103	\$348,347	-
16				
17				
18	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
19				
20				
21	Fish and Game Preservation Fund			
22				
23	Budget Act appropriation-----	\$92,975	\$64,020	\$127,250
24	Unexpended balance, estimated savings-----	-20,461	-	-
25				
26	TOTAL EXPENDITURES (Minor Construction)-----	\$72,514	\$64,020	\$127,250
27				
28	TOTAL EXPENDITURES, CAPITAL OUTLAY (Fish and Game Preservation Fund)-----	\$460,617	\$412,367	\$133,250
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

Wildlife Conservation Board

GENERAL ANALYSIS

Continuation of the acquisition, construction, and improvements of wildlife conservation projects is planned. The \$9,000,000 appropriated by Chapter 1327, Statutes of 1947, and the \$3,000,000 in revenue provided by Chapter 1401, Statutes of 1951, has been allocated to projects by the Wildlife Conservation Board. Additional revenue of \$750,000 each fiscal year was provided by Chapter 1313, Statutes of 1955. The budget reflects the actual and estimated expenditure of funds previously allocated to specific projects by the Wildlife Conservation Board, and estimated expenditures from revenue provided by Chapter 1313, Statutes of 1955.

REAL PROPERTY ACQUISITION AND CONSTRUCTION,
IMPROVEMENTS, REPAIRS, AND EQUIPMENT¹

50	Fish hatchery and stocking projects-----	\$95,027	\$48,989	-
51	For constructing and equipping of facilities for fish hatching and stocking.			
52	Warm water and other fish projects-----	282,804	527,753	\$500,675
53	For the acquisition and development of additional warm water fish lakes in various parts of the State.			
54	Flow maintenance and stream improvement projects-----	39,976	86,765	49,746
55	For the construction of small dams to provide stream flow during summer months. This will improve the fishing on many miles of streams.			
56	Fish screen and ladder projects-----	34,401	7,000	8,000
57	To prevent loss of fish through water diversions and to permit passage of fish over stream obstructions.			
58	Waterfowl projects-----	340,945	288,204	75,093
59	For the acquisition and development of waterfowl management areas to provide for duck depredation control and public hunting.			
60	General projects-----	7,327	183,109	284,278
61	To provide roads, trails, and parking areas to assist in access to ocean beaches and fishing areas.			
62	Special projects-----	10,218	8,000	5,456
63	For projects evaluation, land acquisition, and engineering studies of potential projects by the Wildlife Conservation Board staff.			
64				
65	TOTAL EXPENDITURES, CAPITAL OUTLAY (Wildlife Restoration Fund)-----	\$810,698	\$1,149,820	\$923,248

¹ From Wildlife Restoration Fund unless otherwise indicated.

DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

Wildlife Conservation Board—Continued

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION AND CONSTRUCTION,
IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Wildlife Restoration Fund

Continuing appropriation prescribed by Section 19627 of the

Business and Professions Code

Less amount allocated for current expenses

\$3,165,041

—68,349

\$3,114,874

—81,195

\$2,690,059

—82,878

Total Available

\$3,096,692

\$3,033,679

\$2,607,181

Balance available in subsequent year

—2,285,994

—1,883,859

—1,683,933

TOTAL EXPENDITURES, CAPITAL OUTLAY (Wildlife
Restoration Fund)

\$810,698

\$1,149,820

\$923,248

FUND CONDITION

ACTUAL
1956-57ESTIMATED
1957-58ESTIMATED
1958-59

WILDLIFE RESTORATION FUND

Accumulated surplus, July 1

\$2,335,294

\$2,289,069

\$1,883,859

Accumulated Surplus, Adjusted

\$2,335,294

\$2,289,069

\$1,883,859

Revenue:

From license fees for horse race meetings

750,000

750,000

750,000

Interest from Surplus Money Investment Fund

57,186

75,805

56,200

Miscellaneous revenue

25,636

—

—

Total Resources

\$3,168,116

\$3,114,874

\$2,690,059

Less Expenditures:

Support

65,315

76,935

78,551

Contributions to State Employees' Retirement Fund

3,034

4,260

4,327

Total Current Expenses

\$68,349

\$81,195

\$82,878

Capital Outlay

\$10,698

1,149,820

923,248

Total Expenditures

\$879,047

\$1,231,015

\$1,006,126

Accumulated Surplus, June 30

\$2,289,069

\$1,883,859

\$1,683,933

DEPARTMENT OF NATURAL RESOURCES

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	SUMMARY			
2				
3	DIVISION OF BEACHES AND PARKS			
4				
5	Real property acquisition-----	\$2,338,339	\$6,623,430	\$11,575,005
6	Major construction, improvements, and equipment-----	1,666,080	5,128,257	2,059,072
7	Minor construction, improvements, repairs and equipment-----	524,447	159,760	1,043,323
8	Riders' and hikers' trails-----	57,657	88,885	-
9	Roadside rests-----	35,151	414,849	330,000
10	Acquisition and restoration of historic ships-----	78,394	121,606	206,000
11	Redwood Highway relocation-----	2,605,000	-	250,000
12				
13	Totals, Division of Beaches and Parks-----	\$7,305,068	\$12,536,787	\$15,463,400
14				
15	DIVISION OF FORESTRY			
16				
17	Real property acquisition-----	\$81,536	\$165,340	\$10,000
18	Major construction, improvements, and equipment-----	1,263,256	4,073,432	1,156,856
19	Minor construction, improvements, repairs, and equipment-----	144,740	361,168	380,525
20				
21	Totals, Division of Forestry-----	\$1,489,532	\$4,599,940	\$1,547,381
22				
23	DIVISION OF OIL AND GAS			
24				
25	Minor construction, improvements, repairs, and equipment-----	\$3,412	-	-
26				
27	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$8,798,012	\$17,136,727	\$17,010,781
28	Capital Outlay and Savings Fund-----	1,290,693	4,523,329	1,322,381
29	State Construction Program Fund ^c -----	-	-	225,000
30	State Beach and Park Fund-----	7,503,907	12,613,398	15,463,400
31	Petroleum and Gas Fund-----	3,412	-	-
32				

^c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	Division of Beaches and Parks			
2				
3				
4	The major responsibility of the Division of Beaches and Parks continues to be the acquisition and development program initiated			
5	by the 1956 and 1957 Legislatures. This program was developed to meet critical deficiencies in the recreational resources of			
6	the State. It was funded to a great extent with revenues received from impounded tideland oil money. Continuing revenues			
7	from the State Lands Act Fund have also been made available. Legislation enacted during the 1957 General Session provided			
8	for a revenue level of \$12,000,000 annually to support the division and to supplement acquisition and development resources.			
9	These moneys were to be transferred from the revenues of the State Lands Act Fund. Present estimates indicate that the			
10	total funds available for transfer will be insufficient to provide the revenue level previously anticipated. As a result, the			
11	program of the Division of Beaches and Parks is over-appropriated. Appropriation balances of \$24,142,365 for State Park			
12	Acquisition and Capital Outlay remain unexpended at the close of the 1958-59 Fiscal Year. These balances together with sub-			
13	sequent years development program and operating expenses must be met from a June 30, 1959 estimated State Beach and Park			
14	Fund surplus of \$11,675,061 and the subsequent revenues made available to the fund.			
15	The following table indicates projection estimates of revenues and expenditures and resulting deficit in the fund by June 30, 1961:			
16				
17				
18	Surplus, July 1	1959-60	1960-61	
19	Estimated Revenue to Be Realized:	\$11,675,061	\$6,326,969	
20	State Lands Act Fund (Authorized \$12,000,000)	\$9,400,000	\$9,400,000	
21	All Other	699,412	667,500	
22				
23	Total Resources Available	\$21,774,473	\$16,394,469	
24	Estimate of Expenditure Requirements:			
25	Support	\$7,924,000	\$8,716,000	
26	Acquisition (Carryover Appropriations) *	4,523,504	11,492,623	
27	Development:			
28	Carryover Appropriation **	—	8,126,238	
29	Additional Appropriations	3,000,000	3,000,000	
30				
31	TOTAL EXPENDITURES	\$15,447,504	\$31,334,861	
32				
33	Surplus, June 30	\$6,326,969	—\$14,940,392	
34				
35	Although all the areas included in the five-year plan are incorporated in this budget, the time-consuming task of consummating			
36	an acquisition program of this magnitude may reasonably be expected to extend over a period of several years. The sequence			
37	of acquisition is to be determined by the Park Commission. Programs are subject to review by the State Public Works Board.			
38	The major construction program proposed is directed primarily toward the expansion of facilities at existing parks and beaches			
39	so that the benefits from these expenditures may be realized as quickly as practicable. There are, however, several instances			
40	of initial development of state parks and beaches to provide recreational areas in regions of the State now seriously defi-			
41	cient in such facilities or to provide relief from overcrowded conditions at existing state parks.			
42	The minor construction projects proposed are for the most part required to correct deficiencies in the facilities of various units			
43	of the State Park System; to provide facilities for improved utilization of existing parks and beaches, and to repair or replace			
44	deteriorated facilities.			
45	In addition to the above, the budget anticipates continuation of collateral programs such as riders' and hikers' trails; roadside rests;			
46	and the Redwood Highway relocation.			
47	Because of increased costs of acquiring and rehabilitating the historic ships Tongass and Thayer, provision is made for the reap-			
48	propriation of a portion of the funds previously made available for a state park in San Francisco.			
49				
50	REAL PROPERTY ACQUISITION †			
51				
52	Expenditures From Appropriations Available Prior to Budget			
53	Act of 1956:			
54				
55	Big Basin Redwoods State Park	\$2,289	\$50,199	—
56	Gold Discovery Site State Park	21,300	1,420	—
57	Humboldt Redwoods State Park	701	1,040	—
58	Pacific Beach State Park	—	14,692	—
59	Prairie Creek Redwoods State Park	—	640	—
60	San Clemente Beach State Park	—	75,458	—
61	Stinson Beach State Park	—	50,000	—
62	Expenditures From Appropriations Made by Budget Act of 1956:			
63	<i>Amount appropriated</i>			
64	<i>(Budget Act of 1956)</i>			
65	New State Beach Park Areas:			
66	Benicia Beach	\$275,000	10,100	\$75,000
67	Bolsa Chiea Beach	1,000,000	12,000	988,000
68	Del Monte Beach	250,000	—	—
69	Ellwood Beach	120,000	—	—
70	Francis-Dunes Beach	450,000	107,839	215,535
71	Hueneme Beach	461,000	3,600	200,000
72	Imperial Beach	650,000	—	—
73	Lime Kiln Creek Beach	100,000	—	—
74	Little Sur River	150,000	—	—
75	Mendocino City Beach	75,000	—	—
76	Miramontes Beach	75,000	—	—
77	Montara Beach	125,000	—	125,000
78	Oso Flaco Lake Beach	200,000	—	—
79	Palos Verdes Beach Access Ways	100,000	—	—
80	Pebble Beach	55,275	—	—
81	Pescadero Beach	75,000	—	—
82	Point Dume	800,000	10,000	790,000
83				

† From State Beach and Park Fund unless otherwise indicated.

* Including \$5,675,000 for acquisition provided by Chapter 2169, Statutes of 1957.

** \$1,894,281 for development provided by Chapter 2169, Statutes of 1957.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	Division of Beaches and Parks—Continued			
2				
3	REAL PROPERTY ACQUISITION ^j—Continued			
4				
5	Expenditures From Appropriations Made by Budget			
6	Act of 1956—Continued			
7	New State Beach Park Areas—Continued			
8				
9	<i>Amount appropriated</i>			
10	<i>(Budget Act of 1956)</i>			
11	Pomponio Beach	\$75,000	—	—
12	Royal Palms Beach	500,000	\$3,400	\$250,000
13	Salinas River Beach	100,000	—	—
14	Steele Beach	50,000	20,000	—
15	Surfriders Beach	175,000	—	—
16	Additional Lands for Present Beach Park Areas:			
17	Bakers Beach State Park	30,000	—	—
18	Carpiuteria Beach State Park	300,000	—	150,000
19	Corona del Mar Beach State Park	130,000	64,680	65,319
20	Del Norte Coast Redwoods State Park	50,000	—	50,000
21	Doheuy Beach State Park	350,000	3,000	—
22	Dry Lagoon Beach	75,000	—	75,000
23	Huntington Beach State Park	300,000	2,500	295,000
24	MacKerricher Beach State Park	45,000	—	—
25	Malibu Lagoon Beach State Park	160,000	—	—
26	Manchester Beach State Park	130,000	—	—
27	Manhattan Beach State Park	175,000	—	—
28	Manresa Beach State Park	50,000	—	50,000
29	Moonlight Beach State Park	100,000	—	100,000
30	Morro Bay State Park	12,000	—	—
31	Natural Bridges Beach State Park	90,000	—	50,000
32	New Brighton Beach State Park	60,000	—	60,000
33	Pacific Beach (Mission Bay State Park)	400,000	—	200,000
34	Pismo-Avila-Cayucos-Cambria Beach State Parks	190,000	120,290	67,260
35	Pismo Beach State Park	350,000	65,675	100,000
36	Point Lobos Reserve State Park	150,000	—	—
37	Point Sal State Park	100,000	—	—
38	Russian Gulch State Park (Mendocino County)	50,000	3,625	19,375
39	Russiau Gulch (Sonoma County)	90,000	—	—
40	San Clemente Beach	200,000	16,825	133,575
41	San Simeon Beach	200,000	—	65,000
42	Santa Monica Beach State Park	900,000	403,898	10,000
43	Seacliff Beach State Park	160,000	—	—
44	Silver Strand Beach State Park	48,000	—	—
45	Sonoma Coast State Park	350,000	—	150,000
46	Stinson Beach	50,000	—	50,000
47	Sunset Beach State Park	200,000	295	—
48	Thornton Beach State Park	400,000	—	400,000
49	Tomaes Bay State Park	100,000	—	100,000
50	Torrey Pines Beach State Park	72,300	—	—
51	Twiu Lakes Beach State Park	585,600	163,821	100,000
52	Van Damme Beach State Park	19,500	—	19,500
53	New Park Areas:			
54	Alabama Hills	50,000	—	—
55	Benbow Lake	250,000	—	100,000
56	Bodie State Historical Monument	200,000	—	—
57	Coe Ranch-Anderson Reservoir-Lexington			
58	Reservoir Park	150,000	—	150,000
59	Colorado River-Picacho 4-S Ranch	100,000	—	—
60	Colorado River Quien Sabe Point	75,000	—	—
61	Colusa-Sacramento River	100,000	5,000	37,675
62	Eureka Bowl	500,000	11,475	400,525
63	Feather Falls Park	40,000	—	—
64	Folsom-Nimbus	2,093,900	335,156	500,000
65	Fort Humboldt State Historical Monument	150,000	—	1,258,743
66	Frauks Tract	300,000	10,500	150,000
67	Grover Hot Springs	100,000	850	75,000
68	Hendy Grove	550,000	2,000	548,000
69	Imperial Sand Hills	75,000	—	—
70	Lake Elsinore	200,000	—	—
71	La Mirado Park	400,000	—	—
72	Livingstone Upland Park on Palos Verdes			
73	Peninsula	150,000	—	—
74	Lodi Lake	175,000	—	—
75	Los Angeles County Joshua Trees	250,000	3,000	175,000
76	Mecca Hills	75,000	—	—
77	Montgomery Memorial State Historical			
78	Monument	15,000	—	15,000
79	Puddingstone Park	2,000,000	—	1,000,000
80	Weaverville Joss House	40,500	33,000	—
81	Woodson Bridge (Formerly Red Bank Creek)	100,000	—	50,000
82	Additional Lands for Present Park Areas:			
83	Anza-Borrego	350,000	52,100	100,000
84	Avenue of the Giants	600,000	600,000	—

^j From State Beach and Park Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	Division of Beaches and Parks—Continued			
4				
5	REAL PROPERTY ACQUISITION J—Continued			
6				
7	Expenditures From Appropriations Made by Budget			
8	Act of 1956—Continued			
9				
10	Additional Lands for Present Park Areas—Continued			
11				
12	<i>Amount appropriated</i>			
13	<i>(Budget Act of 1956)</i>			
14	Big Basin Redwoods-----	\$500,000	—	\$200,000
15	Butano-----	1,000,000	—	350,000
16	Calaveras Big Trees-----	40,000	—	—
17	Castle Crags-----	150,000	—	75,000
18	Clear Lake-----	177,970	—	—
19	Columbia Historic-----	420,000	\$18,873	20,000
20	D. L. Bliss State Park-----	75,000	—	50,000
21	Donner Memorial State Park-----	150,000	—	—
22	Fort Ross State Historical Monument-----	175,000	—	—
23	Fremont Peak State Park-----	10,000	—	—
24	George J. Hatfield-----	50,000	—	50,000
25	Gold Discovery-----	250,000	24,000	75,000
26	Grizzly Creek Redwoods State Park-----	175,000	—	75,000
27	Henry Cowell Redwoods State Park-----	60,000	—	175,000
28	Humboldt Redwoods-----	500,000	—	60,000
29	Knowland Arboretum-----	90,000	100,000	200,000
30	Los Encinos State Historical Monument-----	30,000	64,680	10,000
31	McArthur-Burney Falls State Park-----	20,000	500	10,000
32	Mitchells Caverns-----	30,000	—	—
33	Mt. Diablo State Park-----	200,000	—	—
34	Mt. San Jacinto-----	100,000	—	100,000
35	Mt. Tamalpais State Park-----	100,000	—	100,000
36	Old Custom House-----	115,000	102,873	12,127
37	Palomar Mountain State Park-----	75,000	800	74,200
38	Petaluma Adobe State Historical Monument-----	50,000	—	50,000
39	Pfeiffer Big Sur-----	70,000	68,425	—
40	Pio Pico State Historical Monument-----	60,000	19,712	12,000
41	Placerita Canyon State Park-----	220,000	—	150,000
42	Portola State Park-----	175,000	—	175,000
43	Prairie Creek Redwoods-----	500,000	632	350,000
44	Pueblo de Los Angeles-----	900,000	10,686	—
45	Richardson Grove State Park-----	40,000	—	889,314
46	Robert Louis Stevenson Memorial State Park-----	125,000	—	40,000
47	Salton Sea-----	225,000	3,000	119,000
48	Samuel P. Taylor State Park-----	40,000	—	40,000
49	San Juan Bautista State Historical Monument-----	20,000	—	20,000
50	Shasta State Historical Monument-----	75,000	—	—
51	Sonoma Mission Historical Monument-----	150,000	3,626	—
52	Vallejo Home State Historical Monument-----	50,000	38	15,000
53	Wm. B. Ide Adobe-----	50,000	—	—
54	Reservoir area acquisition-----	500,000	—	250,000
55	Totals, Acquisition Appropriation, Budget Act			
56	of 1956-----	\$29,366,045		
57				
58	Expenditures From Appropriations Provided by			
59	1957 Legislative Session:			
60	<i>Amount appropriated</i>			
61	<i>1957 Legislature</i>			
62	Santa Monica Beach-----	\$2,000,000	—	—
63	Trinidad Beach-----	75,000	—	—
64	City of Alameda State Park-----	100,000	—	—
65	Mt. Tamalpais State Park-----	1,000,000	—	—
66	Reservoir Recreation Projects-----	2,000,000	—	—
67	Colusa-Sacramento River (Chapter 2169, Statutes			
68	of 1957)-----	500,000	—	—
69	Indian Grinding Rocks (Chapter 2420, Statutes of			
70	1957)-----	40,000	—	—
71	Santa Cruz Mission (Chapter 2236, Statutes of			
72	1957)-----	45,000	—	—
73	Jack London Home (Chapter 2251, Statutes of			
74	1957)-----	100,000	—	—
75	Paradise Park (Chapter 2254, Statutes of 1957)-----	700,000	—	—
76	San Diego County Beaches (Chapter 2381, Statutes			
77	of 1957)-----	409,117	—	—
78	Total Appropriated, 1957 Legislature-----	\$6,969,117	—	—
79				
80				
81	TOTAL EXPENDITURES (Real Property) (State Beach and			
82	Park Fund) -----	\$2,338,339	\$6,623,430	\$11,575,005
83				
84	J From State Beach and Park Fund unless otherwise indicated.			
85				
86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	Division of Beaches and Parks—Continued			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT			
7				
8	PROPOSED 1958-59 EXPENDITURES †			
9				
10	Caswell State Park:			
11	Picnic units (44)-----	-	-	\$4,200
12	Group picnic area-----	-	-	4,750
13	Comfort stations (2)-----	-	-	18,000
14	Roads and parking-----	-	-	43,152
15	Powerlines-----	-	-	1,140
16	Water system-----	-	-	10,050
17	Standard 4-car garage-----	-	-	6,000
18	Fill and grading-----	-	-	3,600
19	Fencing-----	-	-	8,663
20	Telephone-----	-	-	500
21	Standard office and contact station-----	-	-	6,000
22	The above items are the basic facilities and developments			
23	necessary to open this new park area for public use.			
24	Further development will be required as the public use			
25	pattern is determined.			
26	Clear Lake State Park:			
27	Kelsy Creek Channel correction-----	-	-	97,183
28	To eliminate flooding of the lakeshore area of Clear Lake			
29	State Park and to prevent erosion of the stream banks.			
30	This will make it possible to develop the lakeshore area			
31	in the park for public use.			
32	Columbia Historic State Park:			
33	Restoration of the Duchow, and Leavitt and Walker Buildings-----	-	-	60,000
34	Complete restoration is recommended in the 1948 Master			
35	Development Plan. The master plan recommends buildings			
36	be furnished with display materials to simulate the			
37	original or principal use. These 2 buildings continue the			
38	progressive restoration of Columbia.			
39	Donner Memorial State Park:			
40	Camp units (50)-----	-	-	11,000
41	Combination building-----	-	-	14,000
42	Comfort station-----	-	-	10,000
43	Powerline extension-----	-	-	1,980
44	Roads and parking-----	-	-	36,000
45	Water system extension-----	-	-	7,220
46	Area cleanup-----	-	-	700
47	Existing facilities of 100 campsites are being used to capacity.			
48	A new campground will accommodate a portion of the de-			
49	mands for camping facilities in this area.			
50	El Capitan Beach State Park:			
51	Camp units (53)-----	-	-	11,660
52	Combination building-----	-	-	14,000
53	Comfort station-----	-	-	10,000
54	Power extension-----	-	-	4,000
55	Gas line extension-----	-	-	1,000
56	Road-----	-	-	12,600
57	Parking spurs-----	-	-	7,250
58	Landscaping-----	-	-	7,525
59	Chain link fence-----	-	-	1,200
60	The water system for this campground is now under contract			
61	and it is important that the campground be completed as			
62	soon as possible to provide additional public use facilities.			
63	Folsom Lake State Park:			
64	Beals Point Area:			
65	Comfort station and dressing room (portable)-----	-	-	8,000
66	Waterline-----	-	-	10,000
67	Powerline-----	-	-	2,000
68	Parking area grading-----	-	-	64,000
69	The west side of Folsom Lake has had extremely heavy use			
70	during the past 2 years because of the proximity to			
71	large population areas. A pattern of dispersal is being			
72	developed as a means of alleviating over use in the			
73	relatively limited areas. This request is for the con-			
74	tinuing development of Beals Point, money having			
75	already been appropriated for the entrance road and			
76	kiosk.			
77	Mormon Island Area:			
78	Boat ramp—100 feet wide-----	-	-	30,000
79	Roads and parking-----	-	-	20,100
80	Kiosk-----	-	-	4,500
81	This will be the initial development on the east side of			
82	Folsom Lake. The boat ramp will provide facilities			
83	convenient to the city of Folsom and other areas in			
84	El Dorado County.			
85	† From State Beach and Park Fund unless otherwise indicated.			
86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	PROPOSED 1958-59 EXPENDITURES i—Continued			
9				
10	Henry Cowell Redwoods State Park:			
11	Office and kiosk -----	-	-	\$12,000
12	Comfort stations (2) -----	-	-	20,000
13	Group areas (2) -----	-	-	15,120
14	Parking areas -----	-	-	10,128
15	Overflow parking area -----	-	-	2,000
16	Existing group areas do not meet demand. All of these facili-			
17	ties are in accord with the master plan.			
18	MacKerricher Beach State Park:			
19	Water line extension -----	-	-	11,000
20	Roads and parking area -----	-	-	50,915
21	Lake development -----	-	-	12,500
22	Comfort stations (2) -----	-	-	9,000
23	The 1956-57 Budget provided funds for the development of			
24	additional camp sites. Increased activity and attendance			
25	now call for the development of parking for the beach and			
26	development of Lake Cleone for boating and fishing. Many			
27	of the beaches are not now accessible except for long			
28	walks. Roads with parking areas are needed to provide			
29	adequate access for numerous fishermen and other beach			
30	uses.			
31	McArthur-Burney Falls Memorial State Park:			
32	Camp units (55) -----	-	-	11,980
33	Water system -----	-	-	10,250
34	Roads and parking -----	-	-	46,750
35	Combination building -----	-	-	14,000
36	Comfort station -----	-	-	9,000
37	Area cleanup -----	-	-	1,500
38	Powerline -----	-	-	1,875
39	Signs and barrier posts -----	-	-	500
40	For the past 4 years from July 1st through Labor Day the			
41	present 62 campsites have been fully occupied. Daily dur-			
42	ing this period visitors desiring to camp are turned away,			
43	often reaching a high of 100 parties. The park serves an			
44	area where there are no other state parks and where			
45	U. S. Forest Service campgrounds are limited. The area			
46	proposed for development is ideally suited for camping and			
47	has no features that would contribute to excessive costs.			
48	Morro Bay State Park:			
49	Water system -----	-	-	127,750
50	The water system is a new development to replace present			
51	public water supply ruined by infiltration of salt water.			
52	This is a serious and urgent problem, being the only source			
53	of water to this park, where public attendance is in excess			
54	of 600,000 people annually.			
55	Patrick's Point State Park:			
56	Individual picnic units (90) -----	-	-	27,000
57	Group picnic unit -----	-	-	11,000
58	Group camp -----	-	-	25,820
59	Seasonal employees' quarters (6) -----	-	-	4,800
60	Combination building, special design -----	-	-	7,500
61	Roads and parking -----	-	-	55,108
62	Underground powerline -----	-	-	3,600
63	Water system -----	-	-	51,240
64	Picnicking facilities are inadequate at this park. On summer			
65	weekends, more than 100 families per day have been trying			
66	to use the existing 32 units. Group and family picnicking			
67	will be provided for by establishing a separate group area			
68	and by adding individual picnic units. This is an increas-			
69	ingly popular area on a spectacular section of coastline with			
70	an improved highway, No. 101, passing through the park.			
71	Attendance increased by 10,000 visitors in the past year.			
72	San Buenaventura Beach State Park:			
73	Comfort station (2) -----	-	-	48,000
74	Administration building -----	-	-	35,000
75	Parking area -----	-	-	31,000
76	This is part of the continuing development program for this			
77	park. Present sanitary facilities are not adequate to handle			
78	dressing room functions and the existing park administra-			
79	tion building cannot be used for the multiple functions			
80	necessary for an operation of this scope.			
81	i From State Beach and Park Fund unless otherwise indicated.			
82				
83				
84				
85				
86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
6				
7				
8	PROPOSED 1958-59 EXPENDITURES—Continued			
9				
10	Silver Strand Beach State Park:			
11	Concession building	—	—	\$21,800
12	Comfort station, first aid and concession combination (bay side)	—	—	46,800
13	Dressing room additions (3)	—	—	31,900
14	Ramada picnic units (25)	—	—	5,000
15	Equipment storage building	—	—	10,600
16	Comfort stations and dressing rooms (2)	—	—	53,300
17	Bay beach improvement	—	—	2,700
18	Promenade ramadas (12)	—	—	44,700
19	Lifeguard stands (2)	—	—	2,200
20	Landscaping	—	—	6,400
21	Water line extension	—	—	25,000
22	Signs	—	—	4,000
23	Area lighting	—	—	42,500
24	Architecture fees, plans, supervision of construction, and con-			
25	tingencies	—	—	32,800
26	These items will complete the planned development of the			
27	area, forming a well-planned unit designed to handle			
28	intensive use.			
29	Stinson Beach State Park:			
30	Comfort station with dressing room	—	—	25,000
31	Comfort station (1)	—	—	10,000
32	Lifeguard stands (4)	—	—	2,000
33	Picnic units (50)	—	—	7,000
34	Picnic walk	—	—	2,610
35	Picnic area, cleanup and grading	—	—	1,000
36	Park road	—	—	13,600
37	Parking area	—	—	45,800
38	Walk and header	—	—	3,147
39	Concrete curb	—	—	6,381
40	Stinson Beach, as yet undeveloped, had 361,981 visitors in 1956.			
41	The few existing facilities are inadequate for such a heavy			
42	attendance. These projects are in accord with the master			
43	plan.			
44	Sutter's Fort State Historical Monument:			
45	Central building repairs	—	—	55,000
46	The fort was built in 1837 and restored in 1900; since that			
47	time little money has been spent in repairs to the struc-			
48	ture. Powder post beetles and termites have been very			
49	active in the timbers of the building. With the many			
50	thousands of visitors, including many school children, it			
51	is the division's responsibility to take positive steps to			
52	make this structure as safe as possible. Sutter's Fort has			
53	a very important place in California history and the			
54	setting and surroundings should be as accurate as possible			
55	with the time period that is depicted.			
56	Tomales Bay State Park:			
57	Residence	—	—	17,500
58	Waterline extension	—	—	12,350
59	Roads and parking	—	—	20,925
60	Beach facilities	—	—	4,750
61	These expenditures will open the Indian Beach area to public			
62	use. Beach facilities will afford protection of swimmers			
63	from motorboats. The improvements are in accordance			
64	with the master plan.			
65	Hearst Castle State Historical Monument:			
66	Roads, parking and drainage structures	—	—	157,500
67	Comfort station and waiting room	—	—	33,000
68	Sewage disposal	—	—	5,000
69	Bus turning area	—	—	5,000
70	Remodel building to office	—	—	15,000
71	Reconditioning other structures and facilities	—	—	21,000
72	Engineering and overhead	—	—	19,500
73	With the acceptance of the Hearst Castle as an historical			
74	monument it is incumbent on the State to provide the			
75	developments and facilities necessary to open the estate			
76	to public view.			
77	Preliminary engineering and planning	—	—	30,000
78	Funds are proposed to permit contracting for preliminary engi-			
79	neering and planning work in connection with the develop-			
80	ment of new and existing park facilities.			
81				
82	† From State Beach and Park Fund unless otherwise indicated.			
83				
84				
85				
86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	Division of Beaches and Parks—Continued			
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES			
9				
10	Angel Island State Park:			
11	Comfort stations (2)-----	-	\$19,544	-
12	Picnic units (20)-----	-	5,000	-
13	Group picnic area development-----	-	4,000	-
14	Pier improvement repairs, and boat landing float-----	-	15,000	-
15	Water line improvement-----	-	8,000	-
16	Sewage-----	-	30,000	-
17	Landscaping-----	\$10,456	-	-
18	Anza-Borrego Desert State Park:			
19	Trailer units-----	19,114	-	-
20	Underground water reservoir-----	29,550	-	-
21	Big Basin Redwoods State Park:			
22	Water-----	1,754	-	-
23	Sewage disposal plant—replacement-----	-116	-	-
24	Kitchen building-----	-	10,500	-
25	Combination building-----	-	10,000	-
26	Pit toilets-----	-	4,000	-
27	Storage building-----	-	2,000	-
28	Water system-----	-	2,500	-
29	Roads and parking areas-----	-	4,000	-
30	Brannan Island State Park:			
31	Roads and parking areas-----	-	22,800	-
32	Boat ramp-----	-	1,000	-
33	Comfort stations (2)-----	-	14,000	-
34	Residence and garage-----	-	16,000	-
35	Utility building and service area-----	-	12,000	-
36	Picnic units (50)-----	-	7,500	-
37	Office and contact-----	-	6,000	-
38	Landscaping-----	46	1,454	-
39	Water supply-----	-	25,000	-
40	Power system-----	-	2,000	-
41	Fence-----	5,316	684	-
42	Calaveras Big Trees State Park:			
43	Fire roads-----	8,350	8,651	-
44	Road building equipment-----	35,791	3,568	-
45	Bridge-----	-	60,000	-
46	Carlsbad Beach State Park:			
47	Comfort stations (2) and sewage disposal-----	-	26,000	-
48	Parking area-----	-	20,000	-
49	Concrete fire rings (50)-----	-	300	-
50	Lifeguard towers (2)-----	-	600	-
51	Telephone system—lifeguards-----	-	1,000	-
52	Electric power-----	-	1,500	-
53	Water system-----	-	1,000	-
54	Carmel River Beach State Park:			
55	Comfort stations (2)-----	-	13,000	-
56	Roads and parking areas-----	-	11,000	-
57	Carrillo Beach State Park:			
58	Roads and parking areas-----	-	55,800	-
59	Picnic units (50)-----	-	7,500	-
60	Comfort stations-----	-	30,000	-
61	Residence and garage-----	-	16,000	-
62	Utility building and service area-----	-	12,000	-
63	Water supply system-----	-	30,000	-
64	Power system-----	-	3,000	-
65	Kiosk-----	-	1,000	-
66	Castle Crags State Park:			
67	Combination building (2)-----	-46	-	-
68	Camp units (50)-----	3,155	-	-
69	Roads and parking-----	11,063	-	-
70	Clear Lake State Park:			
71	Combination building (1)-----	21	-	-
72	Upper Campground Development:			
73	Camp units (30)-----	10,797	168	-
74	Picnic units (50)-----	35	-	-
75	Combination building-----	13,422	78	-
76	Waterline extension-----	2,593	5,907	-
77	Utility building and yard-----	9,047	2,753	-
78	Roads and parking areas-----	10,000	-	-

j From State Beach and Park Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
6				
7	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES—Continued			
8				
9				
10				
11	Lake Front Development :			
12	Picnic units (100) -----	-	\$10,500	-
13	Boat basin -----	\$6,000	9,500	-
14	Boat ramp -----	-	7,000	-
15	Roads and parking area -----	7,600	68,400	-
16	Comfort station with dressing room -----	-	12,000	-
17	Waterline extension -----	-	1,250	-
18	Powerline extension -----	-	1,000	-
19	Grade and fill beach -----	-	2,000	-
20	Landscaping -----	-	2,000	-
21	Channel realignment -----	-	40,000	-
22	Water tank -----	-	45,000	-
23	Colusa-Sacramento River State Park :			
24	Boat basin -----	-	40,000	-
25	Boat ramp -----	-	4,000	-
26	Comfort station -----	-	7,000	-
27	Picnic units (25) -----	-	3,750	-
28	Water system -----	-	5,000	-
29	Roads and parking area -----	-	30,000	-
30	Landscaping -----	-	1,500	-
31	Curry-Bidwell Bar State Park :			
32	Parking area -----	3,456	2,642	-
33	Water system -----	-	108	-
34	Picnic units (150) -----	1,221	1,348	-
35	Cuyamaca Rancho State Park :			
36	Arroyo Seco Camp -----	6,300	17,700	-
37	Death Valley Museum :			
38	Equipment and construction of museum -----	-	350,000	-
39	Donner Memorial State Park :			
40	Camp units (50) -----	207	-	-
41	Roads and parking -----	8,832	-	-
42	El Capitan Beach State Park :			
43	Water supply -----	61,575	-	-
44	Comfort stations (4) -----	14,000	-	-
45	Combination building -----	11,000	-	-
46	Utility building -----	7,500	-	-
47	Service area -----	6,500	-	-
48	Roads and parking -----	74,500	-	-
49	Office and contact station -----	6,000	-	-
50	Camp units (46) -----	20,000	-	-
51	Picnic units (50) -----	5,500	-	-
52	Power line -----	2,000	-	-
53	Area restoration -----	-	4,000	-
54	Combination building -----	12,500	-	-
55	Concession building -----	25,000	-	-
56	Landscaping -----	-	3,000	-
57	Residence and garage (2) -----	32,000	-	-
58	Equipment building -----	7,500	-	-
59	Emerald Bay State Park :			
60	Roads and parking -----	31,865	2,097	-
61	Camp units (100) -----	-32	-	-
62	Comfort stations (6) -----	-26	24	-
63	Combination building -----	-43	17	-
64	Kiosk -----	3,677	-	-
65	Power line -----	-	1,000	-
66	Water system -----	-	5,000	-
67	Fremont Peak State Park :			
68	Road improvement -----	3,000	27,000	-
69	Folsom Lake State Park :			
70	Comfort stations (4) -----	-	48,000	-
71	Boat ramp -----	17,388	2,612	-
72	Picnic units (200) -----	5,608	19,392	-
73	Kiosk -----	-	4,000	-
74	Residence and garage -----	-	17,000	-
75	Power system -----	-	10,000	-
76	Roads and parking area -----	10,000	590,000	-
77	Water system -----	1,650	98,350	-
78	Landscaping -----	-	5,000	-
79	Trails -----	-	25,000	-

From State Beach and Park Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1956-57 AND 1957-58			
9	EXPENDITURES ^j —Continued			
10				
11	Fort Tejon State Park:			
12	Reconstruct officer's quarters	\$4,259	\$641	—
13	Residence and garage	—	32,500	—
14	Equipment building	—	7,500	—
15	Fence	—	8,000	—
16	Water system	—	20,000	—
17	Roads and parking	—	9,230	—
18	Power system	770	6,427	—
19	Utility building and yard	1,073	10,500	—
20	Combined office, contact station and comfort station	—	20,000	—
21	Reconstruction of barracks	—	37	—
22	George J. Hatfield State Park:	7,963		
23	Roads and parking	—	25,000	—
24	Comfort stations (2)	—	14,000	—
25	Extension to water supply	—	20,000	—
26	Picnic units and group area	—	9,000	—
27	Grading and landscaping	52	545	—
28	Extension to power and telephone	—	1,000	—
29	Gold Discovery Site State Park:			
30	Construct museum	—	100,000	—
31	Henry Cowell Redwoods State Park:			
32	Comfort stations (2)	—	36,000	—
33	Road and parking areas	—	105,228	—
34	Water system	—	40,000	—
35	Picnic tables	—	9,000	—
36	Camp and picnic stoves	—	5,000	—
37	Water lines	—	12,000	—
38	Utility building with storage and service yard	—	17,000	—
39	Landscaping and planting	—	2,500	—
40	Humboldt Redwoods State Park:			
41	Eel River bank protection	8,013	40,242	—
42	Dyerville-Bull Creek:			
43	Road improvement	—	160,592	—
44	Williams Grove:			
45	Picnic units (30)	—	6,000	—
46	Roads and parking areas	—	10,000	—
47	Waterline and tank	—	10,000	—
48	Comfort station	—	7,000	—
49	Huntington Beach State Park:			
50	Entrance road improvement	—	30,000	—
51	Knowland State Arboretum and Park:			
52	Roads and parking and grading	—	55,000	—
53	Water mains	—	8,000	—
54	Sewer mains	—	10,000	—
55	Lake Elsinore:			
56	Construct dike and revetments	—207	—	—
57	Lake Natoma State Park:			
58	Comfort stations (2)	—	24,000	—
59	Boat ramp	—	10,000	—
60	Kiosk	—	4,000	—
61	Picnic units (200)	—	25,000	—
62	Residence and garage	—	17,000	—
63	Power system	—	5,000	—
64	Landscaping	—	5,000	—
65	Roads and parking areas	—	150,000	—
66	Water system	—	50,000	—
67	La Purisima Mission State Historical Monument:			
68	Restoration of cooking area and utility building	9,295	1,206	—
69	Los Angeles State Arboretum:			
70	Restoration of Hugo Reid Adobe	57,750	—	—
71	Restoration of Baldwin coach barn	44,330	—	—
72	MacKerricher Beach State Park:			
73	Camp units (50)	9,087	913	—
74	Combination building	12,424	76	—
75	Comfort station	9,049	51	—
76	Road and parking areas	5,866	12,884	—
77	Powerline extension	303	1,197	—
78	Waterline extension	4,103	3,297	—
79	McArthur-Burney Falls State Park:			
80	Group picnic unit	—	500	—
81	Comfort station	8,859	41	—
82	Boat landing and ramp	400	3,600	—
83	Roads	1,000	8,989	—
84	Trails	—	500	—
85	Power line	—	600	—
86				

^j From State Beach and Park Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	Division of Beaches and Parks—Continued			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1956-57 AND 1957-58			
9	EXPENDITURES ^j—Continued			
10				
11	Monterey State Historical Monuments:			
12	Casa Del Oro restoration	—	\$16,000	—
13	Pacific Building restoration	—	20,000	—
14	Morro Bay State Park:			
15	Sewage system	—	30,000	—
16	Boat slips, launching ramp, parking area	\$59,000	—	—
17	Sewer lines	—	40,000	—
18	Mount Diablo State Park:			
19	Road improvement and parking areas	114,000	—	—
20	Mt. Tamalpais State Park:			
21	Road improvement	4,800	50,572	—
22	New Brighton Beach:			
23	Sewage disposal system	—	27,000	—
24	Road improvement	2,890	26,010	—
25	Pfeiffer Big Sur State Park:			
26	Combination building	—	11,500	—
27	Water system	—	4,000	—
28	Power line	—	3,000	—
29	Camp units	—	10,000	—
30	Comfort station	—	7,500	—
31	Roads and parking	—	32,500	—
32	Pismo Beach State Park:			
33	Lagoon dredging	5,000	45,000	—
34	Camp units (5)	—	1,250	—
35	Gas system	—	8,000	—
36	Roads	1,000	14,000	—
37	Portola State Park:			
38	Resurface roads and parking areas	—	10,306	—
39	Picnic units	76	4,924	—
40	Comfort station	24	7,976	—
41	Roads and parking areas	—	2,194	—
42	Water lines	—	1,500	—
43	Preliminary engineering and planning	—	30,000	—
44	Pueblo de Los Angeles State Historical Monument:			
45	Historical monument development	3,777	246,223	—
46	Richardson Grove State Park:			
47	Repairs and improvements—lodge and cabin areas	10,818	61,333	—
48	Replace sewage disposal system	687	7,205	—
49	Durphy Creek underpass	6,500	58,500	—
50	Additions and improvements to store	2,297	5,203	—
51	Rewire existing building	1,863	3,635	—
52	Salton Sea State Park:			
53	Boat basin	49,250	2,500	—
54	Roads and parking areas	21,200	25,500	—
55	Comfort station	—	10,500	—
56	Water system	—	15,200	—
57	Combination building	—	12,000	—
58	Lifeguard tower	—	500	—
59	Camp units (50)	—	12,500	—
60	Boat ramp	6,000	—	—
61	Gas supply	—	10,000	—
62	Power extension	—	7,650	—
63	San Buenaventura Beach:			
64	Roads and parking areas	—	148,810	—
65	Relocate residence and garages	—	28,000	—
66	Office building	—	8,000	—
67	Picnic units	—	18,000	—
68	Powerlines	—	7,000	—
69	Waterlines	—	15,000	—
70	Area restoration	—	12,000	—
71	Landscaping	—	18,000	—
72	San Clemente Beach State Park:			
73	Entrance road and parking area	28,500	—	—
74	Checking kiosk	—	1,500	—
75	San Juan Bautista State Historical Monument:			
76	Termite control	3,865	—	—
77	Restoration of Castro House	12,238	—238	—
78	Restoration of Plaza Stable	8,851	284	—
79	Santa Monica Beach State Park:			
80	Harbor dredging	300,000	—	—
81	Seacliff Beach State Park:			
82	Pier repair and addition	30,100	—	—
83	Concession building	—	8,500	—
84	Parking area	—	8,400	—
85	Aptos Creek Bridge	3,000	—	—
86	^j From State Beach and Park Fund unless otherwise indicated.			

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
Division of Beaches and Parks—Continued				
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued				
ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ¹ —Continued				
11	Silver Strand Beach State Park:			
12	Parking areas	\$108,000	-	-
13	Beach fill and leveling	29,300	-	-
14	Roads and walks	15,446	\$6,122	-
15	Checking kiosk	2,000	-	-
16	Fencing	4,000	-	-
17	Comfort stations (3) with dressing rooms	-	45,000	-
18	Comfort stations with lifeguard center	-	15,000	-
19	Administration building—oceanside	-	15,000	-
20	Lifeguard towers (10)	-	5,000	-
21	Relocate existing building	-	22,000	-
22	Beach improvement	1,000	-	-
23	Landscaping	2,000	5,000	-
24	Roads, parking, and riprap	-	66,125	-
25	Water	-	4,800	-
26	Power	-	9,600	-
27	Telephone	-	7,800	-
28	Roads, parking areas, and walks	72,832	5,168	-
29	Standish and Hickey State Park:			
30	Camp units	-	10,000	-
31	Combination building	-	26,000	-
32	Comfort station	-	9,000	-
33	Electrical distribution system	-	7,500	-
34	Water supply	-	14,000	-
35	Summer help quarters	-	9,500	-
36	Roads and parking	-	43,500	-
37	Summer stream crossing	-	1,000	-
38	Stinson Beach State Park:			
39	Roads and parking areas	-	60,000	-
40	Comfort stations with dressing rooms (2)	-	25,000	-
41	Water line	-	12,000	-
42	Water storage tank	-	3,000	-
43	Power line extension	-	3,000	-
44	Thornton Beach State Park:			
45	Comfort stations (2)	-	16,000	-
46	Road and parking areas	-	20,000	-
47	Fence	-	10,400	-
48	Water distribution line	-	3,500	-
49	Beach access ramp	-	8,000	-
50	Erosion control	-	4,000	-
51	Tomales Bay State Park:			
52	Comfort station	-	9,000	-
53	Office and contact building	-	10,000	-
54	Utility building	-	8,500	-
55	Picnic units (25)	2,651	1,539	-
56	Service yard	-	4,000	-
57	Roads and parking area	6,000	48,000	-
58	Water system	-	20,000	-
59	Tule Elk Reserve State Park:			
60	Picnic units (25)	-	3,750	-
61	Comfort stations	-	6,000	-
62	Residence and garage	-	16,000	-
63	Utility building and service area	-	12,000	-
64	Water system	-	2,800	-
65	Roads and parking areas	-	24,300	-
66	Fence	-	6,000	-
67	Power system	-	500	-
68	Bridge reconstruction	-	17,000	-
69	Van Damme Beach State Park:			
70	Camp units	-	4,000	-
71	Combination building	-	12,000	-
72	Power system	-	2,500	-
73	Water system	-	7,000	-
74	Roads and parking	-	13,000	-
75	William B. Ide Adobe State Historical Monument:			
76	Restoration	-	11,000	-
77	Roads and parking	-	2,000	-
78	Comfort station	-	4,000	-
79	Foot bridge	-	900	-
80	Fencing	-	1,320	-
81	Water system	-	3,700	-
82	Landscaping	-	1,703	-
83				
84	TOTAL EXPENDITURES (Major Construction)	\$1,666,080	\$5,128,257	\$2,059,072

¹ From State Beach and Park Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
1					
2					
3					
4					
5	EXPENDITURES FROM APPROPRIATIONS PROVIDED				
6	BY 1957 LEGISLATIVE SESSION				
7					
8	Chapter 2169, Statutes of 1957:	Appropriation			Appropriation
9	Trinidad Beach—development	\$25,000*			
10	Folsom State Park—surveys and plans for access				
11	roads	50,000			
12	Millerton Courthouse—development	25,000			
13	Los Angeles Arboretum—development	115,040			
14	Los Angeles State Historic Monument—				
15	development	500,000			
16	City of Alameda State Park—development	900,000*			
17	Kern River Park—development	79,241			
18	Riders' and Hikers' Trails—development	200,000			
19	North and South Calaveras Big Trees Groves—				
20	connecting roads (Chapter 2250, Statutes of				
21	1957)	1,250,000			
22	James W. Marshall Museum—completion and				
23	exhibits (Chapter 2360, Statutes of 1957)	75,000			
24					
25					
26	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,				
27	AND EQUIPMENT				
28					
29	State Beaches, Parks and Historical Monuments:				
30	Camp, picnic, and trailer units	\$66,082	\$28,500	\$68,847	
31	Channel and erosion control repair	16,718	—	2,800	
32	Ground improvements	7,937	—	12,840	
33	Lifeguard towers	—	—	5,950	
34	Office and other administrative buildings	13,028	19,060	11,000	
35	Piers and boating facilities	—	—	9,500	
36	Roads and parking areas, walks and trails	137,639	27,500	391,677	
37	Sanitary facilities	31,059	—	321,189	
38	Utilities	153,789	30,400	149,693	
39	Bow Willow Canyon development	4,775	—	—	
40	Box Canyon Monument development	793	—	—	
41	Fencing	9,055	8,800	11,561	
42	Residence repairs	8,983	—	—	
43	Historic building repairs	61,421	16,000	1,880	
44	Fire protection	—	6,000	—	
45	Archaeological survey	—	—	2,000	
46	Doane Pond development	13,168	—	—	
47	Forest cleanup	—	23,500	2,400	
48	Storage	—	—	49,486	
49	Display facilities	—	—	2,500	
50					
51	TOTAL EXPENDITURES (Minor Construction)	\$524,447	\$159,760	\$1,043,323	
52	State Beach and Park Fund	523,896	159,760	1,043,323	
53	Capital Outlay and Savings Fund	551	—	—	
54					
55	Locations:				
56		Actual	Estimated	Proposed	
57		1956-57	1957-58	1958-59	
58	Angel Island State Park	—	—	\$36,920	
59	Anza-Borrego State Park	\$41,981	\$19,060	14,500	
60	Armstrong Redwoods State				
61	Park	712	—	—	
62	Arroyo Burro Beach State				
63	Park	—	—	4,000	
64	Atascadero Beach State Park	—	—	35,500	
65	Big Basin Redwoods State Park	26,029	12,800	9,996	
66	Calaveras Big Trees State Park	—	10,000	—	
67	Capitola Beach State Park	—	—	28,910	
68	Carpinteria Beach State Park	10,000	—	11,000	
69	Castle Crags State Park	26,224	—	—	
70	Caswell Memorial State Park	9,500	—	—	
71	Clear Lake State Park	—	8,800	—	
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

* Available for acquisition and development. Estimated distribution.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
1					
2					
3					
4					
5	Division of Beaches and Parks—Continued				
6	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,				
7	AND EQUIPMENT—Continued				
8	Locations—Continued				
9		Actual	Estimated	Proposed	
10		1956-57	1957-58	1958-59	
11	Humboldt Redwoods State				Actual
12	Park	\$32,661	—	\$69,066	1956-57
13	Huntington Beach State Park	13,991	—	6,000	Estimated
14	Jedediah Smith State Park	15,388	\$9,500	35,108	1957-58
15	La Purisima Mission State				Proposed
16	Historical Monument	5,012	—	—	1958-59
17	MaeKerricher Beach State				
18	Park	9,995	—	—	Actual
19	Manresa Beach State Park	—	—	11,334	1956-57
20	McArthur-Burney Falls				Estimated
21	Memorial State Park	2,700	—	56,452	1957-58
22	McConnell State Park	—	—	2,573	Proposed
23	Mitchell Caverns State Park	—	—	49,545	
24	Monterey State Historical				
25	Monuments	—	—	7,000	Actual
26	Montgomery Woods State				1956-57
27	Park	—	—	5,095	Estimated
28	Morro Bay State Park	24,956	—	—	1957-58
29	Mount Diablo State Park	—	—	42,500	Proposed
30	Mount San Jacinto State Park	5,816	—	—	
31	Natural Bridges Beach State				
32	Park	12,000	—	—	Actual
33	New Brighton Beach State				1956-57
34	Park	—	—	39,400	Estimated
35	Palomar Mountain State Park	13,168	—	—	1957-58
36	Paul V. Dimmick Memorial				Proposed
37	State Park	—	—	47,320	
38	Petaluma Adobe State His-				
39	torial Monument	18,675	—	22,200	Actual
40	Pfeiffer Big Sur State Park	24,814	—	5,500	1956-57
41	Portola State Park	9,574	—	—	Estimated
42	Prairie Creek Redwoods State				1957-58
43	Park	33,300	—	7,500	Proposed
44					
45					
46	RIDERS' AND HIKERS' TRAILS				
47	Analysis				
48					
49					
50	The Riding and Hiking Trail, authorized by Chapter 112, Statutes of 1946, was to be a 3,000-mile statewide loop. This was later				
51	amended to authorize secondary trails after completion of the statewide loop. Chapter 1536, Statutes of 1955, authorized lateral				
52	trails concurrently with the statewide loop to accelerate the program and provide for more effective use.				
53					
54					
55	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^j				
56					
57	Acquisition of rights-of-way, trail survey, equipment, and improvement and construction of trails, fences, bridges, gates, drainage,				
58	structures.				
59					
60	Fresno County	\$16,300	\$51,334	—	
61	Fresno-Madera County	1,330	—	—	
62	Placer County	18,636	36,465	—	
63	Tulare County	9,900	—	—	
64	Ventura County	2,500	—	—	
65	Riverside County	8,169	—	—	
66	El Dorado County	122	—	—	
67	Acquisition of rights-of-way and investigation and survey of trails	700	1,086	—	
68					
69	TOTAL EXPENDITURES (Riders' and Hikers' Trails)	\$57,657	\$88,885	—	
70					
71	^j From State Beach and Park Fund unless otherwise indicated.				
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	ROADSIDE RESTS			
6	Analysis			
7				
8	This project provides for the establishment and development of a statewide system of roadside rests. It is estimated that the original			
9	appropriation for roadside rests will be expended by the close of the current year and will result in acquisition and completion			
10	of approximately 30 units. The construction of an additional 30 units during 1958-59 at an additional cost of \$330,000 is proposed.			
11				
12				
13				
14	PROPOSED 1958-59 EXPENDITURES j			
15				
16	Establishment and development of a statewide system of roadside			
17	rests -----	-	-	\$330,000
18				
19				
20	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES j			
21				
22	Establishment and development of a statewide system of roadside			
23	rests -----	\$35,151	\$414,849	-
24				
25	TOTAL EXPENDITURES (Roadside Rests)-----	\$35,151	\$414,849	\$330,000
26				
27				
28	ACQUISITION AND RESTORATION OF HISTORIC SHIPS			
29	Analysis			
30				
31	Because of the part played by early day sailing and steam schooners in development of California, this project was established to create			
32	a fitting monument. The project will provide for purchasing, moving, and rehabilitation of the 3-masted schooner, C. A. Thayer,			
33	and the steam schooner, Tongass. These 2 schooners will be displayed by the San Francisco Maritime Museum through agreement			
34	with the State Park Commission. Purchase and restoration of the Thayer has been completed and the ship is now in San Fran-			
35	cisco available for exhibit. The Tongass is being purchased and will be restored and brought to San Francisco also. In order to			
36	complete the transaction and provide 2 fully restored ships for public exhibit, an additional amount of \$206,000 is required. It is			
37	proposed to appropriate this amount from the \$2,000,000 provided for a state park in San Francisco.			
38				
39				
40				
41	PROPOSED 1958-59 EXPENDITURES j			
42				
43	Historic ships -----	-	-	\$206,000
44				
45				
46	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES j			
47				
48	Historic ships -----	\$78,394	\$121,606	-
49				
50	TOTAL EXPENDITURES (Historic Ships)-----	\$78,394	\$121,606	\$206,000
51				
52				
53	REDWOOD HIGHWAY RELOCATION			
54	Analysis			
55				
56	This project provides funds for acquisition of real property, construction and other costs related to the relocation of the highway			
57	through and in the vicinity of the Humboldt Redwoods State Park (U.S. 101). The funds proposed for 1958-59 expenditure			
58	are for development of certain needed access facilities to the state park, from funds appropriated in prior years.			
59				
60				
61				
62	PROPOSED 1958-59 EXPENDITURES j			
63				
64	Redwood Highway relocation—State Park System-----	-	-	\$250,000
65				
66				
67	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES j			
68				
69	Redwood Highway relocation—contract with State Division of			
70	Highways -----	\$2,605,000	-	-
71				
72	TOTAL EXPENDITURES (Redwood Highway Relocation)---	\$2,605,000	-	\$250,000
73				
74	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$7,305,068	\$12,536,787	\$15,463,400
75	State Beach and Park Fund-----	7,304,517	12,536,787	15,463,400
76	Capital Outlay and Savings Fund-----	551	-	-
77				
78	j From State Beach and Park Fund unless otherwise indicated.			
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	Division of Beaches and Parks—Continued			
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	REAL PROPERTY ACQUISITION			
7				
8	State Beach and Park Fund			
9				
10	Budget Act appropriation-----	\$29,366,045	-	-
11	Chapter 2169, Statutes of 1957-----	-	\$5,675,000	-
12	Chapter 2236, Statutes of 1957-----	-	45,000	-
13	Chapter 2251, Statutes of 1957-----	-	100,000	-
14	Chapter 2254, Statutes of 1957-----	-	700,000	-
15	Chapter 2381, Statutes of 1957-----	-	409,117	-
16	Chapter 2420, Statutes of 1957-----	-	40,000	-
17	Prior Year Balances Available:			
18	Budget Act of 1955, Item 381-----	140,150	140,150	-
19	Budget Act of 1955, Item 382-----	355,510	331,220	-
20	Budget Act of 1956, Item 400-----	-	15,029,870	\$10,389,918
21	Budget Act of 1956, Item 400.1-----	-	11,522,126	9,732,097
22	Budget Act of 1956, Item 400.3-----	-	500,000	500,000
23	Chapter 2169, Statutes of 1957-----	-	-	5,675,000
24	Chapter 2236, Statutes of 1957-----	-	-	45,000
25	Chapter 2251, Statutes of 1957-----	-	-	100,000
26	Chapter 2254, Statutes of 1957-----	-	-	700,000
27	Chapter 2381, Statutes of 1957-----	-	-	409,117
28	Chapter 2420, Statutes of 1957-----	-	-	40,000
29				
30	Total Available-----	\$29,861,705	\$34,492,483	\$27,591,132
31	Unexpended balance, estimated savings-----	-	-277,921	-
32	Balance available in subsequent years-----	-27,523,366	-27,591,132	-16,016,127
33				
34	TOTAL EXPENDITURES (Real Property)-----	\$2,338,339	\$6,623,430	\$11,575,005
35				
36				
37	MAJOR CONSTRUCTION, IMPROVEMENTS,			
38	AND EQUIPMENT			
39				
40	State Beach and Park Fund			
41				
42	Budget Act appropriation-----	\$5,215,447	\$1,359,948	\$1,803,072
43	Chapter 2169, Statutes of 1957-----	-	1,694,281	-
44	Chapter 2250, Statutes of 1957-----	-	2,000,000	-
45	Chapter 2295, Statutes of 1957-----	-	1,250,000	-
46	Chapter 2315, Statutes of 1957-----	-	15,000	-
47	Chapter 2360, Statutes of 1957-----	-	200,000	-
48	Chapter 2379, Statutes of 1957-----	-	75,000	-
49	Chapter 2386, Statutes of 1957-----	-	200,000	-
50	Prior Year Balances Available:			
51	Budget Act of 1954, Item 360-----	58,965	-	-
52	Budget Act of 1955, Item 383-----	405,443	11,622	-
53	Budget Act of 1955, Item 385-----	524,617	365,749	-
54	Budget Act of 1956, Item 400a-----	-	147,957	147,957
55	Budget Act of 1956, Item 400.2-----	-	2,000,000	2,000,000
56	Budget Act of 1956, Item 401-----	-	2,533,243	122,000
57	Budget Act of 1956, Item 401.1-----	-	1,125,695	240,000
58	Budget Act of 1956, Item 401.2-----	-	350,000	-
59	Budget Act of 1957, Item 403-----	-	-	256,000
60	Chapter 2169, Statutes of 1957-----	-	-	1,694,281
61	Chapter 2250, Statutes of 1957-----	-	-	2,000,000
62	Chapter 2295, Statutes of 1957-----	-	-	1,250,000
63	Chapter 2315, Statutes of 1957-----	-	-	15,000
64	Chapter 2360, Statutes of 1957-----	-	-	200,000
65	Chapter 2379, Statutes of 1957-----	-	-	75,000
66	Chapter 2386, Statutes of 1957-----	-	-	200,000
67				
68	Total Available-----	\$6,204,472	\$13,328,495	\$10,003,310
69	Amount reappropriated for historic ship program-----	-	-	-206,000
70	Unexpended balance, estimated savings-----	-4,126	-	-362,000
71	Balance available in subsequent year-----	-4,534,266	-8,200,238	-7,376,238
72				
73	TOTAL EXPENDITURES (Major Construction, Improvement,			
74	and Equipment)-----	\$1,666,080	\$5,128,257	\$2,059,072
75				
76				
77	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
78	AND EQUIPMENT			
79				
80	Capital Outlay and Savings Fund			
81	Prior Year Balances Available:			
82	Budget Act of 1953, Item 380-----	\$551	-	-
83	Unexpended balance, estimated savings-----	-	-	-
84				
85	TOTALS (Capital Outlay and Savings Fund)-----	\$551	-	-
86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	Division of Beaches and Parks—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
7	AND EQUIPMENT—Continued			
8				
9				
10	State Beach and Park Fund			
11				
12	Budget Act appropriation.....	\$513,236	\$159,760	\$1,043,323
13	Prior Year Balances Available:			
14	Budget Act of 1954, Item 361.....	43,189	—	—
15				
16	Total Available.....	\$556,425	\$159,760	\$1,043,323
17	Unexpended balance, estimated savings.....	—32,520	—	—
18				
19	TOTALS (State Beach and Park Fund).....	\$523,896	\$159,760	\$1,043,323
20				
21	TOTAL EXPENDITURES (Minor Construction, Improvements,			
22	Repairs, and Equipment).....	\$524,447	\$159,760	\$1,043,323
23				
24				
25	RIDERS' AND HIKERS' TRAILS			
26				
27	State Beach and Park Fund			
28				
29	Budget Act appropriation.....	\$100,000	—	—
30	Chapter 2169, Statutes of 1957.....	—	\$200,000	—
31	Prior Year Balances Available:			
32	Chapter 112, Statutes of 1946.....	46,542	37,551	—
33	Budget Act of 1956, Item 404.....	—	51,334	—
34	Chapter 2169, Statutes of 1957.....	—	—	\$200,000
35				
36	Total Available.....	\$146,542	\$288,885	\$200,000
37	Balance available in subsequent years.....	—88,885	—200,000	—200,000
38				
39	TOTAL EXPENDITURES (Riders' and Hikers' Trails).....	\$57,657	\$88,885	—
40				
41				
42	ROADSIDE RESTS			
43				
44	State Beach and Park Fund			
45				
46	Budget Act appropriation.....	\$450,000	—	\$330,000
47	Prior Year Balances Available:			
48	Budget Act of 1956, Item 405.....	—	\$414,849	—
49				
50	Total Available.....	\$450,000	\$414,849	\$330,000
51	Balance available in subsequent year.....	—414,849	—	—
52				
53	TOTAL EXPENDITURES (Roadside Rests).....	\$35,151	\$414,849	\$330,000
54				
55				
56	ACQUISITION AND RESTORATION OF HISTORIC SHIPS			
57				
58	State Beach and Park Fund			
59				
60	Budget Act appropriation.....	\$200,000	—	\$206,000
61	Prior Year Balances Available:			
62	Budget Act of 1956, Item 406.....	—	\$121,606	—
63				
64	Total Available.....	\$200,000	\$121,606	\$206,000
65	Balance available in subsequent year.....	121,606	—	—
66				
67	TOTAL EXPENDITURES (Historic Ships).....	\$78,394	\$121,606	\$206,000
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

Division of Beaches and Parks—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

REDWOOD HIGHWAY RELOCATION

State Beach and Park Fund

Budget Act appropriation	\$3,405,000	—	—
Prior Year Balances Available:			
Budget Act of 1956, Item 407	—	\$800,000	\$800,000
Total Available	\$3,405,000	\$800,000	\$800,000
Balance available in subsequent year	800,000	800,000	550,000
TOTAL EXPENDITURES (Redwood Highway Relocation)	\$2,605,000	—	\$250,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$7,305,068	\$12,536,787	\$15,463,400
Capital Outlay and Savings Fund	551	—	—
State Beach and Park Fund	7,304,517	12,536,787	15,463,400

FUND CONDITION

ACTUAL
1956-57ESTIMATED
1957-58ESTIMATED
1958-59

STATE BEACH AND PARK FUND

Accumulated surplus, July 1	\$40,592,307	\$33,268,832	\$16,874,534
Prior year adjustments	207,577	—	—
Accumulated Surplus, Adjusted	\$40,799,884	\$33,268,832	\$16,874,534
Revenues:			
Sale of land	—	\$368,100	—
Service fees	\$585,963	545,000	\$585,000
Concession rentals	159,241	181,000	191,000
Prior year interest on investments	—	643,401	—
Interest on investments	—	953,000	394,000
Miscellaneous	4,366	4,000	4,000
Total Revenues	\$749,570	\$2,694,501	\$1,174,000
Transfers from General Fund	\$364,241	—	—
Transfers from State Lands Act Fund	3,911,541	\$10,129,535	\$8,452,340
Transfers from Investment Fund	—	—	8,088,459 *
Total Resources	\$45,825,236	\$46,092,868	\$34,589,333
Less Expenditures:			
Division of Beaches and Parks:			
Support	\$4,218,242	\$6,489,304	\$6,750,326
Capital Outlay	7,304,517	12,536,787	15,463,400
Contributions to State Employees' Retirement Fund	219,753	311,995	352,870
Claim of Secretary, State Board of Control	—	281	—
Department of Public Works:			
Landslide studies and investigations	—	45,000	255,000
Sixth District Agricultural Association:			
Capital Outlay	19,786	2,480,214	—
California Olympic Commission:			
Capital Outlay	593,789	7,276,047	89,535
Contributions to State Employees' Retirement Fund	927	2,095	2,566
Division of Forestry:			
Capital Outlay	199,390	76,611	—
Total Expenditures	\$12,556,404	\$29,218,334	\$22,913,697
Accumulated Surplus, June 30	\$33,268,832	\$16,874,534	\$11,675,636

* Of this amount, \$3,088,459 was originally withheld from transfer from the State Lands Act Fund because of a potential need in the 1956 flood damage program. Although these funds were eventually not required for flood damages, timing caused this amount to be transferred instead to the Investment Fund. The remaining \$5,000,000 represents the difference between the \$12,000,000 anticipated as a transfer during 1956-57 by Chapter 2367, Statutes of 1957 and \$7,000,000 which would have been transferred under prior legislation. Chapter 2367, Statutes of 1957 proposed transfer effective for the 1956-57 Fiscal Year; however, the legislation did not become effective until September 11, 1957, and a retroactive transfer was not possible.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	Division of Forestry			
2				
3				
4				
5	The proposed capital outlay program for the 1958-59 Fiscal Year includes funds for acquisition of sites for lookout towers and fire			
6	control stations as further implementation of the continuing program of acquiring title to lookout and fire suppression sites now			
7	occupied under lease or easement.			
8	Major construction projects include an addition to the office at District I Headquarters based on an increased manpower in the dis-			
9	trict office, replacement of the Shasta County office with an office providing larger space required for recently added personnel,			
10	replacement of the office and barracks at Riverside County Headquarters based on the poor condition of the present facility and			
11	construction of a forestry camp at Folsom Lake to work on state park projects in addition to fire fighting and other forestry			
12	work. This will be a winter-use facility to utilize inmate work crews now at Beaver Creek in the summer. In addition working			
13	drawing and site development funds are provided for 2 additional forestry camps for Department of Corrections' inmates.			
14	The minor construction program provides for expansion of the Beaver Creek Forestry Camp to 60-man capacity, the Woodland Fire			
15	Control Station, shop and equipment storage buildings at Red Bluff and Oroville, and various improvement projects at fire con-			
16	trol stations and other facilities. Roads, truck trail, and bridge construction suitable for inmate work projects are also included.			
17				
18				
19	REAL PROPERTY ACQUISITION			
20				
21	PROPOSED 1958-59 EXPENDITURES ^b			
22				
23	Sites for Lookouts and Forest Fire Stations:			
24	Various locations -----	-	-	\$10,000
25	To provide funds for continuation of the program of acquiring			
26	strategically located fire control stations and lookout sites			
27	now occupied under lease and easement.			
28				
29	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
30				
31	Forest Protection Stations:			
32	Napa County -----	\$725	\$275	-
33	Butte County -----	-	1,000	-
34	Shasta County -----	1,200	38,000	-
35	Lassen County -----	601	-	-
36	Trinity County -----	38	-	-
37	Amador County -----	813	-	-
38	Placer County -----	779	-	-
39	Nevada County -----	1,000	-	-
40	Fresno County -----	41,843	-	-
41	Mariposa County -----	42	-	-
42	Merced County -----	2,420	-	-
43	Monterey County -----	35	34,975	-
44	Alameda County -----	5,537	-	-
45	Stanislaus County -----	3,802	-	-
46	San Diego -----	622	6,500	-
47	Orange County -----	22,079	-	-
48	Riverside County -----	-	10,000	-
49	Lookout sites—various locations -----	-	4,991	-
50	Sites for Lookouts and Forest Fire Stations:			
51	Various locations -----	-	19,599	-
52	Sites for Forestry Camps:			
53	Forestry camps—2 sites -----	-	50,000	-
54				
55	TOTAL EXPENDITURES (Real Property Acquisition)			
56	(Capital Outlay and Savings Fund) -----	\$81,536	\$165,340	\$10,000
57				
58				
59				
60	MAJOR CONSTRUCTION, IMPROVEMENTS,			
61	AND EQUIPMENT			
62				
63	PROPOSED 1958-59 EXPENDITURES ^a			
64				
65	Engineering, planning and inspection services -----	-	-	\$109,735
66	Capital Outlay and Savings Fund -----			
67	To provide 8 technical positions, a survey crew, 3 clerks, and			
68	operating expenses required in connection with the divi-			
69	sion's capital outlay program.			
70	Construct Santa Rosa administration building addition -----	-	-	55,000
71	To provide office space and facilities for additional positions au-			
72	thorized in previous budgets.			
73	Equip administration building -----	-	-	1,520
74	Capital Outlay and Savings Fund -----			
75	Construct Shasta County Headquarters -----	-	-	55,000
76	To replace existing inadequate and deteriorated office building.			
77	Additional personnel require space and present building can-			
78	not be expanded.			
79	Equip office building -----	-	-	755
80	Capital Outlay and Savings Fund -----			
81				
82				
83	^a From State Construction Program Fund unless otherwise indicated.			
84	^b From Capital Outlay and Savings Fund unless otherwise indicated.			
85				
86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	PROPOSED 1958-59 EXPENDITURES ^a —Continued			
9				
10	Construct Riverside County office and harracks buildings-----	-	-	\$115,000
11	To replace inadequate and deteriorated office and barracks build-			
12	ings. Both are old and not worthy of further repair as well			
13	as inadequate in size for authorized personnel.			
14	Equip office and barracks-----	-	-	5,800
15	Capital Outlay and Savings Fund-----			
16				
17	Construct Folsom Dam Forestry Camp-----	-	-	281,700
18	Capital Outlay and Savings Fund-----			
19	To construct a 60-man forestry camp for Department of Cor-			
20	rections' inmates. This camp will function as a winter			
21	camp for the inmates now spending the summer months			
22	at the Beaver Creek Forestry Camp which ceases opera-			
23	tions during the winter. The camp will consist of harracks,			
24	kitchen and messhall, office, equipment shed, warehouse,			
25	recreation, laundry, and gas and oil storage buildings.			
26	Necessary utilities, site development, and sanitary facili-			
27	ties are provided for the camp.			
28	Equip forestry camp-----	-	-	98,726
29	Capital Outlay and Savings Fund-----			
30				
31	Working drawings for 2 80-man forestry camps-----	-	-	45,620
32	Capital Outlay and Savings Fund-----			
33	Site development for 2 forestry camps-----	-	-	228,000
34	Capital Outlay and Savings Fund-----			
35	To prepare plans and engineering drawings and prepare the			
36	site for 2 new forestry camps for Department of Cor-			
37	rections' inmates planned to be located in Del Norte and			
38	Santa Clara Counties.			
39	Equip 2 forestry camps-----	-	-	160,000
40	Capital Outlay and Savings Fund-----			
41				
42				
43	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
44				
45	Engineering, planning and inspection services-----	\$746	-	-
46	State Beach and Park Fund-----			
47				
48	Engineering, planning and inspection services-----	89,791	\$112,413	-
49	Construction of Forest Protection Stations:			
50	Rincon Fire Control Station:			
51	Combination harracks and equipment building-----	-	66,455	-
52	Equipment-----	-	1,829	-
53	Buckhorn Fire Control Station:			
54	Barracks-----	-	49,650	-
55	Equipment-----	-	475	-
56	Sunol Fire Control Station:			
57	Combination harracks, messhall and equipment storage building	-	57,900	-
58	Equipment-----	-	2,304	-
59	Construction of County Headquarters:			
60	St. Helena—Napa County Headquarters:			
61	Construction-----	-	174,825	-
62	Equipment-----	-	3,875	-
63	Orange County—Orange County Headquarters:			
64	Construction-----	-	76,250	-
65	Equipment-----	-	800	-
66	Willits—Mendocino County Headquarters:			
67	Construction-----	-	63,500	-
68	Equipment-----	-	490	-
69	Yreka Warehouse:			
70	Construction-----	-	36,400	-
71	Equipment-----	-	3,000	-
72	San Luis Obispo—San Luis Obispo County Headquarters:			
73	Construction-----	-	25,880	-
74	Equipment-----	-	2,000	-
75	Completion of County Headquarters:			
76	Fortuna-Humboldt County Headquarters:			
77	Construction-----	-	72,450	-
78	Equipment-----	-	905	-
79	Construction of Forestry Camps:			
80	Two 80-man Forestry Camps:			
81	Construction-----	-	1,193,500	-
82	Equipment-----	-	267,494	-

^a From State Construction Program Fund unless otherwise indicated.^b From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1956-57 AND 1957-58			
9	EXPENDITURES ^b —Continued			
10				
11	Construction of Forest Protection Stations:			
12	Corona Fire Control Station:			
13	Combination barracks, messhall, and equipment building-----	\$54,500	-	-
14	Equipment-----	-	\$2,238	-
15	Del Puerto Fire Control Station:			
16	Combination barracks and messhall-----	31,302	10,428	-
17	Equipment-----	-	1,075	-
18	Leggett Valley Fire Control Stations:			
19	Construction-----	165	22,425	-
20	Equipment-----	180	290	-
21	San Simon Fire Control Station:			
22	Construction-----	-	23,155	-
23	Equipment-----	-	1,005	-
24	Spanish Flat Fire Control Station:			
25	Construction-----	8,831	66,834	-
26	Bridgeville Fire Control Station:			
27	Construction-----	995	-	-
28	Equipment-----	308	-	-
29	State Beach and Park Fund			
30				
31	Nevada City Fire Control Stations:			
32	Barracks-----	28,271	3,063	-
33	Equipment-----	-	1,250	-
34	Pine Lodge Fire Control Station:			
35	Combination barracks and messhall-----	32,534	4,466	-
36	Equipment-----	-	440	-
37	Souora Fire Control Station:			
38	Barracks-----	28,647	2,003	-
39	Equipment-----	-	1,250	-
40	Construction of Forestry Camps:			
41	Pilot Rock Forestry Camp:			
42	Construction-----	9,002	493,998	-
43	Equipment-----	86,186	34,641	-
44	Puerta LaCruz Forestry Camp:			
45	Construction-----	9,661	516,489	-
46	Equipment-----	61,573	34,689	-
47	Construction of District Headquarters:			
48	District IV Headquarters—Fresno:			
49	Construction-----	471,220	-	-
50	Addition to District Headquarters:			
51	District II Headquarters—Redding:			
52	Vehicle and equipment shop-----	28,388	8,712	-
53	Completion of Forest Protection Stations and Forestry Camps:			
54	Flynn Springs Fire Control Station:			
55	Construction-----	33,287	14,100	-
56	State Beach and Park Fund			
57				
58	High Rock Forestry Camp:			
59	Construction-----	32,638	38,263	-
60	Equipment-----	5,351	-	-
61	State Beach and Park Fund			
62				
63	Mt. Bullion Forestry Camp:			
64	Roads, grading, yard paving, sidewalks and curbs, playground			
65	facilities, cattle guard and fencing-----	55,711	2,899	-
66	Access road 3.5 miles-----	528	4,472	-
67	Water system-----	1,229	1,771	-
68	Contingency for site development-----	2,613	6	-
69	State Beach and Park Fund			
70				
71	Julian Fire Control Station:			
72	Construction-----	55,645	15,100	-
73	Equipment-----	1,847	-	-
74	State Beach and Park Fund			
75				
76	Coyote Fire Control Station:			
77	Construction-----	18	-	-
78	State Beach and Park Fund			
79				
80	Santa Margarita Fire Control Station:			
81	Construction-----	7,885	-	-
82	Equipment-----	589	-	-
83	State Beach and Park Fund			
84				

^b From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1956-57 AND 1957-58			
9	EXPENDITURES—Continued ^b			
10				
11	Construction and Relocation of Forestry Camps:			
12	Crystal Creek Forestry Camp:			
13	Construction	\$21,920	\$480,827	—
14	Equipment	4,480	23,247	—
15	Vallecito Forestry Camp:			
16	Construction	52,700	27,282	—
17	Equipment	14,185	1,305	—
18	Parlin Fork Forestry Camp:			
19	Construction	13,603	9,627	—
20	Equipment	2,132	413	—
21	Beaver Creek Forestry Spike Camp:			
22	Construction	2,243	406	—
23	Equipment	154	17	—
24	Construction of District Headquarters:			
25	District III Headquarters:			
26	Construction	319	287	—
27	Preliminary Plans For:			
28	Forestry camp, North Coast, Mendocino County	\$1,350	—	—
29	Rincon fire control station	600	—	—
30	Warehouse, Orange County headquarters	1,250	—	—
31	Contra Costa County Sunol forest fire station	1,100	—	—
32	Yreka warehouse	170	—	—
33	Humboldt County headquarters, Fortuna	1,300	—\$1,136 ^d	—
34	Headquarters group, St. Helena	1,050	—	—
35	Barracks, Buckhorn fire control station	1,100	—	—
36	Mendocino County headquarters, Willits—office, and remodel			
37	existing office to residence	1,600	—	—
38	Messhall, San Luis Obispo	1,000	—	—
39	Forestry camp, Eastern Tehama County	1,350	—	—
40	Administration building—Santa Rosa	—	1,500	—
41	Headquarters office—Shasta County	—	800	—
42	Barracks—Perris county headquarters	—	400	—
43	Office—Perris county headquarters	—	400	—
44	Headquarters building—Davis nursery	—	500	—
45	Combination barracks and messhall—Woodland fire control			
46	station	—	500	—
47	Shop—Red Bluff, Tehama County	—	500	—
48	Shop—Oroville, Butte County	—	750	—
49	Forestry camps—2 80-man	—	5,100	—
50	Residence and garage—Madera County	—	750	—
51	Folsom forestry camp—Sacramento County	—	2,500	—
52				
53	TOTAL EXPENDITURES (Major Construction)	\$1,263,256	\$4,073,432	\$1,156,856
54	State Beach and Park Fund	199,390	76,611	—
55	Capital Outlay and Savings Fund	1,063,866	3,996,821	931,856
56	State Construction Program Fund ^c	—	—	225,000
57				
58				
59	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
60	AND EQUIPMENT ^b			
61				
62	Forestry Field Stations:			
63	Construct fire control station	—	—	\$39,165
64	Construct barracks	—	\$12,745	16,160
65	Construct combination barracks and messhall buildings	\$647	—	—
66	Construct equipment storage and garage buildings	10,415	60,816	66,390
67	Construct warehouse buildings	20,318	39	16,180
68	Construct gasoline and oil storage buildings	3,397	211	3,650
69	Construct lookout towers	11,622	34,447	—
70	Construct employee housing	15	81,285	—
71	Construct powerlines	10,058	1,942	2,500
72	Construct radio facilities and repeater vaults	2,253	34,542	24,085
73	Road and bridge construction, resurfacing and repairs	43,595	60,004	75,915
74	Enlarge and remodel barracks, messhalls, and residences	—	5,500	7,500
75	Enlarge and remodel offices, warehouses, garages and storage			
76	buildings	—	—	44,234
77	Branch nursery development	1,525	1,000	—
78	Sewer, water and utilities development and improvement	14,438	39,146	29,800
79	Grounds development, grading and fencing	12,611	15,604	—
80	Construction, alterations and improvements of telephone lines	4,619	2,492	3,600
81				

^b From Capital Outlay and Savings Fund unless otherwise indicated.^c Expenditures from bond funds not included in budget totals.^d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT^b—Continued			
7				
8	Forestry Camps:			
9	Camp expansion	—	—	\$17,754
10	Construct barracks	\$45	—	—
11	Construct warehouse buildings	—	—	22,200
12	Enlarge and remodel offices, warehouses, garage, and barracks	—	—	11,392
13	Kitchen storeroom extension	—	\$2	—
14	Surfacing and resurfacing of access roads	43	2,062	—
15	Sewer and water development	125	7,949	—
16	Construct equipment storage and garage buildings	9,014	1,382	—
17				
18	TOTAL EXPENDITURES (Minor Construction) (Capital			
19	<i>Outlay and Savings Fund)</i>	\$144,740	\$361,168	\$380,525
20				
21	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$1,489,532	\$4,599,940	\$1,547,381
22	<i>State Beach and Park Fund</i>	199,390	76,611	—
23	<i>Capital Outlay and Savings Fund</i>	1,290,142	4,523,329	1,322,381
24	<i>State Construction Program Fund^c</i>	—	—	225,000
25				
26				
27				
28	RECONCILIATION WITH APPROPRIATIONS			
29				
30	REAL PROPERTY ACQUISITION			
31				
32	General Fund			
33				
34	Prior Year Balances Available:			
35	Chapter 146, Statutes of 1946	\$466,189	\$466,189	\$466,189
36	Balance available in subsequent year	—466,189	—466,189	—466,189
37				
38	TOTAL EXPENDITURES	—	—	—
39				
40	Capital Outlay and Savings Fund			
41				
42	Budget Act appropriation	\$93,500	\$70,000	\$10,000
43	Prior Year Balances Available:			
44	Budget Act of 1956, Item 408	—	77,275	—
45	Budget Act of 1955, Item 389	12,094	8,191	—
46	Budget Act of 1955, Item 390.5	1,000	275	—
47	Budget Act of 1953, Item 384	70,282	9,599	—
48				
49	Total Available	\$176,876	\$165,340	\$10,000
50	Balance available in subsequent year	—95,340	—	—
51				
52	TOTAL EXPENDITURES	\$81,536	\$165,340	\$10,000
53				
54	TOTAL EXPENDITURES (Real Property)	\$81,536	\$165,340	\$10,000
55				
56				
57	MAJOR CONSTRUCTION, IMPROVEMENTS,			
58	AND EQUIPMENT			
59				
60	Capital Outlay and Savings Fund			
61				
62	Budget Act appropriation	\$1,999,689	\$2,083,115	\$931,856
63	Allocations From:			
64	Budget Act of 1956, Item 422	11,870	—	—
65	Budget Act of 1957, Item 420	—	13,700	—
66	Section 16409, Government Code	22,100	242,181	—
67	Prior Year Balances Available:			
68	Budget Act of 1955, Item 390	613,517	517,074	—
69	Budget Act of 1955, Item 390.5	75,665	66,834	—
70	Budget Act of 1956, Item 409	—	1,074,766	—
71	Section 16409, Government Code	606	287	—
72				
73	Total Available	\$2,723,447	\$3,997,957	\$931,856
74	Unexpended balance, estimated savings	—620	—	—
75	Balance available in subsequent year	—1,658,961	—	—
76	Transferred to Item 398, Budget Act of 1955	—	—1,136	—
77				
78	Total Expenditures	\$1,063,866	\$3,996,821	\$931,856
79				

^b From Capital Outlay and Savings Fund unless otherwise indicated.^c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

Division of Forestry—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT—ContinuedState Beach and Park Fund ^a

Budget Act appropriation	\$216,324	\$29,200	-
Allocation From:			
Budget Act of 1955, Item 399	64,500	-	-
Prior Year Balances Available:			
Budget Act of 1954, Item 363	107,430	-	-
Budget Act of 1956, Item 410	-	47,411	-
Total Available	\$388,254	\$76,611	-
Unexpended balance, estimated savings	—141,453	-	-
Balance available in subsequent year	—47,411	-	-
TOTAL EXPENDITURES	\$199,390	\$76,611	-

State Construction Program Fund ^c

Budget Act appropriation (Expenditures)	-	-	\$225,000
TOTAL EXPENDITURES (Major Construction)	\$1,263,256	\$4,073,432	\$1,156,856

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$138,543	\$247,411	\$380,525
Prior Year Balances Available:			
Budget Act of 1954, Item 364	62,489	-	-
Budget Act of 1955, Item 391	69,556	38,785	-
Budget Act of 1956, Item 411	-	74,972	-
Total Available	\$270,588	\$361,168	\$380,525
Unexpended balance, estimated savings	—12,091	-	-
Balance available in subsequent year	—113,757	-	-
TOTAL EXPENDITURES (Minor Construction)	\$144,740	\$301,168	\$380,525
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$1,489,532	\$4,599,940	\$1,547,381
Capital Outlay and Savings Fund	1,290,142	4,523,329	1,322,381
State Beach and Park Fund	199,390	76,611	-
State Construction Program Fund ^c	-	-	225,000

^a From State Construction Program Fund unless otherwise indicated.^c Expenditures from bond funds not included in budget totals.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	Division of Oil and Gas			
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT^a			
7				
8	Addition of women's restroom and additional office space—Coalinga	\$2,450	—	—
9	Replace existing light fixtures—Coalinga	962	—	—
10				
11	TOTAL EXPENDITURES, CAPITAL OUTLAY (Petroleum and			
12	Gas Fund)	\$3,412	—	—
13				
14				
15				
16	RECONCILIATION WITH APPROPRIATIONS			
17				
18	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
19	AND EQUIPMENT			
20				
21	Petroleum and Gas Fund			
22				
23	Budget Act appropriation	\$3,500	—	—
24	Unexpended balance, estimated savings	—88	—	—
25				
26	TOTAL EXPENDITURES, CAPITAL OUTLAY (Petroleum and			
27	Gas Fund)	\$3,412	—	—
28				
29	^a From Petroleum and Gas Fund unless otherwise indicated.			
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

CALIFORNIA OLYMPIC COMMISSION

LINE	CAPITAL OUTLAY EXPENDITURES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	TOTAL EXPENDITURES				\$594,716	\$7,278,142	\$588,238	—\$6,689,904
2	State Beach and Park Fund				594,716	7,278,142	92,101	—7,186,041
3	Special Deposit Fund				—	—	496,137	496,137
4								
5								
6	GENERAL ANALYSIS							
7	The California Olympic Commission was established by Chapter 124, Statutes of 1955, which became effective on June 18, 1955,							
8	with the awarding of the VIIIth Winter Olympic Games to Squaw Valley, California, by the International Olympic Committee.							
9	The commission is composed of 5 members appointed by the Governor. The duties of the commission are to provide facilities for							
10	the 1960 Winter Games with the funds made available by the State; to encourage and assist participation in these games by							
11	persons from all parts of the world; to co-operate to the fullest extent with the Government of the United States and with							
12	other persons, corporations and agencies concerned with staging the winter games in California in 1960; and to engage in such							
13	other activities as may be necessary or desirable to make the holding of the games in California a success.							
14	Chapter 1069, Statutes of 1957, provides that all facilities constructed by the California Olympic Commission shall be transferred							
15	to the Division of Beaches and Parks, Department of Natural Resources, for inclusion in the State Park System as soon as							
16	practicable after the completion of the games and in no event later than June 30, 1960.							
17	The commission has negotiated a master contract with the Organizing Committee, VIII Olympic Winter Games, Squaw Valley,							
18	California, U. S. A., 1960, Incorporated, the organization appointed by the United States National Olympic Committee and							
19	authorized by the International Olympic Committee to stage the games.							
20	The location of the facilities and all plans for the development of the site have been completed and construction is in progress. It is							
21	anticipated that all major construction work will be completed during the budget year.							
22								
23	GENERAL SUPERVISION							
24								
25	SALARIES AND WAGES							
26	(See page 256, Salary Supplement)							
27	Executive secretary	1	1	1	\$15,000	\$15,000	\$15,000	
28	Attorney	—	1	1	—	3,504	7,182	
29	Clerk	1	2	2	2,757	6,640	8,790	
30								
31	Totals, Salaries and Wages	2	4	4	\$17,757	\$25,144	\$30,972	
32								
33	OPERATING EXPENSES							
34	General expense				\$433	\$600	\$600	
35	Communications				1,178	1,300	1,300	
36	Traveling—in-state				1,939	2,000	2,000	
37	Traveling—out-of-state				1,750	2,000	2,000	
38	Rent—building space				1,062	1,500	1,500	
39	Accounting service				1,171	1,300	1,300	
40	Legal service				1,942	5,000	5,000	
41	Architectural and engineering services				17,134	57,000	40,000	
42								
43	Totals, Operating Expenses				\$26,609	\$70,700	\$53,700	
44								
45	EQUIPMENT				\$222	\$1,500	\$500	
46								
47	DEVELOPMENT OF FACILITIES FOR							
48	STAGING THE GAMES							
49								
50	Planning and staging the games				\$549,201	\$525,403	\$500,000	
51	Land acquisition				—	200,000	—	
52	Construction of facilities				—	6,442,800	—	
53	Appraisal and title expenses				—	10,000	—	
54	Leases and easements				—	500	500	
55								
56	Totals, Development of Facilities for Staging the Games				\$549,201	\$7,178,703	\$500,500	
57	Contributions to State Employees' Retirement Fund				927	2,095	2,566	
58								
59	TOTAL EXPENDITURES, CAPITAL OUTLAY				\$594,716	\$7,278,142	\$588,238	
60	State Beach and Park Fund				594,716	7,278,142	92,101	
61	Special Deposit Fund				—	—	496,137	
62								
63								
64	RECONCILIATION WITH APPROPRIATIONS							
65								
66	State Beach and Park Fund							
67	APPROPRIATIONS							
68	Chapter 124, Statutes of 1955				\$969,371	\$375,582	—	
69	Budget Act of 1956, Item 415				4,000,000	4,000,000	—	
70	Chapter 1069, Statutes of 1957				—	2,990,000	\$89,535	
71	Contributions to State Employees' Retirement Fund				927	2,095	2,566	
72								
73	Total Available				\$4,970,298	\$7,367,677	\$92,101	
74	Balance available in subsequent year				4,375,582	—89,535	—	
75								
76	TOTAL EXPENDITURES				\$594,716	\$7,278,142	\$92,101	
77								
78	Special Deposit Fund							
79	Estimated receipts transferred from Organizing Committee—ad-				—	—	\$900,000	
80	vance sale of season tickets				—	—	—403,863	
81	Balance available in subsequent year				—	—	—	
82								
83	TOTAL EXPENDITURES				—	—	\$496,137	
84								
85	TOTAL EXPENDITURES, CAPITAL OUTLAY				\$594,716	\$7,278,142	\$588,238	
86								

A trust fund. Neither the revenues nor the expenditures therefrom are included in the budget totals.

DEPARTMENT OF PUBLIC HEALTH

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	The central office of the Department of Public Health is located in Berkeley. 1957-58 expenditures are for repairs and alterations			
2	this building. 3 minor construction items are budgeted for the 1958-59 Fiscal Year to improve the laboratory facilities.			
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT			
7				
8	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
9				
10	Remodeling storage area and altering parking area-----	\$1,400	-	-
11	Repairs and alterations to building-----	-	\$232,730	-
12	Remodel existing storage area to office space and alter existing			
13	covered parking area to replace storage area-----	65,351	41,149	-
14	Construct office and laboratory building-----	-9,101 ^d	-	-
15	Preliminary Plans For:			
16	Building alteration-----	-	1,615	-
17	Building expansion-----	-	35,000	-
18				
19	TOTAL EXPENDITURES (Major Construction) (<i>Capital Outlay</i>			
20	<i>and Savings Fund</i>)-----	\$57,650	\$310,494	-
21				
22	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
23	AND EQUIPMENT ^b			
24				
25	Install hood and fan in Food and Drug Laboratory-----	-	-	\$2,821
26	Install additional water stills-----	-	-	4,504
27	Install additional partitions in animal colony-----	-	-	3,520
28	Install new electrical service and rewire Virus Laboratory building			
29	and portable equipment-----	-	\$17,300	-
30	Relocate equipment for variable temperature rooms-----	\$6,721	-	-
31	Alterations to boiler room-----	2,101	-	-
32	Install fire alarm system-----	5,364	-	-
33	Install office partitions-----	5,169	-	-
34				
35	TOTAL EXPENDITURES (Minor Construction) (<i>Capital Outlay</i>			
36	<i>and Savings Fund</i>)-----	\$19,355	\$17,300	\$10,845
37				
38	TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Capital</i>			
39	<i>Outlay and Savings Fund</i>)-----	\$77,005	\$327,794	\$10,845
40				
41	RECONCILIATION WITH APPROPRIATIONS			
42				
43				
44	MAJOR CONSTRUCTION, IMPROVEMENTS,			
45	AND EQUIPMENT			
46				
47	Capital Outlay and Savings Fund			
48				
49	Budget Act appropriation-----	\$98,700	\$232,730	-
50	Allocations From:			
51	Budget Act of 1957, Item 420-----	-	35,000	-
52	Budget Act of 1955, Item 398-----	1,400	1,615	-
53	Section 16409, Government Code-----	-	7,800	-
54	Prior Year Balances Available:			
55	Budget Act of 1956, Item 414-----	-	33,349	-
56				
57	Total Available-----	\$100,100	\$310,494	-
58	Available in subsequent year-----	-33,349	-	-
59	Unexpended Balances, Estimated Savings:			
60	Budget Act of 1951, Item 362.3-----	-8,144	-	-
61	Budget Act of 1951, Item 359-----	-957	-	-
62				
63	TOTAL EXPENDITURES (Major Construction)-----	\$57,650	\$310,494	-
64				
65	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
66	AND EQUIPMENT			
67				
68	Capital Outlay and Savings Fund			
69				
70	Budget Act appropriation (Expenditures)-----	\$19,355	\$17,300	\$10,845
71				
72	TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Capital</i>			
73	<i>Outlay and Savings Fund</i>)-----	\$77,005	\$327,794	\$10,845
74				
75				
76				

^b From Capital Outlay and Savings Fund unless otherwise indicated.^d Unexpended balances previously reported as expended in a prior year.

Department of Public Works

DIVISION OF HIGHWAYS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1					
2	SUMMARY				
3					
4	TOTAL EXPENDITURES				
5	Reconditioning, Resurfacing, and Construction of State High-				
6	ways:				
7	Major Construction and Improvement	\$201,105,104	\$202,567,053	\$204,829,000	\$2,261,947
8	Construction Engineering	18,273,286	22,436,758	22,000,000	-436,758
9	Minor Improvement and Betterment:				
10	Northern Group of Counties	426,826	454,300	450,000	-4,300
11	Southern Group of Counties	329,338	352,425	350,000	-2,425
12	Rights-of-way:				
13	Northern Group of Counties	40,916,865	39,788,683	25,548,717	-14,239,966
14	Southern Group of Counties	71,559,962	76,809,137	69,783,575	-7,025,562
15	Preliminary Engineer and Design	24,938,427	29,440,455	30,500,000	1,059,545
16	Honor Camp Construction	1,616,749	1,750,000	1,750,000	-
17	Emergency Damage Repairs	6,889,908	-	-	-
18	Contingencies	-	4,375,823	5,899,979	1,524,156
19					
20	Totals, Reconditioning, Resurfacing and Construction of				
21	State Highways	\$366,056,465	\$377,974,634	\$361,111,271	-\$16,863,363
22	Construction of Buildings and Purchase of Equipment:				
23	Land, Buildings, and Plants	\$3,342,930	\$8,138,753	\$13,000,000	\$4,861,247
24	Equipment	1,100,492	1,235,145	1,500,000	264,855
25	Return of unexpended balance, relocation of a portion of State				
26	Highway Route 5, Santa Clara County	-655,501	-	-	-
27	Repayment of advance, Carquinez Straits Bridge	-98,644	-	-	-
28					
29	TOTAL EXPENDITURES, STATE HIGHWAY FUND	\$369,745,742	\$387,348,532	\$375,611,271	-\$11,737,261
30	State Highway Fund	252,249,448	245,457,173	221,817,079	-23,640,094
31	General Fund	754,145	-	-	-
32	Federal and other funds	118,250,439	141,891,359	153,794,192	11,902,833
33					
34					
35					
36					
37					
38					
39					
40					
41					
42					

Recapitulation of Proposed Expenditures and Obligations for Construction of State Highways for 1958-59
Fiscal Year, Showing Allocation of Construction Funds by County Group

EXPENDITURE CATEGORY	NORTHERN COUNTY GROUP	SOUTHERN COUNTY GROUP	TOTAL
Major construction and improvement projects	\$103,221,000	\$101,608,000	\$204,829,000
Construction engineering	12,300,000	9,700,000	22,000,000
Minor improvement and betterment	450,000	350,000	800,000
Rights-of-way	25,548,717	69,783,575	95,332,292
Preliminary engineering and design	16,000,000	14,500,000	30,500,000
Grade crossings	2,250,000	2,750,000	5,000,000
Contingencies	3,000,000	3,000,000	6,000,000
Totals, Recondition, Resurfacing, and Construction of State			
Highways ^a	\$162,769,717	\$201,691,575	\$364,461,292
State aid county highways, federal, and matching funds ^b	3,939,180	2,063,744	6,002,924
Totals, Expenditures Subject to Allocation Under Section 188,			
Streets and Highways Code	\$166,708,897	\$203,755,319	\$370,464,216
	(45%)	(55%)	(100%)

^a Excludes honor camp construction which is not subject to allocation by county group pursuant to Section 188.7 added to Streets and Highways Code by Chapter 1200, Statutes of 1953.

^b Included in county group allocation pursuant to Section 2210.5 of the Streets and Highways Code.

Department of Public Works

DIVISION OF HIGHWAYS--Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	RECONCILIATION WITH APPROPRIATIONS			
2				
3	State Highway Fund			
4				
5	APPROPRIATIONS			
6	Continuing appropriation prescribed by Section 183, Streets and			
7	Highways Code (Expenditures)-----	\$370,456,195	\$387,200,532	\$375,611,271
8	Surveys, San Diego-Coronado Tube:			
9	Prior year balance available, Chapter 1597, Statutes of 1955--	\$151,813	\$108,121	\$60,121
10	Balance available subsequent year-----	—108,121	—60,121	—
11	Unexpended balance, estimated savings-----	—	—	—60,121
12				
13	Total Expenditures, San Diego-Coronado Tube-----	\$43,692	\$48,000	—
14	For Removal of an Island From the Eel River:			
15	Special appropriation, Chapter 600, Statutes of 1957-----	—	\$100,000	—
16	Balance available subsequent year-----	—	—	—
17	Unexpended balance, estimated savings-----	—	—	—
18				
19	Total Expenditures, for Removal of an Island From the Eel			
20	River-----	—	\$100,000	—
21				
22	TOTAL EXPENDITURES-----	\$370,499,887	\$387,348,532	\$375,611,271
23				
24	General Fund			
25	APPROPRIATIONS			
26	Chapter 19, Statutes of 1947 (Return of unexpended balance)---	—\$655,501	—	—
27	Chapter 3, Statutes of 1952 (Repayment of advance, Carquinez			
28	Bridge)-----	—98,644	—	—
29				
30	TOTAL EXPENDITURES-----	—\$754,145	—	—
31				
32	TOTAL EXPENDITURES, ALL FUNDS-----	\$369,695,742	\$387,345,532	\$375,611,271
33				
34	NOTE:			
35	In Addition to the Amounts Expended for State Highways the			
36	Following Amounts are Expended for or on Behalf of Local			
37	Streets and Highways and Other Agencies:			
38	Local Streets and Highways:			
39	State Funds:			
40	City streets construction and maintenance (Sections 194 and			
41	2107, Streets and Highways Code)-----	\$27,722,274	\$29,478,467	\$30,798,399
42	City streets, engineering and administration (Section 2107.5,			
43	Streets and Highways Code)-----	1,016,188	1,100,000	1,200,000
44	Grade crossing protection, Chapter 1739, Statutes of 1953,			
45	and Chapter 1, Statutes of 1956-----	119,707	156,891	—
46	Railroad grade separation—Chapter 2091, Statutes of 1957--			
47	Aid to joint highway districts-----	29,557	—	5,000,000
48	Aid to counties, federal aid matching (Section 2210.5,			
49	Streets and Highways Code)-----	3,111,310	7,747,590	6,002,924
50				
51	Totals, State Funds-----	\$31,999,036	\$38,482,948	\$43,001,323
52	Other Funds:			
53	County Highway Construction—Federal Aid Secondary:			
54	Federal funds-----	\$4,686,383	\$13,226,881	\$9,615,571
55	Contributions (county funds)-----	1,219,043	1,884,234	—
56				
57	Totals, County Highway Construction—FAS-----	\$5,905,426	\$15,111,115	\$9,615,571
58	Emergency Damage Repairs—County and Other Agencies:			
59	Federal funds-----	\$2,909,379	\$1,962,729	—
60	Contributions-----	364,316	361,093	—
61				
62	Totals, Emergency Damage Repairs-----	\$3,273,695	\$2,323,822	—
63	Defense access highways, federal funds-----	27,825	11,852	—
64				
65	Totals, Other Funds-----	\$9,206,946	\$17,446,789	\$9,615,571
66				
67	TOTALS, LOCAL STREETS AND HIGHWAYS-----	\$41,205,982	\$55,929,737	\$52,616,894
68	Work for other agencies-----	3,253,698	267,992	—
69				
70	TOTALS, LOCAL STREETS AND HIGHWAYS AND OTHER			
71	AGENCIES-----	\$44,459,680	\$56,197,729	\$52,616,894
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the
California Highway Commission for the 1958-59 Fiscal Year**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
NORTHERN GROUP OF COUNTIES					
1					
2					
3					
4	Alameda	5	Castro Street and Tennyson Road Intersection; channelization and signals	—	\$85,000
5					
6	Alameda	69	Eldridge Avenue Pedestrian Overcrossing; structure	—	50,000
7	Alameda	69	6th Street to Distribution Structure; landscape	2.0	40,000
8	Alameda	69	Distribution Structure to El Cerrito Overhead; landscape	3.8	235,000
9	Alameda, Contra Costa	69, 7	0.3 mile south of El Cerrito Overhead to 0.2 mile south of Jefferson; grade, pave and structures (total estimate \$6,250,000, \$1,950,000—1959-60 Fiscal Year)	2.6	4,300,000
10					
11					
12	Alameda	226	Webster Street Tube (portion); preparing site	—	750,000
13	Alameda	226	Doolittle Drive and Davis Street; traffic signals and channelization	—	37,000
14	Alameda	227	Tunnel Road to Park Boulevard; landscape	2.0	123,000
15	Alameda	227	Warren Boulevard—Lincoln Avenue to Carson Street (portions); grade, surface and structures	1.1	600,000
16					
17	Alameda	228, 5	Route 69 to east of Center Street; landscape	3.8	25,000
18	Butte	3	11th Street to Memorial Way (Chico Couplet) structures; channelization and signals	0.8	150,000
19					
20	Calaveras	24	Murphys to Big Trees (portions); grade and surface	5.9	555,000
21	Calaveras	24	Camp Connell easterly (portions); base and surface	—	25,000
22	Colusa	15	10.0 to 11.0 miles west of Williams (portions); drainage	—	20,000
23	Contra Costa	7	San Pablo Avenue to Ridge Road; landscape	1.6	89,000
24	Contra Costa	7	South of Hilltop Drive to north of Hercules; illuminated signs	—	153,000
25	Contra Costa	7	Route 106 to 4.4 miles north of Hercules; surface	4.6	63,000
26	Contra Costa	75	Hodges Road to Grant Lane; landscape	0.6	76,000
27	Contra Costa	75	Empire Avenue to Birch Street (portions); surface	6.6	222,000
28	Contra Costa	75	South city limit of Concord to Willow Pass Road; grade and surface	0.2	35,000
29	Contra Costa	75, 106	Junction Routes 75 and 106 to Willow Pass Road (portions); surface	0.4	34,000
30					
31	Contra Costa	107	Alameda County line to Walnut Creek; drainage improvement at 3 locations	—	50,000
32					
33	Del Norte	1	0.7 mile south of Elk Valley Road to 0.4 mile north of Northerest Drive (via Crescent City Couplet); grade, surface and structures	2.3	590,000
34					
35	El Dorado	93	Top of Morgan Grade to Georgetown (portion); grade and surface	—	50,000
36	Fresno	4	South Avenue to Calwa Overhead; surface	6.3	180,000
37	Fresno	4	California Avenue to West Avenue; landscape	3.4	200,000
38	Fresno	4	Princeton Avenue to Herndon; grade, pave and structures	6.7	4,120,000
39	Fresno	4, 41, 125	Santa Clara Street to San Joaquin Street; reconstruct portions of Santa Clara Street, Mono Street, Merced Street, San Joaquin Street, C Street, and E Street as part of Freeway Interchanges; grade and surface	1.2	100,000
40					
41					
42					
43	Fresno	41	0.7 mile east of Reed Avenue to 2.3 miles east of Friant-Kern Canal (portions); grade, surface and structures	1.4	250,000
44					
45	Fresno	76	Blackstone Avenue (Route 125) to 0.2 mile east of Chestnut Avenue; grade and surface	3.0	620,000
46					
47	Glenn	88	2.1 miles north to 4.7 miles north of Glenn; grade and surface	2.6	100,000
48	Humboldt	1	Myers Flat to 1.0 mile south of Dyerville; culvert, clear and grub	7.2	730,000
49	Humboldt	1	0.2 mile south of Fortuna to 0.8 mile north of Fernbridge; grade and surface	3.2	1,500,000
50					
51	Humboldt	1	1 mile south to 0.3 mile north of Mad River; grade, surface and structures	1.5	920,000
52					
53	Humboldt	1	Patrick's Point to 0.25 mile north of Big Lagoon; structures and surface	3.6	870,000
54					
55	Humboldt	20	0.1 mile west of Essex Gulch Road to 0.2 mile east of Fieldbrook Road; grade and surface	0.8	100,000
56					
57	Humboldt	20	At Lupton Creek; culvert and approaches	—	200,000
58	Lassen	73	Ravendale to Madeline; surface	21±	480,000
59	Marin	1	Truck scale at Gallinas Creek (Northbound); relocate	—	60,000
60	Marin	1	Manuel Freitas Parkway to Miller Creek; grade and surface	1.6	47,000
61	Marin	1	Puerto Suello Hill; grade and surface	1.1	125,000
62	Marin	1	Greenbrae Interchange (portion); structure and approaches	0.7	1,800,000
63	Marin, Sonoma	8	Route 1 to 0.5 mile west of Route 208; grade, pave, and structures	6.1	2,444,000
64	Marin	69	Route 1 to Sir Francis Drake Boulevard East; grade, surface, and structures	1.5	850,000
65					
66	Mariposa	65	2.0 miles north of Route 18 to Coulterville (portions); grade and surface	—	50,000
67					
68	Mendocino	1	0.2 mile north of Farmhouse Inn to 1.0 mile north of Tan Oak Park; grade, surface, and structures	2.8	2,300,000
69					
70	Mendocino	56	Pudding Creek Bridge; structures and approaches	0.6	325,000
71	Mendocino	56	Wages Creek Bridge; redeck bridge	—	25,000
72	Merced	122	Route 41 in Gustine to west city limit of Merced (portions); grade and surface	—	160,000
73					
74	Monterey	2	0.8 mile north of Soledad to 1 mile south of Gonzales; grade, pave, and structures	5.6	1,780,000
75					
76	Monterey	56	Carpenter Street to South city limits of Monterey; grade, surface, and structures	0.8	1,200,000
77					
78	Monterey	119	Route 10 to San Benito County line (portions); grade and surface	5.5	65,000
79					
80					
81					
82					
83					
84					

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the
California Highway Commission for the 1958-59 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1					
2					
3			NORTHERN GROUP OF COUNTIES—Continued		
4	Napa	49	0.9 mile south to 2.0 miles north of Yountville; grade, pave, and structures	2.9	\$735,000
5	Napa	102	Route 49 at Rutherford to Route 6 (portions); grade and surface	—	50,000
6	Nevada	17	Placer County line to 1.5 miles south of Rattlesnake Creek; grade, surface, and structures	7.3	1,750,000
8	Nevada	37, 38	1.3 miles west of junction of Routes 37 and 38 to near Boca; grade, pave, and structures (Total Estimate \$8,800,000, \$3,400,000—59/60 F. Y.)	8.7	5,400,000
10	Nevada	38	Near Boca to near Floriston; grade, pave, and structures (Total Estimate \$9,450,000, \$4,077,000—59/60 F. Y.)	6.6	5,373,000
12	Nevada	38	0.2 mile south of Squaw Valley Road to Donuer Creek Underpass; grade, surface, and structures	8.3±	1,700,000
13	Nevada, Placer	38	0.5 mile east of Roseville to 1 mile east of Newcastle; grade, pave, and structures (Total Estimate \$7,800,000, \$2,300,000—59/60 F. Y.)	11.1	5,500,000
14	Placer	17	Magra Overhead to 0.5 mile west of Monte Vista; grade, pave, and structures	3.9	3,000,000
15	Placer	37	Hampshire Rocks to Soda Springs; grade, pave, and structures (Total Estimate \$5,600,000, \$1,600,000—59/60 F. Y.)	5.7	4,000,000
16	Plumas	21	1 mile east of Quincy to Cemetery Hill and Delaker Overhead; grade, surface, and remove structure	0.8	56,000
17	Sacramento	3	Intersection of Route 3 and Watt Avenue; grade, surface ramp connection	—	170,000
18	Sacramento	3	Near Antelope Road; truck scales	—	140,000
19	Sacramento, Placer	3, 3, 17	Howe Avenue to East Roseville Overcrossing; landscaping	13.6	152,000
20	Sacramento	4	1.8 miles south of Florin Road to Broadway in Sacramento; structures	—	2,250,000
21	Sacramento	11	1.8 miles north of Rio Vista Bridge to Walnut Grove (portions); surface	9.2	150,000
22	San Francisco	68	Fifth Street to 17th Street; landscape	1.0	75,000
23	San Francisco	68, 2	Route 68 Interchange; structure and approaches (Total estimate \$6,900,000, \$2,170,000—59/60 Fiscal Year)	—	4,730,000
24	San Joaquin	4	Latrop Road to Mariposa Road; landscape	8.7	49,000
25	San Joaquin	4	Lodi to 0.5 mile north of Jahant Road; landscape	4.8	25,000
26	San Joaquin	5	East city limit of Tracy to Grant Line Road; grade and surface	3.3	540,000
27	San Joaquin	5	Wilson Way to "D" Street; traffic signals, highway lighting, channelization and landscaping	—	70,000
28	San Joaquin	24	Lodi to Route 97; surface	5.2	285,000
29	San Mateo	2	Garcia Road to Millbrae Avenue; grade and surface	0.6	150,000
30	San Mateo	56	Whitehouse Creek to 1 mile south of Pigeon Point; grade and surface (JHD 29)	2.9	660,000
31	San Mateo, San Francisco	68	Butler Road to Third Street; landscape	4.0	246,000
32	San Mateo	68	Third Avenue Interchange; bus stop lane	—	60,000
33	San Mateo	68	Norfolk Street connection to East Hilldale Boulevard; grade and surface	—	76,000
34	San Mateo	68	Peninsular Avenue to 16th Avenue; landscape	2.4	65,000
35	Santa Clara	2	Intersection of Alma Avenue and Route 2; traffic signals and channelization	0.4	75,000
36	Santa Clara	2	San Tomas Aquino Creek to Route 114; grade and surface	3.8	1,170,000
37	Santa Clara	2	At Cottle Road; traffic signals and channelization	0.3	60,000
38	Santa Clara	5	Bascom Avenue to North Fourth Street; grade, pave and structures	2.5	3,310,000
39	Santa Clara	5, 68, 69	First Street to 0.3 mile north of existing Route 68 and Taylor Street to 0.5 mile north of Brokaw Road; grade, pave and structures	3.9	5,100,000
40	Santa Clara	32	Llagas Creek Bridge No. 37-24; structures and approaches	0.6	110,000
41	Santa Clara	32	Ferguson Road to Bloomfield Avenue; surface	2.0	90,000
42	Santa Clara	68	Stevens Creek to San Mateo County line; grade, pave and structures (Total estimate \$5,150,000, \$1,885,000—59/60 Fiscal Year)	4.4	3,265,000
43	Santa Clara	68, 113	Route 68/113 Interchange; structure and approaches	0.9	1,290,000
44	Santa Clara	113	0.2 mile east of Route 68 to 0.2 mile east of Lawrence Station Road; grade and surface	2.5	202,000
45	Santa Clara	115	North 34th Street to 0.2 mile east of Capitol Avenue (portions); channelization and bridge	0.7	230,000
46	Santa Cruz, Santa Clara	116, 42	18 locations; culverts	—	40,000
47	Shasta	3	Parkview Avenue to Sulphur Creek; grade and surface	1.1	283,000
48	Shasta, Siskiyou	3	1 mile south of Siskiyou County line to Sacramento River Bridge north of Dunsmuir; grade surface and structures (Total estimate \$4,600,000, \$1,000,000—59/60 Fiscal Year)	3.6	3,600,000
49	Shasta	20	Court Street to California Street; structures and approaches	0.2	389,000
50	Shasta	20	Trinity County line to foot of Buckhorn Grade (portions); grade and surface	1.4	60,000
51	Shasta	20	West Branch Churn Creek Bridge No. 6-69 and Churn Creek Bridge No. 6-70; structures and approaches	0.4	164,000
52	Shasta	28	1.2 miles west of Hatchet Mountain Summit to Hatchet Mountain Summit (portions); drainage	0.3	32,000
53	Shasta	83	Hat Creek Bridge No. 6-84; structure and approaches	0.1	66,000
54	Shasta, Siskiyou	83	Dry Creek Bridge No. 6-54, East Fork Elk Creek Bridges No. 2-21 and No. 2-46, West Fork Elk Creek Bridge No. 2-29, East Branch Mud Creek Bridge No. 2-33, and Mud Creek Bridge No. 2-47; structures and approaches	—	178,000
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1958-59 Fiscal Year—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
NORTHERN GROUP OF COUNTIES—Continued					
1					
2					
3					
4	Sierra	25	North Fork Yuba River to 0.25 mile east of Ramsborn Creek (portions); grade, surface and structure	—	\$120,000
5					
6	Siskiyou	72	Juniper Station to 0.1 mile north of Dorris; surface	17.2	500,000
7	Solano	7	Interchange at Route 53; structure and approaches	—	1,860,000
8	Solano	7	Ulatis Creek to the Nut Tree; surface	0.7	50,000
9	Solano	7, 53	Oeto Inn; drainage	—	55,000
10	Solano, Sacramento	53	Sacramento River Bridge No. 23-24 and west approach; superstructure, grade, surface and structure	0.8	2,730,000
11					
12	Sonoma	1	1.1 miles south of Petaluma Creek Bridge to Denman Flat; landscape	5.8	30,000
13	Sonoma	1	Asti to 2.0 miles south of Cloverdale; surface	2.1	75,000
14	Sonoma	1	Grant School to 0.1 mile south of Guerneville Road (portions); grade, surface and structures	1.4	2,480,000
15					
16	Sonoma	208	Route 8 to Sonoma Creek Bridge; surface	2.1	62,000
17	Stanislaus	66	3.4 miles east of San Joaquin County line to Route 13 in Oakdale; surface	1.7	40,000
18					
19	Sutter, Yuba	232	Rio Oso to 1.6 miles south of Junction Route 3; grade and surface	8.3±	255,000
20	Trinity	20	0.2 mile west of Douglas City to Trinity River Bridge; grade and surface	0.3	60,000
21					
22	Yolo	50	West end of I Street Bridge to 3d and C Street in Broderick; structure, grade and surface	0.2	500,000
23					
24	Yuba	3	0.2 mile south of Yuba River Bridge to 2d Street in Marysville; structures, grade and surface	0.8	3,700,000
25					
26	Yuba	15	Dry Creek to Parks Bar Bridge (portions); grade and surface	—	75,000
27					
28			Total, Northern Group of Counties		\$99,721,000
29					
30					
31					
32					
33	Imperial	187	Saudia to Alamo; grade, pave and structures	10.5	\$1,485,000
34	Inyo	23	Olancha to 2.7 miles north of Cottonwood Creek (portions); surface	11.0	325,000
35	Kern	4	2 miles north of Grapevine Station to Sandrini Road; grade and pave	12.3	1,035,000
36					
37	Kern	4, 142	Garces Circle; landscape	—	10,000
38	Kern, Tulare	4	Through Delano; landscape	4.0	40,000
39	Kern	58	Tower Line Road to Bear Mountain Ranch; grade, pave and structures (Total estimate \$7,300,000, \$1,150,000—59/60 Fiscal Year)	11.4	6,150,000
40	Los Angeles	2	Santa Ana-Hollywood Freeway—Camulos Street to Santa Monica Boulevard; surface median areas	4.0	106,000
41					
42	Los Angeles	2	Hollywood Freeway—Grand Avenue to Cabuenga Boulevard (portions); landscaping	—	40,000
43					
44	Los Angeles	2	Hollywood Freeway—Lankershim Boulevard to Moorpark Street; landscaping	1.0	62,000
45					
46	Los Angeles	2	Ventura Freeway—Laurel Canyon Boulevard to San Diego Freeway (Route 158); grade, pave and structures (Total estimate \$11,100,000, \$4,852,000—59/60 Fiscal Year)	4.1	6,248,000
47					
48	Los Angeles	2	Ventura Freeway—Encino Avenue to 0.3 mile east of Kelvin Avenue; grade, pave and structures (Total estimate \$7,300,000, \$1,300,000—59/60 Fiscal Year)	3.9	6,000,000
49					
50	Los Angeles	4	Golden State Freeway—Mission Road to 0.1 mile north of Pasadena Avenue; grade, pave and structures	1.1	4,600,000
51					
52	Los Angeles	4	Golden State Freeway—Los Angeles River to Ash Avenue; landscaping	1.4	84,000
53					
54	Los Angeles	4	Golden State Freeway—0.25 mile east of Burbank Boulevard to 0.2 mile west of Roscoe Boulevard; grade, pave and structures (Total estimate \$7,648,000, \$1,648,000—59/60 Fiscal Year)	3.9	6,000,000
55					
56	Los Angeles	4, 161	Golden State Freeway—Glendale Boulevard to Los Angeles River and Freeway connection to San Fernando Road; landscaping	4.0	246,000
57					
58	Los Angeles	23	Sierra Highway—0.3 mile south of Avenue S in Palmdale to 0.4 mile north of Avenue I in Lancaster (portions); widen, grade and surface	9.0	700,000
59					
60	Los Angeles	26	San Bernardino Freeway—through West Covina; landscaping	4.0	80,000
61					
62	Los Angeles	26	San Bernardino Freeway—east city limit of Baldwin Park to Rivergrade Road (portions); grade and surface ramps and frontage road	—	60,000
63					
64	Los Angeles	26	San Bernardino Freeway—San Gabriel River to Rio Hondo Wash; landscaping	2.6	170,000
65					
66	Los Angeles	59	Route 23 to 10th Place East; grade, surface and signals	0.3	100,000
67					
68	Los Angeles	60	Alamitos Bay Bridge No. 53-64; structure and approaches	0.2	385,000
69					
70	Los Angeles	158	San Diego Freeway—Jefferson Boulevard to 0.3 mile north of Venice Boulevard; grade, pave and structures (Total estimate \$7,500,000, \$1,500,000—59/60 Fiscal Year)	2.5	6,000,000
71					
72	Los Angeles	158	San Diego Freeway—Mulholland Drive relocation; grade, pave and structures	—	1,100,000
73					
74	Los Angeles	161	Golden State Freeway—Arnold Street to Fletcher Drive; grade and surface Frontage Road construction	1.2	700,000
75					
76	Los Angeles	165	Harbor Freeway—0.5 mile south of 190th Street to 0.1 mile north of 124th Street; grade, pave and structures (Total estimate \$8,700,000, \$2,700,000—59/60 Fiscal Year)	4.9	6,000,000
77					
78	Los Angeles	165	Harbor Freeway near 5th Street; ramp structure	—	110,000
79					
80					
81					
82					
83					
84					

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the
California Highway Commission for the 1958-59 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1			SOUTHERN GROUP OF COUNTIES—Continued		
2					
3					
4	Los Angeles	167	Long Beach Freeway at Del Amo Boulevard; grade and pave ramp.	—	\$180,000
5	Los Angeles	167, 166, 26	Long Beach Freeway—0.1 mile south of Santa Ana Freeway to 0.2 mile north of San Bernardino Freeway; grade, pave and structures	3.6	6,150,000
6					
7					
8	Los Angeles	167, 166	Long Beach Freeway—Sheila Avenue to Olympic Boulevard; landscaping	1.1	85,000
9					
10	Los Angeles	174	Santa Ana Freeway—Junction Route 166 at Rosecrans Avenue to 0.1 mile east of Marquardt Avenue and 0.2 mile west of Valley View Avenue to 0.2 mile east of Coyote Creek; grade, pave and structures	2.9	1,420,000
11					
12					
13					
14	Los Angeles	174, 175	Santa Ana Freeway—Marquardt Avenue to 0.1 mile west of Valley View Avenue and on Artesia Avenue from 0.2 mile east of Marquardt Avenue to 0.1 mile west of Valley View Avenue; drainage structures and approaches	0.7	220,000
15					
16					
17					
18	Mono	23	Mono Inn to foot of Conway Grade; grade and surface	4.5	550,000
19	Orange	2	San Diego Freeway—0.1 mile south of Trabuco Creek to 0.4 mile north of El Toro Road-Niguel Road; grade, pave and structures	7.9	5,530,000
20					
21					
22	Orange	2, 174	Santa Ana Freeway—Lewis Street to Main Street; landscaping	2.8	56,000
23	Orange, Los Angeles	179	Garden Grove Boulevard—0.1 mile west of Los Cerritos Channel to Knott Street; grade, pave and structures	5.5	1,900,000
24					
25	Riverside	19	Eighth Street Underpass; structures and approaches	0.4	250,000
26	Riverside	19	4.0 miles west of Route 26 to Route 26; grade, surface and structures	4.3	1,400,000
27					
28	Riverside	26	20th Street to east city limits of Banning; landscape	2.4	42,000
29	Riverside	26	0.5 mile north of Indio Overhead to Thousand Palms; grade, pave and structures	8.2	2,350,000
30					
31	Riverside, San Bernardino	43	Riverside County line to Route 26; grade, pave and structures	4.1	5,350,000
32	Riverside	43	Pierce Street to Van Buren Street; grade, pave and structures	3.0	2,000,000
33	Riverside	43	Arlington Avenue to Russell Street; landscape	4.0	245,000
34	Riverside	64	Colorado River; bridge and approaches	1.4	620,000
35	Riverside	78	Johnson Street to Nuevo Road; landscape	1.1	23,000
36	Santa Barbara	2, 150, 80	East of Los Olivos Street to west of El Sueno Drive; landscape	3.4	210,000
37	Santa Barbara	2	Buellton to 1 mile south of Zaca; grade and surface	5.1	1,200,000
38	Santa Barbara	56	El Jaro Creek Bridge No. 51-93; structure and approaches	0.1	105,000
39	Santa Barbara	80	Intersection of Salinas and Mason to Route 2 at Milpas Street (portions); surface	0.4	60,000
40					
41	Santa Barbara	150	Leadbetter Road to La Marina; landscape	0.5	50,000
42	San Bernardino	26	At Vineyard, San Bernardino and Mountain Avenues; additional ramps, grade and surface	0.6	300,000
43					
44	San Bernardino	26	Archibald Avenue to Colton (portions); structures and approaches	2.8	3,500,000
45	San Bernardino	26	Cypress Avenue to Warm Creek; landscape	2.1	126,000
46	San Bernardino	26	Los Angeles County line to Grove Street; landscape	4.9	75,000
47	San Bernardino	43	8 miles north of Big Bear City to 1 mile south of Forest Boundary (portions); grade and surface	—	15,000
48					
49	San Bernardino	77	Pipe Line Avenue to 0.4 mile south of Riverside Drive; grade and surface	2.0	50,000
50					
51	San Bernardino, Inyo	127	2 miles south of Inyo-San Bernardino County line to 10 miles north of Shoshone (portions); grade and surface	4.0	295,000
52					
53	San Diego	12	0.1 mile east to 1.2 miles east of Taylor Street; grade, pave and structures	1.0	1,500,000
54					
55	San Diego	12	Cabrillo Freeway to Fairmount Avenue; grade, pave and structures	3.5	4,900,000
56	San Diego	12	0.3 mile east of Fairmount Avenue to 0.6 mile west of Lake Murray Boulevard; grade, pave and structures	2.4	3,040,000
57					
58	San Diego	200	24th Street to Home Avenue; grade, pave and structures	1.7	2,700,000
59	San Luis Obispo	2	Through Arroyo Grande; grade, surface and structures	1.3	1,250,000
60	San Luis Obispo	2	0.6 mile south of San Miguel to 1.6 mile north of San Miguel; surface	2.2	25,000
61					
62	San Luis Obispo	2	0.2 mile south of Camp Fremont to Cuesta Overhead; base and surface	3.2	710,000
63					
64	San Luis Obispo	56	0.7 mile west of Pennington Creek to Morro Bay; grade, surface and structure	5.6	1,400,000
65					
66	Tulare	127	Hospital Road to Worth Road; grade and surface	2.8	200,000
67					
68	Tulare	129	Linda Vista Avenue to Route 134 at Hermosa Street; grade, surface and structure	7.9	1,100,000
69					
70	Ventura	138	Maricopa Road—mile 4.6 D to mile 11.3 E (portions); redeck 5 bridges (Bridges Nos. 52-77, 52-81, 52-82, 52-83, and 52-84) and construct 5 structures, approaches, and detours (Bridges Nos. 52-92, 52-87, 52-88, 52-120 and 52-89)	—	275,000
71					
72					
73	Ventura	151	Near Chismahoo Creek to 0.4 mile east of Santa Ana Creek; grade, surface and structures	5.0	760,000
74					
75	Ventura	155	Moorpark Road—near Read Road to near Tierra Rejada Road; grade, surface and drainage	1.5	55,000
76					
77					
78					
79					
80			Total, Southern Group of Counties		\$100,108,000
81			Total, Northern Group of Counties		\$99,721,000
82			Total, Southern Group of Counties		100,108,000
83					
84			TOTAL, MAJOR PROJECT ALLOCATIONS		\$199,829,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	REVENUE AND RECEIPTS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	STATE HIGHWAY FUND			
3	State Funds:			
4	Apportionment From State Revenue Collected by Other Agencies:			
5	Transfers from Highway Users Tax Fund	\$307,324,718	\$306,434,654	\$310,518,423
6	Revenues:			
7	Supervision of Outdoor Advertising:			
8	License fees	\$38,942	\$40,589	\$41,555
9	Permits and penalties	41,649	43,411	44,445
10				
11	Totals, Supervision of Outdoor Advertising	\$80,591	\$84,000	\$86,000
12	Franchise tax, toll ferries	389	-	-
13	Martinez-Benicia ferry tolls	76,785	200,000	200,000
14	Investment earnings	2,183,337	750,000	1,000,000
15	Canceled warrants escheated	1,365	-	-
16	Miscellaneous income	24,568	-	-
17				
18	Totals, Revenues and Apportionment	\$309,691,753	\$307,468,654	\$311,804,423
19	Reimbursement from California Toll Bridge Authority for			
20	operation and maintenance of San Francisco-Oakland Bay			
21	Bridge	9,006,782	-	-
22				
23	Totals, State Funds	\$318,698,535	\$307,468,654	\$311,804,423
24	Federal and Other Funds:			
25	Federal Aid Subventions:			
26	For state highways	\$103,251,408	\$133,740,206	\$153,794,192
27	For county highways	7,515,492	8,916,082	9,615,571
28				
29	Totals, Federal Aid Subventions	\$110,766,900	\$142,656,288	\$163,409,763
30	Federal Aid Emergency Relief:			
31	For state highways	\$773,000	-	-
32	For county highways	-	-	-
33				
34	Totals, Federal Aid Emergency Relief	\$773,000	-	-
35	Federal Government Reimbursements:			
36	For state highways	\$19,272	\$935,550	-
37	For defense access highways	12,535	11,852	-
38				
39	Totals, Federal Government Reimbursements	\$31,807	\$947,402	-
40	Miscellaneous Contributions:			
41	For state highways	\$14,160,364	\$6,921,122	-
42	For county and other agencies—emergency damage repairs	1,845,439	359,544	-
43	For county highways—federal and secondary	1,699,113	533,342	-
44	For defense access highways	15,290	-	-
45				
46	Totals, Miscellaneous Contributions	\$17,720,206	\$7,814,008	-
47	Reimbursements—work for other agencies	3,260,179	267,992	-
48				
49	Totals, Federal and Other Funds	\$132,552,092	\$151,685,690	\$163,409,763
50				
51	TOTALS, REVENUE AND RECEIPTS, STATE HIGHWAY			
52	FUND	\$451,250,627	\$459,154,344	\$475,214,186

Department of Public Works
DIVISION OF HIGHWAYS—Continued

LINE	STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY AND ACCESS HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION
1	STATE HIGHWAY FUND						
2	1956-57 Fiscal Year						
3							
4							
5							
6	Available Resources July 1, 1956-----	\$41,637,661	\$19,499,133	\$14,997,143	\$34,411	\$7,030,376	\$76,598
7	Prior fiscal years adjustment-----	3,524,675	3,299,596	12,997	-	12,082	200,000
8							
9	Adjusted Available Resources July 1, 1956	\$45,162,336	\$22,798,729	\$15,010,140	\$34,411	\$7,042,458	\$276,598
10	State funds-----	(39,053,338)	(22,529,860)	(15,010,140)	(34,411)	(1,202,329)	(276,598)
11	Federal and other funds-----	(6,108,998)	(268,869)	(-)	(-)	(5,840,129)	(-)
12	Add: Revenue and Receipts						
13	State Funds:						
14	Revenues:						
15	Franchise tax toll ferries-----	\$389	\$389	-	-	-	-
16	Outdoor advertising fees-----	80,591	-	-	\$80,591	-	-
17	Martinez-Benicia ferry tolls-----	76,785	76,785	-	-	-	-
18	Canceled warrants escheated-----	1,365	1,365	-	-	-	-
19	Earnings on investments-----	2,183,337	2,183,337	-	-	-	-
20	Miscellaneous-----	24,568	24,568	-	-	-	-
21							
22	Total Revenues-----	\$2,367,035	\$2,286,444	-	\$80,591	-	-
23	Transfers from Highway Users						
24	Tax Fund-----	307,324,718	274,024,271	29,303,179	-	3,997,268	-
25							
26	Totals, State Funds-----	\$309,691,753	\$276,310,715	\$29,303,179	\$80,591	\$3,997,268	-
27	Federal and Other Funds:						
28	Federal aid subventions-----	\$110,766,900	\$103,251,408	-	-	\$7,515,492	-
29	Federal aid emergency relief-----	773,000	773,000	-	-	-	-
30	Federal government reimbursement-----	31,807	19,272	-	-	12,535	-
31	Miscellaneous contributions-----	15,874,767	14,160,364	-	-	1,714,403	-
32	Contributions emergency damage re-						
33	pairs-----	1,845,439	-	-	-	1,845,439	-
34	Reimbursement for work for other						
35	agencies-----	3,260,179	3,260,179	-	-	-	-
36							
37	Totals, Federal and Other Funds-----	\$132,552,092	\$121,464,223	-	-	\$11,087,869	-
38							
39	Totals, Revenue and Receipts-----	\$442,243,845	\$397,774,938	\$29,303,179	\$80,591	\$15,085,137	-
40							
41	Total Resources and Income-----	\$487,406,181	\$420,573,667	\$44,313,319	\$115,002	\$22,127,595	\$276,598
42							
43	Less Expenditures and Obligations:						
44	State Funds:						
45	Current expenses-----	\$36,913,528	\$36,822,950	-	\$90,578	-	-
46	Capital outlay-----	252,249,448	252,249,448	-	-	-	-
47	Reimbursement San Francisco-Oak-						
48	land Bay Bridge, Sections						
49	30605-30607-----	-9,006,782	-9,006,782	-	-	-	-
50	Local Assistance:						
51	City streets—construction and						
52	maintenance (Section 194)-----	27,722,274	-	\$27,722,274	-	-	-
53	City streets—administration and						
54	engineering (Section 2107.5)-----	1,016,188	-	1,016,188	-	-	-
55	Aid to counties federal aid match-						
56	ing (Section 2210.5)-----	3,111,310	-	-	-	\$3,111,310	-
57	Grade crossing protection—						
58	Chapter 1739, Statutes of 1953						
59	Claim of Secretary, State Board of						
60	Control-----	4,626	4,626	-	-	-	-
61							
62	Totals, State Funds-----	\$312,130,299	\$280,070,242	\$28,738,462	\$90,578	\$3,111,310	\$119,707
63	Federal and Other Funds:						
64	Capital outlay state highways-----	\$118,250,439	\$118,250,439	-	-	-	-
65	County and access highways-----	9,206,946	-	-	-	\$9,206,946	-
66	Joint highway districts-----	29,557	-	-	-	29,557	-
67	Work for other agencies-----	3,253,698	3,253,698	-	-	-	-
68							
69	Totals, Federal and Other Funds-----	\$130,740,640	\$121,504,137	-	-	\$9,236,503	-
70							
71	Total Expenditures and Obligations	\$442,870,939	\$401,574,379	\$28,738,462	\$90,578	\$12,347,813	\$119,707
72							
73	Available Resources June 30, 1957-----	\$44,535,242	\$18,999,288	\$15,574,857	\$24,424	\$9,779,782	\$156,891
74	State funds-----	36,614,792	18,770,333	15,574,857	24,424	2,088,287	156,891
75	Federal and other funds-----	7,920,450	228,955	-	-	7,691,495	-
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY AND ACCESS HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION
1	STATE HIGHWAY FUND						
2	1957-58 Fiscal Year						
3							
4							
5	Available resources July 1, 1957-----	\$44,535,242	\$18,999,288	\$15,574,857	\$24,424	\$9,779,782	\$156,891
6	Prior fiscal years adjustment-----	-	65,526	-	-	-65,526	-
7							
8	Adjusted Available Resources July 1, 1957	\$44,535,242	\$19,064,814	\$15,574,857	\$24,424	\$9,714,256	\$156,891
9	State funds-----	(36,614,792)	(18,770,333)	(15,574,857)	(24,424)	(2,088,287)	(156,891)
10	Federal and other funds-----	(7,920,450)	(294,481)	(-)	(-)	(7,625,969)	(-)
11	Add Estimated Revenue and Receipts:						
12	State Funds:						
13	Revenues:						
14	Outdoor advertising-----	\$84,000	-	-	\$84,000	-	-
15	Martinez-Benicia Ferry operation-----	200,000	\$200,000	-	-	-	-
16	Investment earnings-----	750,000	750,000	-	-	-	-
17							
18	Total Revenues-----	\$1,034,000	\$950,000	-	\$84,000	-	-
19	Transfers From Highway Users						
20	Tax Fund-----	306,434,654	270,196,884	\$30,578,467	-	\$5,659,303	-
21							
22	Totals, State Funds-----	\$307,468,654	\$271,146,884	\$30,578,467	\$84,000	\$5,659,303	-
23							
24	Other Funds:						
25	Federal aid subventions-----	\$142,656,288	\$133,740,206	-	-	\$8,916,082	-
26	Federal government reimbursement-----	947,402	935,550	-	-	11,852	-
27	Other contributions-----	7,454,464	6,921,122	-	-	533,342	-
28	Contributions emergency damage re-						
29	pairs-----	359,544	-	-	-	359,544	-
30	Reimbursement for work for other						
31	agencies-----	267,992	267,992	-	-	-	-
32							
33	Totals, Other Funds-----	\$151,685,690	\$141,864,870	-	-	\$9,820,820	-
34							
35	Total Estimated Revenue and						
36	Receipts-----	\$459,154,344	\$413,011,754	\$30,578,467	\$84,000	\$15,480,123	-
37							
38	Total Estimated Resources, Revenue and						
39	Receipts-----	\$503,689,586	\$432,076,568	\$46,153,324	\$108,424	\$25,194,379	\$156,891
40							
41	Less Estimated Expenditures and Obliga-						
42	tions:						
43	State Funds:						
44	Current expense-----	\$44,429,172	\$44,345,172	-	\$84,000	-	-
45	Division of San Francisco:						
46	Bay Toll Crossings-----	105,000	105,000	-	-	-	-
47	Capital outlay-----	245,457,173	245,457,173	-	-	-	-
48	Local Assistance:						
49	City streets—construction and						
50	maintenance (Secs. 194 and						
51	2107)-----	29,478,467	-	\$29,478,467	-	-	-
52	City streets—administration and						
53	engineering (Sec. 2107.5)-----	1,100,000	-	1,100,000	-	-	-
54	Aid to counties—federal aid match-						
55	ing (Sec. 2210.5)-----	7,747,590	-	-	-	\$7,747,590	-
56	Grade crossing protection—Chap-						
57	ter 1739, Statutes of 1953, and						
58	1. Statutes of 1956-----	156,891	-	-	-	-	\$156,891
59	Claim of Secretary, State Board						
60	of Control-----	9,872	9,872	-	-	-	-
61							
62	Totals, State Funds-----	\$328,484,165	\$289,917,217	\$30,578,467	\$84,000	\$7,747,590	\$156,891
63							
64	Other Funds:						
65	Capital outlay—state highways-----	\$141,891,359	\$141,891,359	-	-	-	-
66	County and access highways-----	17,446,789	-	-	-	\$17,446,789	-
67	Work for other agencies-----	267,992	267,992	-	-	-	-
68							
69	Totals, Other Funds-----	\$159,606,140	\$142,159,351	-	-	\$17,446,789	-
70							
71	Total Estimated Expenditures and						
72	Obligations-----	\$488,090,305	\$432,076,568	\$30,578,467	\$84,000	\$25,194,379	\$156,891
73							
74	Total Estimated Available Resources,						
75	June 30, 1958-----	\$15,599,281	-	\$15,574,857	\$24,424	-	-
76	State funds-----	15,599,281	-	15,574,857	24,424	-	-
77							
78							
79							
80							
81							
82							
83							
84							
85							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	HIGHWAY USERS TAX FUND			
3				
4	Accumulated surplus, July 1-----	-	-	-
5	Transfers From Other Funds:			
6	Motor Vehicle Fuel Fund-----	\$288,567,500	\$300,395,735	\$313,896,700
7	Motor Vehicle Fund-----	74,817,772	67,270,983	66,573,644
8	Motor Vehicle Transportation Tax Fund-----	16,621,882	14,704,207	9,392,558
9				
10	Totals-----	\$380,007,154	\$382,370,925	\$389,862,902
11	Less Transfers to State Highway Fund:			
12	Motor vehicle fuel tax (for state highways)-----	180,320,590	187,945,396	196,228,822
13	Motor vehicle fuel tax (for city streets)-----	29,303,179	30,578,467	31,998,399
14	Diesel fuel tax-----	16,677,564	16,995,881	17,913,000
15	Motor transportation tax-----	16,621,883	14,704,207	9,392,558
16	Motor vehicle fees-----	64,401,502	56,210,703	54,985,644
17				
18	Totals-----	\$307,324,718	\$306,434,654	\$310,518,423
19				
20	Net Total Transfers-----	\$72,682,436	\$75,936,271	\$79,344,479
21	Less Appropriations for County Roads:			
22	Registration and weight fees-----	10,416,268	11,060,280	11,588,000
23	Motor vehicle fuel tax-----	62,266,168	64,875,991	67,756,479
24				
25	Total Proposed Expenditures-----	\$72,682,436	\$75,936,271	\$79,344,479
26				
27	Accumulated Surplus, June 30-----	-	-	-
28				
29				
30				
31	HIGHWAY RIGHT-OF-WAY ACQUISITION FUND			
32				
33	Accumulated surplus, July 1-----	\$434,515	\$345,390	\$100,000
34	Transfers to Fund as Authorized by Chapter 7, Statutes of 1956:			
35	From Motor Vehicle Fuel Fund-----	1,500,000	1,000,000	1,000,000
36				
37	Total Available Funds-----	\$1,934,515	\$1,345,390	\$1,100,000
38	Expenditures:			
39	Capital Outlay-----	\$3,090,149	\$3,745,390	\$3,000,000
40	Reimbursement from State Highway Fund-----	1,501,024	2,500,000	2,000,000
41				
42	Total Expenditures-----	\$1,589,125	\$1,245,390	\$1,000,000
43				
44	Accumulated Surplus, June 30-----	\$345,390	\$100,000	\$100,000
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

Department of Public Works

DIVISION OF HIGHWAYS—Continued

**Additional Statements of Expenditures and Obligations and Revenues for 1956-57 and 1957-58 Fiscal Years,
Submitted Pursuant to Section 143.2, Streets and Highways Code**

Statement 1—Comparison of proposed expenditures and obligations for the 1957-58 Fiscal Year in the current budget with proposed expenditures and obligations for the 1957-58 Fiscal Year as shown in the budget submitted to the 1957 Session of the Legislature.

Statement 2—Expenditures and obligations incurred for the 1956-57 Fiscal Year as revised to June 30, 1957, compared to budget allocations presented to the 1956 and 1957 Sessions of the Legislature.

Statement 3—Detail of major project allocations for construction of highways and bridges for the 1957-58 Fiscal Year as revised to November 1, 1957, compared to budget allocations presented to the 1957 Session of the Legislature.

Statement 4—Detail of major project allocations for construction of highways and bridges for the 1956-57 Fiscal Year as revised to June 30, 1957, compared to budget allocations presented to the 1956 and 1957 Sessions of the Legislature.

Statement 5—Expenditures for maintenance by routes for 1956-57 Fiscal Year.

Statement 6—Comparison of revised revenue estimates for the 1957-58 Fiscal Year with budget estimates submitted to the 1957 Session of the Legislature.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

Statement No. 1—Comparison of Proposed Expenditures and Obligations to Be Incurred for the 1957-58 Fiscal Year in the Current Budget With Proposed Expenditures and Obligations to Be Incurred for the 1957-58 Fiscal Year as Shown in the Budget Submitted to the 1957 Session of the Legislature

LINE	PROPOSED EXPENDITURES AND OBLIGATIONS TO BE INCURRED	PRINTED BUDGET 1957 SESSION	CURRENT BUDGET	DIFFERENCE
1				
2	Current Expenses:			
3	Administration:			
4	Headquarters Office -----	\$3,611,457	\$4,461,605	\$850,148
5	District offices -----	2,501,089	2,866,890	365,801
6	Contracts and rights-of-way -----	509,554	621,297	111,743
7	Public Works Administration -----	234,320	277,333	43,013
8	Pro rata charges for services of general administrative agencies -----	743,580	772,875	29,295
9				
10	Totals, Administration -----	\$7,600,000	\$9,000,000	\$1,400,000 ¹
11	Maintenance of state highways -----	25,700,000	31,250,000	5,550,000 ¹
12	Maintenance of toll bridges -----	—	1,200,000	1,200,000 ¹
13	Highway planning -----	2,000,000	2,895,172	895,172 ¹
14	Supervision of outdoor advertising -----	92,573	84,000	—8,573 ¹
15				
16	Totals, Current Expenses -----	\$35,392,573	\$44,429,172	\$9,036,599
17	Division of San Francisco Bay Toll Crossings -----	—	\$105,000	\$105,000
18	Capital Outlay:			
19	Major construction and improvement projects -----	\$204,939,000	\$202,567,053	—\$2,371,947 ²
20	Construction engineering -----	15,500,000	22,436,758	6,936,758 ¹
21	Maintenance of bay bridges -----	—	—	—
22	Minor Improvements and Betterments:			
23	Northern group of counties -----	400,000	454,300	54,300 ¹
24	Southern group of counties -----	350,000	352,425	2,425 ¹
25	Rights-of-Way:			
26	Northern group of counties -----	42,415,777	39,788,683	—2,627,094 ²
27	Southern group of counties -----	85,207,280	76,809,137	—8,398,143 ²
28	Preliminary and design engineering -----	25,500,000	29,440,455	3,940,455 ¹
29	Honor camp construction -----	1,750,000	1,750,000	—
30	Emergency damage repairs -----	—	—	—
31	Contingencies -----	2,380,494	4,375,823	1,995,329
32	Buildings, plants, and equipment -----	4,500,000	9,373,898	4,873,898
33				
34	Totals, Capital Outlay -----	\$382,942,551	\$387,348,532	\$4,405,981 ¹
35				
36	GRAND TOTALS, PROPOSED EXPENDITURES -----	\$418,335,124	\$431,882,704	\$13,547,580

¹ Increases or decreases to reflect adjustment in accordance with foreseeable expenditures programs.

² Decreases primarily represent decrease in revenue from tax resources. A supplemental schedule covering revisions in major construction projects follows.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 2—Expenditures and Obligations Incurred for the 1956-57 Fiscal Year as Revised to June 30 1957, Compared to Budget Allocations Presented to the 1956 and 1957 Sessions of the Legislature

LINE	EXPENDITURES AND OBLIGATIONS INCURRED	PRINTED BUDGETS 1956 SESSION	1957 SESSION	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1					
2	Current Expenses:				
3	Administration:				
4	Headquarters office -----	\$3,213,362	\$3,549,905	\$3,624,983	\$75,078
5	District offices -----	2,342,265	2,417,721	2,511,558	93,837
6	Contracts and rights-of-way -----	430,029	492,872	480,129	—12,743
7	Public Works Administration -----	224,035	231,331	215,247	—16,084
8	Pro rata charges for services of general administrative agencies -----	640,309	708,171	736,071	27,900
9					
10	Totals, Administration -----	\$6,850,000	\$7,400,000	\$7,567,988	\$167,988
11	Maintenance of state highways -----	25,000,000	25,000,000	27,259,277	2,259,277
12	Highway planning -----	2,000,000	2,128,585	1,995,685	—132,900
13	Supervision of outdoor advertising -----	86,000	91,508	90,578	—930
14					
15	Totals, Current Expenses -----	\$33,936,000	\$34,620,093	\$36,913,528	\$2,293,435 ¹
16	Capital Outlay:				
17	Major construction and improvement projects -----	\$150,193,000	\$190,223,924	\$201,105,104	\$10,881,180 ²
18	Construction engineering -----	13,167,000	17,600,000	18,273,286	673,286 ¹
19	Minor Improvement and Betterment:				
20	Northern group of counties -----	400,000	402,300	426,826	24,526 ¹
21	Southern group of counties -----	350,000	350,000	329,338	—20,662 ¹
22	Rights-of-Way:				
23	Northern group of counties -----	22,822,000	44,323,758	40,916,865	—3,406,893 ¹
24	Southern group of counties -----	61,156,000	77,319,000	71,559,962	—5,759,038 ¹
25	Preliminary and design engineering -----	18,026,000	23,960,377	24,938,427	978,050 ¹
26	Honor camp construction -----	1,750,000	1,751,912	1,616,749	—133,163 ¹
27	Emergency damage repairs -----	—	7,889,196	6,889,908	—999,288 ¹
28	Contingencies -----	5,464,651	7,918,800	—	—7,918,800 ¹
29	Buildings, plants, and equipment -----	4,500,000	4,789,537	4,443,422	—346,115 ¹
30					
31	Totals, Capital Outlay -----	\$277,828,651	\$376,528,804	\$370,499,887	—\$6,028,917
32					
33	TOTALS, EXPENDITURES AND OBLIGATIONS -----	\$311,764,651	\$411,148,897	\$407,413,415	—\$3,735,482

¹ Variation between estimated and actual expenditures for these items are normal and do not reflect any change in program.

² A supplemental schedule detailing differences in estimated and actual expenditures for major construction projects follows. Major cause of increase occasioned by increased revenue.

34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1957-58 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	COST REVISED AS OF 11-1-57	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES						
2							
3							
4	Alameda, Contra Costa	5,					
5		14, 105, 107, 108, 226;					
6		14, 69, 106,					
7	Alameda	5, 69	Portions of indicated routes; seal coat	—	—	\$199,666	\$199,666 ¹⁰
8			West and north of the Distribution Struc-				
9	Alameda	69	ture; underdrains and surface	—	—	36,791	36,791 ¹⁰
10	Alameda	69	Beard Road to Jackson Street; signs	—	—	22,556	22,556 ⁵
11			Patterson Slough to 1.6 miles north of				
12	Alameda	69	Alvarado; surface	1.6	—	25,000	25,000 ¹⁰
13			In vicinity of 16th Avenue in Oakland;				
14	Alameda	69	grade, surface, and signals	—	—	60,000	60,000 ¹¹
15			0.25 mile east of Fallon Street to 0.22				
16			mile west of Market Street; grade,				
17	Alameda	105	pave, and structures	0.9	\$6,400,000	5,233,897	—1,166,103 ¹
18			San Mateo-Hayward Bridge to Eden				
19	Alameda	105	Landing Road; shoulders	1.8	100,000	79,611	—20,389 ¹
20			At and adjacent to the south city limits				
21			of San Leandro; signals and channeli-				
22			zation (State's share)	—	—	45,940	45,940 ⁶
23	Alameda	105	(Contributed funds)	—	—	18,876	18,876
24			East 14th Street between 77th and 74th				
25			Avenues at Arroyo Viejo Creek; recon-				
26	Alameda	105	struct storm drains	—	250,000	—	—250,000 ²
27			Intersection of East 14th Street with				
28			Broadmoor Boulevard, Davis Street-				
29			Callan Avenue, Estudillo Avenue, Juana				
30			Avenue and 143d Avenue; signals,				
31			lighting, and channelization (State's				
32			share)	—	—	34,032	34,032 ⁵
33	Alameda	107	(Contributed funds)	—	—	17,854	17,854
34			Verona Underpass; sump and pumping				
35	Alameda	226	plant	—	—	10,000	10,000 ¹⁰
36			East 14th Street to 0.1 mile west of				
37			Southern Pacific Railroad Crossing;				
38	Alameda	226	reconstruct and widen	0.5	165,000	160,593	—4,407 ¹
39			Intersection of Hays and Davis Street;				
40	Alameda	227	signals	—	—	3,900	3,900 ¹²
41			Route 5 near Calaveras to Route 75 (por-				
42			tions); grade and surface (State's				
43			share)	—	300,000	\$19,689	\$19,689 ¹⁸
44	Alpine	34	(Contributed funds)	—	—	168,030	168,030
45			Red Lake Dam to 1.5 miles east of Blue				
46	Amador	34	Lakes Road; grade and surface	5.8	800,000	794,777	—5,223 ¹
47			Through Pioneer Station; grade and				
48	Amador	34	surface	—	—	20,000	20,000 ⁶
49			Silver Lake to Alpine County line (por-				
50	Amador	34, 65	tions); grade and surface	3.8	400,000	—	—400,000 ²
51			Lancha Plana Road to 0.5 mile east of				
52			Martell; grade, surface, and structures				
53			(State's share)	7.4	1,010,000	1,035,000	25,000 ⁷
54	Butte	21	(Contributed funds)	—	—	4,979	4,979
55	Butte, Plumas	21	Bear Creek Bridge No. 12-39; reconstruct	—	25,000	—	—25,000 ²
56			Arch Rock, Elephant Butte and Grizzly				
57	Butte, Plumas	21	Dome Tunnels (portions); line tunnels	—	60,000	75,441	15,441 ^{7, 23}
58			Three locations, 22 miles to 23.5 miles				
59			northeast of Oroville and at 5 miles				
60	Butte	47	north of Quincy; underdrains	—	—	10,380	10,380 ¹⁰
61			Glenn County line to 2½ miles west of				
62	Butte	47	Chico; grade, surface, and structures	5.9	475,000	—	—475,000 ²
63			Junction Route 3 via 8th and 9th Streets				
64			to Fir Street east of Chico; surface				
65	Butte	87, 21	and drainage	1.1	230,000	207,034	—22,966 ¹
66			Union School to Montgomery Street;				
67	Calaveras	24	grade, surface, and structures	5.4	750,000	\$50,000	100,000 ⁷
68			Murphy's to Big Trees (portions); grade				
69	Calaveras	65	and surface	6.6	550,000	—	—550,000 ²
70			Through Mokelumne Hill; grade and sur-				
71	Calaveras, Tuolumne,		face	2.5	340,000	335,572	—4,428 ¹
72	Merced, Mariposa						
73		65, 32, 18	Portions of indicated routes; seal coat	11.4	—	15,057	15,057 ¹⁸
74	Colusa	7	Arhuckle to Geneva (portions); seal and	3	—	11,697	11,697 ¹⁸
75			surface				

For footnotes see end of Statement No. 3.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1957-58 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
					ORIGINAL	REVISED AS OF 11-1-57	
1							
2							
3							
4	Colusa	15	Route 15 in Colusa County, Lake County				
5			line to 5 miles west of Williams; sur-	16	-	\$95,949	\$95,949 ¹⁰
6			face				
7	Colusa	15	Williams to Sacramento River Bridge				
8			(portions); base, surface and widen				
9			structure	8.9	\$350,000	279,991	-70,009 ¹
10	Contra Costa	7	Eastshore Freeway—Jefferson Avenue to				
11			County Road No. 24; illuminated sign				
12			system	-	-	210,000	210,000 ⁵
13	Contra Costa	14	6 intersections on San Pablo Avenue,				
14			Potrero Avenue to McBride Avenue;				
15			signals and lighting	-	-	5,000	5,000 ¹³
16	Contra Costa	69	Intersection of Hoffman Boulevard with				
17			South 37th Street in Richmond; signals				
18			and channelization (State's share)	-	-	86,914	86,914 ^{5, 13}
19			(Contributed funds)	-	-	6,691	6,691
20	Contra Costa	69	On Eastshore Freeway, Bayview Avenue				
21			to San Pablo Avenue; landscaping	1.6	-	67,693	67,693 ¹⁷
22	Contra Costa	75	Route 11 to Brentwood; reconstruct	6.6	305,000	-	-305,000 ²
23	Contra Costa	75	Intersection of Pacheco Boulevard with				
24			Golf Links Road; signals and lighting				
25			(State's share)	-	-	10,500	10,500 ⁵
26			(Contributed funds)	-	-	6,230	6,230
27	Contra Costa	75	Mount Diablo Boulevard at the intersec-				
28			tion with California Boulevard in Wal-				
29			nut Creek; signals	-	-	11,500	11,500 ⁵
30	Contra Costa	75	Intersection of North Main Street (Route				
31			75) with Ygnacio Valley Road in Wal-				
32			nut Creek; signals and lighting	-	-	6,821	6,821 ⁵
33	Contra Costa	75, 107	East of Pleasant Hill Road to west of				
34			Walden Road and 0.9 mile south of				
35			existing Route 75 to new Route 75;				
36			grade, pave and structures	4.2	7,500,000	8,546,375	1,046,375 ⁷
37	Del Norte	1	Minot Creek and High Prairie Creek;				
38			bridges and approaches	-	235,000	265,428	30,428 ⁷
39	Del Norte	46	Turwor Creek to Klamath Glen (por-				
40			tions); improve	-	-	45,885	45,885 ⁹
41	El Dorado	11	Intersection of Route 11 with El Dorado				
42			Road approximately 4.8 miles west of				
43			Placerville; widen and channelization	-	-	39,331	39,331 ¹³
44	El Dorado	11	Mays to Nevada State Line; grade, sur-				
45			face and structures	5.2	350,000	358,595	8,595 ⁷
46	El Dorado	11	Near Bridge No. 25-10 across Upper				
47			Truckee River; erosion control dam	-	-	5,200	5,200 ²⁴
48	El Dorado	11	In vicinity of Washington Street Over-				
49			head in Placerville; sidewalk and stair-				
50			way	-	-	4,435	4,435 ⁹
51	El Dorado	65	In El Dorado; drainage	-	-	8,238	8,238 ¹⁰
52	El Dorado	93	Texas Canyon to Georgetown (portions);				
53			improve	3	-	70,000	70,000 ⁹
54	El Dorado	93	Georgetown to 2.4 miles west; grade and				
55			surface	2.4	145,000	130,109	-14,891 ¹
56	Fresno	4	Broadway, San Benito Street to Mono				
57			Street; H Street, Divisadero to Bel-				
58			mont Avenue (portions); reconstruct	1	-	7,930	7,930 ¹⁰
59	Fresno, Madera						
60		4, 41, 76, 138, 126	Portions of indicated routes; seal coat	26.9	-	135,756	135,756 ¹⁰
61	Fresno	41	R Street to Chestnut Avenue; grade and				
62			surface	2.3	750,000	538,019	-211,981 ¹
63	Fresno	41	Bridge No. 42-66 across Logan Canal 4.4				
64			miles east of Fresno; widen	-	-	11,668	11,668 ⁹
65	Fresno	41	0.7 mile east of Reed Avenue to 2.3 mile				
66			east of Friant-Kern Canal (portions);				
67			grade, surface and structures	1.4	230,000	-	-230,000 ²
68	Fresno	125	C Street to Broadway; grade and surface	0.4	28,000	28,000	-
69	Fresno	125	Shaw Avenue to 0.8 mile north of Hern-				
70			don Avenue; grade and surface (State's				
71			share)	2.6	400,000	306,467	-93,533 ¹
72			(Contributed funds)	-	-	11,645	11,645
73	Glenn	7	5.0 miles south of Willows to Willows;				
74			surface	5.0	100,000	91,487	-8,513 ¹
75	Glenn, Butte	7, 47	Route 7 in Glenn County between Wil-				
76			lows and Hambricht Creek (portions);				
77			Route 47 in Butte County between				
78			Chico and 2.5 miles westerly; surface	12.5	-	67,835	67,835 ¹⁰
79							
80	For footnotes see end of Statement No. 3.						
81							
82							
83							

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1957-58 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
					ORIGINAL	REVISED AS OF 11-1-57	
1							
2							
3							
4	Glenn	45	Ventura Avenue near the east city limits				
5			of Willows; drainage	—	—	\$6,000	\$6,000 ¹⁰
6	Glenn	47	Route 7 to Butte County line; grade, sur-				
7			face and structure	11.1	\$965,000		
8	Glenn, Butte	45, 47, 48	Route 45, Glenn to Codora Four Corners;				
9			Route 47, Orland to 1.6 miles east of				
10			the Sacramento River Bridge; Route			1,000,000	35,000 ⁹
11			SS, Glenn to Hamilton City (portions);				
12			grade, surface and structures	17.4	—		
13	Humboldt	1	1 mile south of Dyerville to Englewood;				
14			grade, surface and structures (State's				
15			share)	4.2	2,605,000	4,231,361	1,626,361 ⁷
16			(Contributed funds)	—	—	2,605,000	2,605,000
17	Humboldt	1	0.2 mile north of Fortuna to 0.4 mile				
18			north of Fernbridge; structures and				
19			approaches	—	515,000	498,290	—16,710 ¹
20	Humboldt	1	0.4 mile north of Fernbridge to 0.7 mile				
21			north of Hookton Road; grade and sur-				
22			face	4.6	750,000	704,262	—45,738 ¹
23	Humboldt	1	1 mile south to 0.3 mile north of Mad				
24			River; structure	—	500,000	484,791	—15,209 ¹
25	Humboldt	1	Patricks Point to 0.3 mile north of Big				
26			Lagoon; grade	3.5	1,300,000	1,082,177	—217,823 ¹
27	Humboldt	1, 20	Additions to the Blue Lake and Mc-				
28			Kinleyville; scales	—	—	15,000	15,000 ⁹
29	Humboldt, Del Norte	1, 35	Route 1, between Alton and Hazelview				
30			Summit (portions); Route 35, between				
31			North Western Pacific Railroad Cross-				
32			ing in Alton and Wolverton Gulch				
33			Bridge; surface	—	—	152,619	152,619 ¹⁰
34	Humboldt, Trinity,						
35	Siskiyou	35, 46	Route 35, Butte Creek to Peanut (por-				
36			tions); Route 46, 1.5 mile northeast				
37			of Orleans to Happy Camp; penetra-				
38			tion treatment	82.0	—	101,359	101,359 ⁹
39	Kings	10	Between Route 125 and Aroma; widen				
40			4 structures and construct 2 culverts	—	—	36,000	36,000 ⁶
41	Kings	125	Route 125 in Kings County, Stratford to				
42			2 miles north (portions); seal coat	2.0	—	3,012	3,012 ¹⁰
43	Kings	125	1.9 miles north of Stratford to Jersey				
44			Avenue; grade and surface	1.9	190,000	149,227	—40,773 ¹
45	Kings	135	Kansas Avenue to Route 10; grade and				
46			surface	8.0	770,000	588,380	—181,620 ¹
47	Lake	49	Cache Creek to Route 15; grade and sur-				
48			face	6.3	950,000	798,092	—151,908 ¹
49	Lassen	29	Plumas County line to 3.2 miles east of				
50			Fredonyer Summit; surface	15.0	—	141,866	141,866 ¹⁰
51	Lassen	73	Ravendale to Madeline (portions); grade				
52			and surface	6.7	750,000	—	—750,000 ²
53	Lassen, Modoc	73, 28	Route 73 in Lassen County between Sage-				
54			hen Summit and Dry Creek; Route 28				
55			in Modoc County between 8 miles north				
56			of Adin and Pit River Bridge; seal coat	12.7	—	31,786	31,786 ¹⁰
57	Madera	4	0.5 mile south to 1.5 miles north of				
58			Madera; grade, pave, and structures				
59			(State's share)	3.9	3,400,000	2,913,425	—486,575 ¹
60			(Contributed funds)	—	—	24,400	24,400
61	Madera	126	East Yosemite Avenue in Madera, South-				
62			ern Pacific Railroad to Lyons Street;				
63			surface	—	—	18,000	18,000 ¹⁰
64	Marin	1	0.2 mile north of Richardson Bay Bridge;				
65			pedestrian overcrossing	—	60,000	72,072	12,072 ^{20, 7}
66	Marin	1	Greenbrae Intersection to 0.5 mile north				
67			of California Park Overhead; grade,				
68			pave, and structure	1.4	1,325,000	1,919,349	594,349 ⁷
69	Marin, Napa, Sonoma	1, 56; 74; 1, 8, 48, 51,	Portions of indicated routes; surface	—	—	122,984	122,984 ¹⁰
70		104	Petaluma Creek Bridge No. 27-13; bridge				
71	Marin, Sonoma	8	and approaches	—	2,300,000	2,432,986	132,986 ⁷
72	Mariposa	18	Acorn Inn to King Solomon Mine; grade,				
73			surface, and structures	4.6	1,200,000	1,174,192	—25,808 ¹
74	Mariposa	65	2.0 miles north of Route 18 to Coulter-				
75			ville (portions); grade and surface	—	200,000	75,000	—125,000 ³
76	Mendocino	1	4.5 miles north of Forsythe Creek to				
77			Ridgewood Summit; underdrains	—	—	55,441	55,441 ¹⁰
78							
79							
80							
81							
82							
83							

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1957-58 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	COST REVISED AS OF 11-1-57	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued						
2							
3							
4	Mendocino	1	0.5 mile north of Hilvilla to 0.9 mile south of Irvine Lodge; grade and surface	3.8	\$2,000,000	\$1,950,387	—\$49,613 ¹
5							
6	Mendocino	1	Approximately 2 miles south of Laytonville; guard railing	—	—	2,957	2,957 ¹³
7							
8	Mendocino	15	Bridge No. 10-102 across James Creek; strengthen	—	—	20,000	20,000 ¹⁵
9							
10	Mendocino	15, 56	Route 15 from Willits to 5.3 miles westerly and on Route 56 from 2.1 miles south of Rockport to 1.3 miles west of Leggett Valley (portions); penetration treatment	11.5	—	30,800	30,800 ⁹
11							
12	Mendocino	48	Robinson Creek to Maple Creek; base and surface	4.6	250,000	255,954	5,954 ⁷
13							
14	Mendocino	48, 56	Route 48 Navarro River Bridge at Junction Route 56 to Boonville (portions); Route 56 in Fort Bragg, south city limit to north city limit; surface	24.6	—	176,909	176,909 ¹⁰
15							
16	Mendocino	56	Bridge No. 10-146 across Big River, 0.4 mile south of Mendocino City; strengthen bridge	—	—	15,481	15,481 ¹⁰
17							
18	Mendocino	56	At Seaside Creek, approximately 8.6 miles north of Fort Bragg; culvert	—	—	19,898	19,898 ¹⁵
19							
20	Mendocino	56	Cottoneva Creek and at the south fork of Cottoneva Creek; bridge and approaches	—	—	87,582	87,582 ¹⁵
21							
22	Mendocino, Sonoma	56	Gualala River; bridge and approaches	0.9	625,000	565,200	—59,800 ¹
23							
24	Mendocino	56, 1, 16	Various locations on Route 56, Gualala to Westport, on Route 1 south of Hopland and on Route 16 east of Hopland; culverts	—	—	6,144	6,144 ¹⁰
25							
26	Merced	4	G Street to Bear Creek (portions); reconstruct	1.4	300,000	65,052	—234,948 ¹
27							
28	Merced	4, 18	Route 4, Madera County line to Merced (portions); Route 18, Merced to Placerville (portions); surface	10.7	—	60,047	60,047 ¹⁰
29							
30	Merced	122	0.5 mile east to 4.0 miles east of Gustine; grade and surface	3.5	150,000	—	—150,000 ²
31							
32	Merced	122	West of Lincoln Road to west city limits of Merced (portions); grade and surface	—	550,000	—	—550,000 ²
33							
34	Modoc	28, 73	Alturas to Oregon State line (portions); base and surface	—	725,000	567,647	—157,353 ¹
35							
36	Modoc, Siskiyou	210	In Modoc and Siskiyou Counties, Oregon State line to 7.4 miles southerly; surface	7.4	—	76,713	76,713 ¹⁰
37							
38	Monterey	2	Through Chualar; grade, surface, and structures	1.3	620,000	621,261	1,261 ⁷
39							
40	Monterey	2	1 mile north of Greenfield to Salinas River near Soledad; grade, surface and structures	5.6	1,090,000	1,169,394	79,394 ⁷
41							
42	Monterey	2	1.8 miles north of Salinas River to 2 miles south of Greenfield; grade, surface and structures	7.9	1,600,000	1,499,791	—100,209 ¹
43							
44	Monterey	2	Bridge No. 44-06 across Salinas River at San Ardo; reconstruct portions	—	—	18,914	18,914 ¹⁰
45							
46	Monterey, San Benito	2, 56, 118; 22, 119	Portions of indicated routes; surface	31.5	—	211,400	211,400 ¹⁰
47							
48	Monterey	56	At Carmel Highlands; reconstruct a rubble masonry wall and cribbing	—	—	12,000	12,000 ²⁸
49							
50	Monterey	56	San Luis Obispo County line to Rocky Creek (portions); cribbing	—	230,000	206,235	—23,765 ¹
51							
52	Monterey, San Luis Obispo	56	4 locations, San Simeon to Torre Canyon	—	—	11,200	11,200 ¹⁰
53							
54	Monterey	118	Intersection of Route 118 with Walsh Street in Castroville; drainage	—	—	7,000	7,000 ¹⁰
55							
56	Monterey	119	Route 10 to San Benito County line (portions); surface	—	70,000	36,800	—33,200 ¹
57							
58	Napa	6, 8	Tulocay Creek to south of Rocktram Road; protective planting	2.0	—	6,215	6,215 ¹³
59							
60	Napa	49	Union Station to Orchard Avenue; grade and surface	2.3	525,000	473,406	—51,594 ¹
61							
62	Napa	102	Sage Creek Bridge No. 21-30; superstructure	—	15,000	6,000	—9,000 ¹
63							
64	For footnotes see end of Statement No. 3.						
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1957-58 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-57	DIFFERENCE
NORTHERN GROUP OF COUNTIES—Continued							
1							
2							
3							
4	Nevada	15	West city limits of Grass Valley to Alta				
5			Street; widen and drainage	0.2	—	\$35,000	\$35,000 ^{9, 10}
6	Nevada	38	Boca to Floriston; detour	—	\$350,000	564,343	214,343 ⁷
7	Nevada, Placer	38	0.2 mile south of Squaw Valley Road to				
8			Truckee Wye; grade, surface and				
9			structures	9.4	1,450,000	—	—1,450,000 ²
10	Placer, Sacramento,						
11	El Dorado, Yolo	17,					
12		91, 54, 65,	Portions of indicated routes; surface	36.1	—	237,111	237,111 ¹⁶
13	Placer	37	Heather to Colfax; signs and stripe	6.1	—	30,000	30,000 ¹³
14	Placer	37	Near Magra to 0.1 mile west of Alta				
15			Road; detour	—	300,000	314,870	14,870 ⁷
16	Placer, Nevada	37	Hampshire Rocks to Soda Springs; grade,				
17			surface and structure	5.7	3,100,000	—	—3,100,000 ²
18	Placer	91	5.6 miles east of Lincoln, at 5 locations	—	—	4,600	4,600 ¹⁰
19	Plumas	21	0.7 mile west of Spring Garden to Sloat;				
20			grade and surface	5.2	1,300,000	1,078,252	—221,748 ¹
21	Plumas, Lassen	21, S3	Portions of indicated routes; seal coat	7.2	—	16,902	16,902 ¹⁸
22	Sacramento, Placer	3, 17	Ben Ali to 0.5 mile east of Roseville; seal				
23			coat	13.2	—	75,000	75,000 ¹⁰
24	Sacramento	4, 50	On Broadway. 3d Street to 21st Street;				
25			surface	—	—	21,000	21,000 ¹⁶
26	Sacramento	11	Intersection of Folsom Boulevard with				
27			65th Street; signals	—	—	8,500	8,500 ⁵
28	Sacramento	11, 53, 208	7 movable span bridges across Sacramento				
29			River at Rio Vista, at Isleton, at				
30			Paintersville; across Steamboat Slough;				
31			across Three Mile Slough; across Mok-				
32			elumne River and across Napa River;				
33			install signal devices	—	—	9,700	9,700 ¹³
34	Sacramento, Solano	53	Sacramento River Bridge No. 23-24 at				
35			Rio Vista; substructure	—	1,150,000	1,023,740	—126,260 ¹
36	Sacramento, Solano	100, 99	At Cache and Steamboat Sloughs; re-				
37			habilitate 3 ferry boats	—	—	40,000	40,000 ²⁰
38	Sacramento, Sutter, Yuba	232	Sacramento to Marysville; signs and				
39			stripe	40.7	—	12,000	12,000 ¹³
40	San Benito	2	San Benito Bridge No. 43-04L; bridge				
41			and approaches	0.1	185,000	200,529	15,529 ⁷
42	San Benito	22, 119	Intersection of 4th Street with San				
43			Benito Street in Hollister; signals and				
44			lighting (State's share)	—	—	5,784	5,784 ⁵
45			(Contributed funds)	—	—	2,194	2,194
46	San Benito	119	5 miles north of San Benito River to				
47			Paicines, grade and surface	4.6	450,000	377,205	—72,795 ¹
48	San Francisco	2	Lyon Street to Route 56; grade, pave				
49			and structures	1.3	3,900,000	—	—3,900,000 ²
50	San Francisco	2	0.4 mile east of South Van Ness Avenue				
51			to Turk Street; grade, pave and struc-				
52			ture	1.0	5,200,000	7,724,546	2,524,546 ⁷
53	San Francisco, San Mateo,						
54	Santa Clara	2, 32, 55,					
55		56, 68, 115,	Portions of indicated routes; surface	32.0	—	263,487	263,487 ¹⁶
56	San Francisco	68	Bayshore Freeway—Third Street Under-				
57			crossing to 17th Street; guard rail	3.3	—	50,089	50,089 ⁶
58	San Francisco	68	18th Street to 21st Street in San Fran-				
59			cisco; guard railing	—	—	6,820	6,820 ⁶
60	San Francisco	68	23d Street Overcrossing in San Fran-				
61			cisco; sign frames and sign lighting	—	—	7,000	7,000 ⁵
62	San Joaquin, Stanislaus,						
63	Merced	4, 32, 41, 66,					
64		110, 121	Portions of indicated routes; surface	27.5	—	150,896	150,896 ¹⁶
65	San Joaquin	5	Southern Pacific Railroad Crossing No.				
66			B-S1.1 west of Tracy; flash beacon and				
67			signs	—	—	6,274	6,274 ⁵
68	San Joaquin	5	East city limits of Tracy to Grant Line				
69			Road; grade, surface and structures	3.9	1,100,000	—	—1,100,000 ²
70	San Joaquin	5	Richards Avenue to Charter Way; grade,				
71			surface and structures	5.0	1,100,000	1,100,000	—
72	San Joaquin, Amador,						
73	Calaveras	5, 24, 34, 53,	Portions of indicated routes; surface	24.0	—	146,236	146,236 ¹⁶
74	San Joaquin	75	Route 4 to Knights Ferry Road (por-				
75			tions); reconstruct	—	20,000	17,262	—2,738 ¹
76	San Mateo	2	31st Avenue to Poplar Avenue; grade				
77			and surface (State's share)	2.9	375,000	399,100	24,100 ⁷
78			(Contributed funds)	—	—	49,000	49,000
79							
80	For footnotes see end of Statement No. 3.						
81							
82							
83							

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1957-58 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	COST REVISED AS OF 11-1-57	DIFFERENCE
1							
2							
3			NORTHERN GROUP OF COUNTIES—Continued				
4	San Mateo	56, 55	Manor Drive in Edgemar to Route 55; grade, surface and structures	2.2	\$1,300,000	\$1,377,977	\$77,977 ⁷
5							
6	Sau Mateo	56, 237	On Alemany Boulevard at 5 intersections between Dorchester Drive-Eastgate Drive and Junipero Serra Boulevard in Daly City; signals, channelization and widen	—	—	27,777	27,777 ^{5, 13}
7							
8							
9							
10	Sau Mateo	68	Bayshore Boulevard—south city limits of San Francisco to 0.1 mile south of Geneva Avenue; grade and surface	0.4	—	24,000	24,000 ^{9, 13}
11							
12	Sau Mateo	105, 107	Route 105, Skyline Boulevard at Crystal Springs Dam to San Mateo and on Route 107, Skyline Boulevard to Canada Road; drainage	—	—	20,462	20,462 ¹⁰
13							
14							
15							
16	Santa Clara	2	Intersections of Monterey Road with Dunne Avenue and with Second Street in Morgan Hill; signals and lighting (State's share)	—	—	6,911	6,911 ⁶
17			(Contributed funds)	—	—	7,972	7,972
18	Santa Clara	2	Intersections of El Camino Real with Castro Street-Miramonte Avenue and with El Monte Avenue; signals and channelization	—	—	4,755	4,755 ⁶
19							
20	Santa Clara	2	San Thomas Aquinas Creek in Santa Clara to Route 114 in Sunnyvale; grade and surface	3.8	945,000	—	—945,000 ²
21							
22	Santa Clara	2	At the intersection of The Alameda with Cinnabar Street-Hanchett Avenue and with Race Street-Martini Avenue in San Jose; signals	—	—	9,100	9,100 ⁶
23							
24	Santa Clara	5	At Moulton Grade Crossing No. L-49.7; flashing light signals	—	—	3,800	3,800 ⁶
25							
26	Santa Clara	5, 42	Route 42 in Los Gatos to Bascom Avenue in San Jose and Tait Avenue to new Route 5; grade, pave and structures (State's share)	8.8	5,770,000	5,835,265	65,265 ⁷
27			(Contributed funds)	—	—	29,735	29,735
28	Santa Clara	32	San Felipe to Hollister Wye; surface	2.3	90,000	—	—90,000 ²
29							
30	Santa Clara	68	Stevens Creek to Ellis Street; grade, pave, and structures	1.1	1,100,000	1,031,386	—68,614 ¹
31							
32	Santa Clara	68	Intersection of Bayshore Highway with Story Road; improve	—	—	11,380	11,380 ⁶
33	Santa Cruz	5	0.6 mile north to 0.1 mile south of Granite Creek Road; grade and surface (State's share)	0.7	—	41,629	41,629 ⁶
34			(Contributed funds)	—	—	7,500	7,500
35	Santa Cruz	56	Swift Street to Wilder Creek; grade and surface (State's share)	2.4	415,000	419,200	4,200 ⁷
36			(Contributed funds)	—	—	309,800	309,800
37	Santa Cruz	56, 5	0.3 mile east of Morrissey Avenue to 0.6 mile north of Route 56/5 Junction; pave and structures (State's share)	2.2	1,600,000	1,827,000	227,000 ⁷
38			(Contributed funds)	—	—	3,400	3,400
39	Santa Cruz	116	Felton to Boulder Creek (portious); grade, surface, and structures	5.0	400,000	407,322	7,322 ⁷
40							
41	Santa Cruz	116	Kings Creek Bridge No. 36-54; 2 miles north of Boulder Creek; bank protection and channel work	5.9	—	10,451	10,451 ²⁴
42	Shasta	3	Bridge No. 6-08L across Clear Creek, approximately 4.2 miles south of Redding; reconstruct bents	—	—	18,302	18,302 ²⁷
43							
44	Shasta	3	Clear Creek to Redding Underpass; grade and surface	3.3	365,000	209,500	—155,500 ¹
45							
46	Shasta	3	Approximately 30 miles north of Redding; grade and surface	—	—	77,762	77,762 ¹⁹
47							
48	Shasta	3	0.5 mile north of Lamoine to 0.8 mile north of Shotgun Creek; grade, surface, and structures	6.9	4,520,000	5,079,956	559,956 ⁷
49							
50	Shasta	3	Cypress Avenue to Sulphur Creek; grade and surface	2.0	190,000	—	—190,000 ²
51				25.0	—	69,843	69,843 ¹⁸
52	Shasta, Trinity, Siskiyou, Tehama	3, 20, 28, 46, 72, 82, 83	Portions of indicated routes; seal coat	—	—	125,568	125,568 ¹⁴
53			Various locations in Shasta, Siskiyou, Trinity, and Tehama Counties; truck weighing facilities and scale stations	—	—	125,568	125,568 ¹⁴
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1957-58 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-57	DIFFERENCE
1							
2							
3							
4	Shasta	28	Hillcrest to Deb's Place; seal coat	2.8	—	\$5,062	\$5,062 ⁹
5	Shasta, Lassen	28	In Shasta and Lassen Counties, Fall River Mills to Nubicher Overhead; surface	19.4	—	194,318	194,318 ¹⁰
6							
7	Sierra	25	North Fork Yuba River to 0.25 mile east of Ramshorn Creek (portions); grade and surface	—	\$200,000	—	—200,000 ²⁰
8							
9							
10	Sierra	25	From North Fork of Yuba River to near Ramshorn Creek; surface	1.4	—	4,800	4,800 ¹¹
11							
12	Sierra	233	Sierraville to the Plumas County line; signs and stripe	—	—	5,000	5,000 ¹³
13							
14	Siskiyou	3	Shasta River to Gazelle; base and surface	—	160,000	142,296	—17,704 ¹
15	Siskiyou	3	At the junction with Route 46 north of Yreka; reduce the superelevation on a curve	—	—	9,000	9,000 ⁹
16							
17							
18	Siskiyou	3	South Main Street, Oberlin Road to Jefferson Street (portions); improve	—	—	96,953	96,953 ^{10, 11}
19							
20	Siskiyou	46	4.5 miles to 5.4 miles east of Hamburg; grade and surface	0.9	125,000	136,760	11,760 ⁷
21							
22	Siskiyou	82	0.2 mile south of FAS Route 1089 to north city limits of Fort Jones (portions); surface	—	—	18,000	18,000 ¹⁰
23							
24	Siskiyou	82	Route 82 in Siskiyou County, Fort Jones to Moffit Creek; seal coat	5.6	—	13,104	13,104 ¹³
25							
26	Solano	7	0.2 mile north of Vallejo Wye to 0.4 mile north of Redwood Street; grade, pave, and structures	3.5	4,300,000	4,553,000	253,000 ^{7, 5}
27							
28	Solano	7	Interchange at Route 53; structure and approaches	—	1,100,000	—	—1,100,000 ²
29							
30	Solano	7	Interchange at Route 53; structure and approaches	—	1,100,000	—	—1,100,000 ²
31							
32	Solano, Sacramento	7, 11	Route 7 in Solano County, Junction of Route 101 to Vacaville (portions); Route 11 in Sacramento County, Isleton to Paintersville Bridge (portions); surface	9.8	—	52,390	52,390 ¹⁰
33							
34	Solano	53	2.5 miles east of Fairfield to 0.5 mile east of Deverton; grade, surface and structures (State's share)	6.7	—	180,246	180,246 ²²
35							
36							
37	Solano	53	(Contributed funds)	—	—	905,550	905,550
38							
39	Solano	74	New Route 75 to 1.25 miles north of Benicia Arsenal; structure and approaches	—	375,000	—	—375,000 ²
40							
41	Solano	90	0.3 mile north of Sweeney Creek to Yolo County line; grade, surface and structures	5.0	1,070,000	—	—1,070,000 ²
42							
43	Sonoma	51	Route 1 to 0.17 mile east of Farmer's Lane; widen and channelize	2.3	435,000	487,000	52,000 ^{7, 23}
44							
45	Sonoma	104	Along Cravenstein Highway, Jersey Creek to Bloomfield Road; drainage	—	—	7,878	7,878 ¹⁰
46							
47	Stanislaus	4	Modesto Freeway—Whitmore to Pecos; grade, pave and structures	—	1,300,000	—	—1,300,000 ²
48							
49	Stanislaus	4	On 9th Street at 8 intersections, B Street to L Street in Modesto; signals (State's share)	—	—	14,439	14,439 ⁵
50							
51							
52							
53							
54							
55							
56							
57							
58	Sutter	15	East end Sutter Bypass to Route 87 (portions); surface	—	235,000	160,484	—74,516 ¹
59							
60	Sutter	15, 87	Intersection of Colusa Avenue with Onstott Road; signals and lighting	—	—	19,000	19,000 ⁵
61							
62	Sutter	87	Knights Landing to Onstott Road (portions); surface and widen	—	700,000	523,857	—176,143 ¹
63							
64	Tehama	29	1.5 miles east of Lassen Camp to Mineral; grade, surface and structure	5.2	980,000	1,199,248	219,248 ⁷
65							
66	Tehama	29	3 miles east of Tedoc Road to Dry Creek; grade and surface (State's share)	6.2	775,000	627,418	—147,582 ⁴
67							
68							
69							
70	Trinity	20	Prairie Creek to Helena; surface	11.1	—	50,000	50,000
71							
72	Trinity	29	Salt Creek Bridge No. 5-05; bridge and approaches	—	18,000	87,234	87,234 ¹⁰
73							
74	Tuolumne	13	Route 13, 8.0 miles east of Sonora; surface	—	—	17,283	17,283 ¹⁰
75							
76	Tuolumne	13	7.0 miles east of Stanislaus County line to Montezuma Road; grade and surface	8.1	1,500,000	556,647	—943,353 ²
77							
78	Tuolumne	65	At Mormon Creek; construct line change	—	—	150,000	150,000 ^{9, 4}
79							
80							
81							
82							
83							

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1957-58 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-57	DIFFERENCE
1							
2							
3							
4	Yolo	3, 4, 6, 17, 98	Route 6 between the Yolo Causeway and Westacre Road; Route 4 at Lagnna Creek, Route 98 between Elvas and Route 3 and on Routes 3 and 17 between Watt Avenue and 1 mile north of Roseville (portions); guard railing and barrier posts	—	—	\$14,000	\$14,000 ¹³
5							
6							
7							
8							
9							
10	Yolo	6	On off-ramp from Route 6 to west Capitol Avenue, 3d Street to the Tower Bridge; lighting and channelization	—	—	16,018	16,018 ⁵
11							
12	Yolo	6	Solano County line to existing Route 90 (portions); reconstruct	9.1	\$250,000	184,060	—65,940 ¹
13							
14	Yolo	6	Solano County line to Swingle; structure	—	320,000	—	—320,000 ²
15							
16	Yolo	6	Westacre Road Undercrossing and the Route 6/99 Separation; painting	—	—	15,000	15,000 ²¹
17							
18	Yolo	50	East side of Yolo Bypass to near Kiesel; grade and surface	3.0	300,000	300,000	—
19							
20	Yolo	50	Bryte to Broderick; grade and surface	2.2 ±	110,000	110,000	—
21							
22	Yolo, Solano	90, 6	Solano County line to 2.75 miles north of Madison; grade, surface and structures	13.9	3,000,000	3,400,000	400,000 ⁷
23							
24	Yuba, Butte, Nevada	3, 15, 17, 25, 87	Portions of indicated routes; surface	17.8	—	128,232	128,232 ¹⁶
25							
26	Yuba	15	Westerly approach to Parks Bar Bridge; grade and surface	1 ±	100,000	—	—100,000 ²
27							
28	Yuba, Nevada	15	12 locations, 7.8 miles east of Marysville to 0.3 mile west of Grass Valley; drainage	—	—	7,196	7,196 ¹⁰
29							
30							
31							
32			Totals, Northern Group of Counties		\$102,806,000	\$96,763,174	—\$6,042,826
33							
34							
35							
36							
37	Imperial	12, 26, 187, 201	Portions of indicated routes; surface	26.4	—	\$130,060	\$130,060 ¹⁶
38							
39	Imperial	187	Sandia to Alamo; grade and surface	10.3	\$1,480,000	—	—1,480,000 ²
40							
41	Imperial	201	0.5 mile north of Route 187 to Standard Canal; grade and pave	6.3	725,000	770,000	45,000 ⁷
42							
43	Inyo	23	Black Rock to 4.4 miles south of Big Pine; grade and pave	6.4	350,000	430,000	80,000 ⁷
44							
45	Inyo	23, 76	Texaco Corners to Birchim Canyon; grade and surface	11.5	260,000	248,743	—11,257 ¹
46							
47	Inyo, Mono	23, 76	Route 23 in Inyo and Mono Counties, Round Valley Road to McGee Creek, Route 76 in Mono County, Inyo County line to 2.0 miles north of Hamil Station (portions); seal coat	44.5	—	47,382	47,382 ¹⁸
48							
49	Inyo	63, 76	Route 63, Big Pine to Deep Springs (portions), Route 76, Camp Sabrinato to Mono County line (portions); surface	17.8	—	107,500	107,500 ¹⁶
50							
51	Kern	4	Fort Tejon to 2 miles north of Grapevine Station; grade, pave, and structures	7.2	6,935,000	8,900,000	1,965,000 ⁷
52							
53	Kern	4	Route 129 to Delano (portions); grade and pave	10.2	450,000	450,000	—
54							
55	Kern	23	Ittners to 1 mile north; grade and surface	1.0	600,000	600,000	—
56							
57	Kern, Tulare	33, 58, 136, 138, 139, 142, 143	Portions of indicated routes; seal coat	40.1	—	240,464	240,464 ¹⁶
58							
59	Kern	57	Intersection of Niles Street with Oswell Street approximately 1.4 miles east of Bakersfield; signals and lighting	—	—	6,360	6,360 ⁵
60							
61	Kern	57	2.0 miles east to 4.0 miles east of Weldon; grade and surface	2.0	100,000	112,745	12,745 ⁷
62							
63	Kern	58	0.3 mile west of east city limits of Bakersfield to Route 143; grade and surface	4.2	270,000	435,000	165,000 ⁷
64							
65	Kern	58	Bnena Vista Slough Bridge No. 50-03; bridge and approaches	—	45,000	26,941	—18,059 ¹
66							
67	Kern	140	5.3 miles east of Arvin to 2.2 miles west of Route 58; grade and surface	3.3	625,000	385,631	—239,369 ¹
68							
69	Kern	145	0.4 mile north of Inyokern to Route 23; grade and surface	5.0	160,000	214,793	54,793 ⁷
70							
71	Los Angeles	2	0.2 mile south of Cheeseboro Road to 0.15 mile north of Lindero Creek; reconstruct	3.5	250,000	171,796	—78,204 ¹
72							
73							
74							
75							
76							
77			For footnotes see end of Statement No. 3.				
78							
79							
80							
81							
82							
83							

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1957-58 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVIS ^d AS OF 11-1-57	DIFFERENCE
1							
2			SOUTHERN GROUP OF COUNTIES—Continued				
3							
4	Los Angeles	2	Hollywood Freeway—Highland Avenue to	2.6	\$775,000	\$1,204,559	\$429,559 ⁷
5			Laukershim Boulevard; grade and pave				
6	Los Angeles	2, 159	Hollywood Freeway—0.2 mile south of				
7			Moorpark Street to Kling Street on				
8			Route 159 and 0.1 mile west of Laurel				
9			Canyon Boulevard on Route 2; grade,	1.7	5,900,000	4,493,433	—1,406,567 ²
10			pave, and structures				
11	Los Angeles	4	Golden State Freeway—Alameda Avenue	1.3	3,150,000	4,200,000	1,050,000 ^{7, 23}
12			to Burbank Boulevard; grade, pave,				
13			and structures				
14	Los Angeles	4, 23, 61,	Portions of indicated routes; seal coat	15.4	—	131,461	131,461 ¹⁰
15		161, 165	Golden State Freeway—0.1 mile south of				
16	Los Angeles	4, 26	6th Street to 0.2 mile north of Mis-				
17			sion Road and on Route 26—Fickett				
18			Street to Macy Street; grade, pave, and	3.1	8,900,000	9,200,000	300,000 ⁷
19			structures				
20	Los Angeles, Orange						
21		19, 175, 177	Portions of indicated routes; surface	5.1	—	29,727	29,727 ¹⁰
22	Los Angeles	23	Intersection of Sierra Highway with				
23			Angels Forest Highway; left turn stor-	—	—	19,138	19,138 ¹¹
24			age lane				
25	Los Angeles	26	Bridges Nos. 58-853 R and L at White				
26			Avenue Undercrossing in Pomona; sur-				
27			face	—	—	15,000	15,000 ¹⁰
28	Los Angeles	60	Vermont Avenue to Reed Street; recon-	1.3	120,000	93,425	—26,575 ¹
29			struct				
30	Los Angeles	60, 156	Intersection of Pacific Coast Highway				
31			with Topanga Canyon Boulevard; sig-	—	—	25,000	25,000 ⁵
32			nals and channelization				
33	Los Angeles	60, 164, 165	Route 60, Santa Monica near West Chan-				
34			nel Drive to the west city limit of Los				
35			Angeles near the junction Route 156				
36			(portions), Route 164 in Inglewood, La				
37			Brea Avenue to Freeman Boulevard,				
38			Route 165 in Los Angeles, 120th Street	5.9	—	76,060	76,060 ¹⁰
39			to 88th Street; surface				
40	Los Angeles	62	Route 26 to Paramount Avenue; grade,	3.3	1,235,000	1,235,000	—
41			pave and structures (State's share)			79,400	79,400
42			(Contributed funds)	—	—		
43	Los Angeles	77	0.2 mile east of San Bernardino Road to				
44			Rio Hondo Wash; grade, pave and	0.8	270,000	274,818	4,818 ⁷
45			structures (State's share)			9,506	9,506
46			(Contributed funds)	—	—		
47	Los Angeles,						
48	San Bernardino	77	0.9 mile south of Riverside Drive to	3.8	900,000	765,000	—135,000 ¹
49			Route 19; grade and pave				
50	Los Angeles	158	San Diego Freeway—Ohio Avenue to	1.1	—	84,048	84,048 ¹⁷
51			Waterford; landscape				
52	Los Angeles	158	San Diego Freeway—0.2 mile south of				
53			Venice Boulevard to 0.2 mile north of				
54			Ohio Avenue; grade, pave and struc-	3.5	6,025,000	6,159,908	134,908 ⁷
55			tures				
56	Los Angeles	162	Wilshire Boulevard to Sierra Drive; re-	1.4	100,000	85,633	—14,367 ¹
57			construct				
58	Los Angeles	162	Santa Monica Boulevard, Sierra Drive to	0.1	—	60,000	60,000 ^{5, 12}
59			Doheny Drive; improve				
60	Los Angeles	164	0.1 mile south of Imperial Highway to				
61			Hillcrest Boulevard; grade, pave and	2.6	315,000	360,831	45,831 ⁷
62			structures				
63	Los Angeles	164	0.2 mile south to 0.3 mile north of 190th				
64			Street; grade, pave and structures	0.5	145,000	145,000	—
65			(State's share)			10,000	10,000
66			(Contributed funds)	—	—		
67	Los Angeles	165	Intersection of Figueroa Street with				
68			220th Street; signals and lighting	—	—	5,000	5,000 ⁵
69	Los Angeles	165	Harbor Freeway—88th Place to Santa				
70			Barbara Avenue; protective planting	—	—	216,272	216,272 ¹⁷
71							

For footnotes see end of Statement No. 3.

72
73
74
75
76
77
78
79
80
81
82
83

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1957-58 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-57	DIFFERENCE
1							
2							
3			SOUTHERN GROUP OF COUNTIES—Continued				
4	Los Angeles	166	Santa Ana Freeway—Route 168 to Route 174 at Rosecrans Avenue; grade, pave and structures	5.2	\$1,200,000	\$1,003,611	—\$196,389 ¹
6	Los Angeles	167	Long Beach Freeway—0.1 mile south of south junction of Atlantic Boulevard to 0.3 mile south of Rosecrans Avenue; grade, pave and structures	1.1	1,750,000	1,635,847	—114,153 ¹
11	Los Angeles	168	Gardendale Street to Hall Road; reconstruct (State's share)	1.7	180,000	173,070	—6,930 ¹
13			(Contributed funds)	—	—	15,315	15,315
14	Los Angeles	168	Rosemead Boulevard at Balfour Street—Crossway Drive; pedestrian overcrossing	—	—	17,869	17,869 ⁶
17	Los Angeles	168, 170, 172	Route 168, Washington Boulevard to 0.1 mile north of Whittier Boulevard, Route 170, Telegraph Road to 0.1 mile north of Francisquito Avenue (portions), Route 172, 0.15 mile west of Markland Drive and Hill Drive; surface	7.4	—	43,229	43,229 ¹⁰
24	Los Angeles	168, 178	On Lakewood Boulevard at 9 intersections, Carson Street to South Street; signals, lighting and channelization (State's share)	—	—	97,368	97,368 ^{5, 13}
28			(Contributed funds)	—	—	22,118	22,118
29	Los Angeles	170	Workman Mill Road from San Jose Creek to 0.4 mile south of Pellissier Road; guard rail and signs	0.4	—	7,500	7,500 ⁶
32	Los Angeles	173	Olympic Freeway-Harbor Freeway Interchange; structures and approaches	—	1,400,000	8,400,000	—
34	Los Angeles	173	Olympic Freeway-West rights-of-way line of Santa Fe Railroad Yard to 5th Street; structures	0.3	7,000,000		
37	Los Angeles	173	Santa Monica Freeway-Harbor Freeway to Santa Ana Freeway (portions); structures and approaches	—	—		
40	Los Angeles	174	Intersections of Firestone Boulevard with Ivy Street-Manchester Avenue and with Alameda Street; signals, lighting and channelization (State's share)	—	—	10,277	10,277 ^{5, 13}
44			(Contributed funds)	—	—	10,719	10,719
45	Los Angeles	175	Gramercy Place to Western Avenue; grade, surface and structures	0.3	115,000	115,000	—
47	Los Angeles	179	Route 60 to Los Cerritos Channel; grade, surface and structures	1.1	175,000	185,195	10,195 ⁷
49	Mono	23, 111	Route 23, McGee to Crestview (portions), Route 111, junction Route 23 at Carington to 1.2 miles westerly; surface	14.2	—	84,542	84,542 ¹⁰
52	Mono	40	Route 23 to Nevada State Line (portions); surface	—	275,000	275,000	—
54	Mono	96	Bridgeport to Walker River Reservoir; grade and surface	4.8	200,000	213,489	13,489 ⁷
56	Orange	2	San Diego Freeway—2.2 miles south of Route 64 to Trabuco Creek; grade, pave and structures	3.6	3,470,000	4,249,201	779,201 ⁷
59	Orange, Los Angeles 2, 43,	60	Portions of indicated routes; surface	5.8	—	69,617	69,617 ¹⁰
60	Orange	2, 60	At intersections of El Camino Real with Avenida Victoria-Avenida El Monte, Avenida Del Mar, Avenida Palizada and Avenida Mariposa in San Clemente, and at intersections of Coast Boulevard with Cliff Drive-Beverly Street and with Cliff Drive-Viejo Street in Laguna Beach; signals and lighting	—	—	23,201	23,201 ⁵
68	Orange	2, 180	Intersections of Fullerton Road with Valencia, Mesa Drive in Fullerton and Placentia Avenue with Anaheim-Olive Boulevard in Anaheim; signals, lighting, channelization and drainage (State's share)	—	—	22,790	22,790 ^{5, 13}
74			(Contributed funds)	—	—	8,802	8,802

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1957-58 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
					ORIGINAL	REVISED AS OF 11-1-57	
1							
2							
3							
4	Orange	175	Route 175 Freeway-Santa Ana Freeway				
5			to 0.2 mile east of Route 2; grade, pave				
6			and structures (State's share)-----	3.8	\$2,900,000	\$3,499,348	\$599,348 ²³
7			(Contributed funds)-----	—	—	19,173	19,173
8	Orange	179	Knott Street to Century Boulevard;				
9			grade and surface-----	3.8	400,000	282,179	—117,821 ¹
10	Orange	182, 2	Intersections of Chapman Avenue with				
11			Main Street, with Batavia Street and				
12			with Lemon Street in Orange; signals,				
13			lighting and channelization (State's				
14			share)-----	—	—	23,243	23,243 ^{5, 13}
15			(Contributed funds)-----	—	—	9,693	9,693
16	Riverside	19	25th Street to the west levee of the Santa				
17			Ana River; embankment-----	—	—	123,774	123,774 ²⁵
18	Riverside	19	4.0 miles west of Route 26 to Route 26;				
19			grade, surface and structures-----	4.3	1,150,000	—	—1,150,000 ²
20	Riverside	19, 78	Route 78/19 Separation; lighting, signing				
21			and speed change lanes-----	—	50,000	50,000	—
22	Riverside	26	0.2 mile south of Indio Overhead to				
23			Indio; concrete barrier posts-----	1.7	—	9,279	9,279 ^{6, 13}
24	Riverside	26, 64	0.4 mile to 0.9 mile southeast of Indio;				
25			channelization and guard railing-----	—	—	8,500	8,500 ¹³
26	Riverside	43	Van Buren Street to Arlington Avenue;				
27			grade, surface and structures-----	3.7	2,850,000	2,850,000	—
28	Riverside	64	Antsell Rock Creek, Servo Creek and				
29			South Fork San Jacinto River; bridges				
30			and approaches-----	0.3	220,000	173,086	—46,914 ¹
31	Riverside	64	Colorado River; bridge-----	—	600,000	—	—600,000 ²
32	Riverside	64, 194	Intersection of Florida Avenue with Car-				
33			malita Street, Harvard Street and San				
34			Jacinto Street in City of Hemet; sig-				
35			nals and lighting (State's share)-----	—	—	19,068	19,068 ⁵
36			(Contributed funds)-----	—	—	1,815	1,815
37	Riverside,						
38	San Bernardino	187	Route 26 to Morongo Valley; grade and				
39			surface-----	11.3	270,000	—	—270,000 ²
40	San Bernardino	9	Foothill Boulevard, Riverside Avenue to				
41			Eucalyptus Avenue in Rialto (por-				
42			tions); improve-----	0.7	—	68,000	68,000 ^{5, 11}
43	San Bernardino						
44	Riverside	9, 19, 31,	Portions of indicated routes, surfacing	—	—	260,391	260,391 ¹⁶
45		43, 59, 61, 187, 191,	Victorville to Barstow; grade, surface				
46	San Bernardino	31, 58	and structures-----	29.4	5,200,000	6,196,004	996,004 ⁷
47	San Bernardino	43	1.0 mile south of Forest Boundary to				
48			Apple Valley; grade and surface-----	23.9	440,000	440,000	—
49	San Bernardino	43, 31	6th Street to Devore; grade, surface and				
50			structures-----	11.6	7,300,000	7,300,000	—
51	San Bernardino	58	Kern County line to Hinkley (portions);				
52			grade and surface-----	28.2	420,000	236,778	—183,222 ¹
53	San Diego	2	Intersection of Route 2 with Sorrento				
54			Road; left turn storage lane-----	—	—	40,000	40,000 ¹³
55	San Diego	2	0.7 mile south of Dairy Mart Road to				
56			24th Street in National City; grade,				
57			pave and structures-----	8.4	910,000	1,010,000	100,000 ⁷
58	San Diego, Orange	2	San Diego Freeway—San Mateo Creek to				
59			0.1 mile south of Avenida Cadiz; grade,				
60			pave and structures-----	2.4	2,725,000	2,737,864	12,864 ⁷
61	San Diego	2	Westerly side of the highway adjacent to				
62			Mission Bay Park; widen-----	—	—	30,000	30,000 ²⁵
63	San Diego	2	Intersection of Harbor Drive with 5th				
64			Avenue; signals and channelization				
65			(State's share)-----	—	—	9,663	9,663 ^{5, 13, 7}
66			(Contributed funds)-----	—	—	2,049	2,049
67	San Diego	2	0.4 mile south of Washington Street to				
68			Barnett Avenue; grade, pave and struc-				
69			tures (State's share)-----	1.1	1,340,000	1,560,340	220,340 ⁷
70			(Contributed funds)-----	—	—	3,942	3,942
71	San Diego, Imperial						
72		2, 12, 198, 201	Portions of indicated routes; seal coat----	14.7	—	43,465	43,465 ¹⁸

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1957-58 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-57	DIFFERENCE
1							
2							
3							
4	San Diego	2, 195, 198	Route 2, Oceanside to Los Angeles County				
5			line (portions), Route 195 within the				
6			City of Oceanside (portions), Route 198,				
7			El Cajon to Ramona (portions); sur-	19.7	-	\$141,600	\$141,600 ¹⁰
8			face				
9	San Diego	12	0.3 mile west to 0.6 mile east of Fair-				
10			mount Avenue; grade, pave and struc-				
11			tures (State's share)	0.9	\$1,700,000	1,713,502	13,502 ⁷
12			(Contributed funds)	-	-	133,355	133,355
13	San Diego	12, 77	1.2 miles east of Taylor Street to 0.2				
14			mile east of Route 77; grade, pave and				
15			structures	2.4	3,100,000	3,700,000	600,000 ⁷
16	San Diego	77	Ash Street to 0.1 mile north in San				
17			Diego; flashing beacons, illuminated				
18			signs and fencing	-	-	4,124	4,124 ^{6, 13}
19	San Diego	77	Clairemont Mesa Boulevard Interchange;				
20			structure and approaches	1.0	800,000	800,000	-
21	San Diego	195	Fry Creek Bridge No. 57-75, Big Fry				
22			Creek Bridge No. 57-76; bridges and				
23			approaches	1.2	200,000	152,714	-47,286 ¹
24	San Diego	200	17th Street to Home Avenue; grade, pave				
25			and structures	1.7	4,065,000	2,065,000	-2,000,000 ²
26	San Luis Obispo	2	0.2 mile south of Camp Fremont to Cuesta				
27			Overhead; surface	3.2	500,000	-	-500,000 ²
28	San Luis Obispo	33	4.8 miles east of Santa Lucia Summit to				
29			0.3 mile east of Paso Robles Creek;				
30			widen S curves	-	-	25,000	25,000 ⁰
31	San Luis Obispo,						
32	Monterey	56	At four locations, San Simeon to Torre				
33			Canyon; drainage	-	-	6,800	6,800 ¹⁰
34	San Luis Obispo,						
35	Santa Barbara	57	1.0 mile west of Huasna River to 0.7 mile				
36			west of Buckhorn Creek; grade, surface				
37			and structures	7.8	1,165,000	-	-1,165,000 ²
38	Santa Barbara	2	Wigmore to 1.7 miles north of Los Ala-				
39			mos; grade, surface and structures	5.9	1,900,000	1,576,099	-323,901 ¹
40	Santa Barbara	2	0.5 mile west of Refugio to 0.5 mile west				
41			of Tajiguas; grade, surface and struc-				
42			tures	2.3	769,000	680,914	-88,086 ¹
43	Santa Barbara, San Luis						
44	Obispo	2, 33, 56, 80,					
45		149, 150	Portions of indicated routes; seal coat	13.9	-	24,320	24,320 ¹⁸
46	Santa Barbara, San Luis						
47	Obispo	2, 33, 56, 80,					
48		125, 147, 148	Portions of indicated routes; surface	30.8	-	132,706	132,706 ¹⁰
49	Tulare	4	Sixth Street Overcrossing at Tipton;				
50			structure and approaches	-	165,000	231,000	66,000 ⁷
51	Tulare	10	County Road 80 to Mooney Boulevard;				
52			grade and surface	4.3	1,100,000	1,332,537	232,537 ⁷
53	Tulare	127	Worth Road to 4.5 miles southwest of				
54			Springville; grade, structure and sur-				
55			face (State's share)	6.4	-	54,225	54,225 ²²
56			(Contributed funds)	-	-	1,727,581	1,727,581
57	Tulare	127	Springville to Quaking Aspen (portions);				
58			widen and realign	3.0	-	100,000	100,000 ⁰
59	Tulare	131, 133, 134	Route 131, junction Route 132 near Yet-				
60			tem to junction Route 129 (portions),				
61			Route 133, Visalia to junction Route				
62			129 in Woodlake (portions), Route 134,				
63			2.0 miles west of Lindsay to junction of				
64			Route 129 in Lindsay; surface	10.5	-	56,400	56,400 ¹⁶
65	Ventura	2	Ventura Freeway-Conejo Grade Summit				
66			to Fifth Street in Camarillo; grade,				
67			pave and structures	4.8	3,400,000	3,990,113	590,113 ⁷
68	Ventura	2	Ventura Freeway-Rose Road Interchange;				
69			structure and approaches	-	250,000	239,791	-10,209 ¹

For footnotes see end of Statement No. 3.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1957-58 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-57	DIFFERENCE
1							
2							
3							
4	Ventura	2	Intersection of Thompson Boulevard with				
5			Borchard Drive in Ventura; signals and				
6			lighting	—	—	\$3,690	\$3,690 ⁵
7	Ventura	9	Arroyo Simi Bridge No. 52-59; bridge and				
8			approaches	0.1	\$179,000	158,474	—20,526 ¹
9	Ventura	151	0.1 mile west of Sisar Creek to 0.1 mile				
10			east of Santa Paula Creek; grade, sur-				
11			face and structures	0.4	215,000	221,235	6,235 ⁷
12							
13			Totals, Southern Group of Counties		\$102,133,000	\$105,238,228	\$3,105,228
14							
15			Totals, Northern Group of Counties		\$102,806,000	\$96,763,174	—\$6,042,826
16			Totals, Southern Group of Counties		102,133,000	105,238,228	3,105,228
17							
18			TOTALS, MAJOR PROJECT		\$204,939,000	\$202,001,402	—\$2,937,598
19			ALLOCATIONS				

REASONS FOR REVISIONS

¹ Savings—funds in excess of project requirements.

² Project or portion of project deferred.

³ Decrease due to change in scope of work.

⁴ Decrease, project or portion of project financed from other funds.

⁵ Additional project to install or revise traffic regulatory or safety devices.

⁶ Additional project to alleviate hazardous traffic conditions.

⁷ Additional funds required because of low budget estimate or higher construction costs.

⁸ Additional funds required because of revision of design standards or scope of work.

⁹ Additional project to improve deficient roadway or structure.

¹⁰ Additional project to improve drainage.

¹¹ Additional project to improve traffic service.

¹² Additional project to relieve traffic congestion.

¹³ Additional project to improve traffic safety.

¹⁴ Additional project to provide improved traffic weighing facilities.

¹⁵ Additional project to replace a deteriorated or destroyed structure.

¹⁶ Additional project to repair a deteriorated roadway or structure.

¹⁷ Additional project to provide for erosion control of roadside and for delineation.

¹⁸ Additional project or funds, work deferred from prior year.

¹⁹ Additional project to stabilize slide area or remove underground water.

²⁰ Additional project, work advanced from ensuing year's budget.

²¹ Additional project, experimental bridge painting project.

²² Additional project, State's share of highway relocation for dam, canal, and levee construction, or airport expansion.

²³ Additional funds to cover increases in project costs.

²⁴ Additional project for erosion control.

²⁵ Additional project to acquire materials for use on construction.

²⁶ Additional project, reconditioning of ferryboats.

²⁷ Additional project, storm damage repair.

²⁸ Additional project, construction specified by right-of-way agreements.

51

52

53

54

55

56

57

58

59

60

61

62

63

64

65

66

67

68

69

70

71

72

73

74

75

76

77

78

79

80

81

82

83

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1956-57 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-56	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-57	DIFFERENCE
NORTHERN GROUP OF COUNTIES								
1								
2								
3								
4	Alameda	5	Intersection of Niles-Hayward Road with					
5			Decoto Road; signals and widen (State's			\$22,000	\$18,823	—\$3,177 ¹
6			share) -----	—	—	4,703	4,316	—387
7			(Contributed funds) -----	—	—			
8	Alameda	5	North city limit of Hayward to Mattox	1.3	\$800,000	824,687	819,687	—5,000 ¹
9			Road; grade and pave (State's share) ---	—	—	69,612	69,612	—
10			(Contributed funds) -----	—	—			
11	Alameda	5	Main Street to Castro Street; open "E"					
12			Street connection for one-way operation	—	—		14,320	14,320 ¹¹
13	Alameda	5	Bridge No. 33-611; guard railing -----	—	—		2,943	2,943 ¹⁵
14	Alameda	5	On the eastbound Cypress Street and Mac-					
15			Arthur Boulevard Ramps of the Distri-					
16			tution Structure; lighting -----	—	—	6,065	5,115	—950 ¹
17	Alameda, Contra							
18	Costa	5, 14,						
19	69, 75, 107, 108	108	Portion of indicated routes; surface	26	—	283,900	277,734	—6,166
20			(State's share) -----					
21	Alameda, Contra							
22	Costa	5, 14,						
23	69, 105, 106,							
24	107, 108.	226	Portions of indicated routes; stripe and	24.8	—	—	5,690	5,690 ²¹
25			markings -----					
26	Alameda	69	Eastshore Freeway, Route 228 to 0.2 mile					
27			north of High Street; signs -----	—	—		134,310	134,310 ¹¹
28	Alameda	69	Warm Springs to Beard Road; grade, pave	9.9	5,785,000	6,810,000	6,764,432	—45,568 ¹
29			and structures (State's share) -----	—	—		133,982	133,982
30			(Contributed funds) -----	—	—			
31	Alameda	69	Magnolia Street to 17th Street -----	0.8	2,650,000	2,491,180	2,416,180	—75,000 ¹
32	Alameda	69, 107	Intersection of Main Street with Fremont					
33			Avenue in Fremont; signals and lighting	—	—	21,000	15,586	—5,414 ¹
34	Alameda	75	Broadway between Brookside Avenue and					
35			West Portal of the Broadway Low Level					
36			Tunnel; improve drainage -----	—	—	9,000	—	—9,000 ⁴
37	Alameda	105	163d Avenue to 173d Avenue; storm drain				14,442	—
38	Alameda	105	Intersection of East 14th Street with Bond					
39			Way—46th Avenue; signals and chan-					
40			nelization -----	—	—		4,200	4,200 ¹⁸
41	Alameda	227	Route 5 to Route 75 (portions); grade and	9±	300,000	600,000	—	—600,000 ²
42			surface -----					
43	Amador	34	Bridge No. 26-07 across Dry Creek (por-					
44			tions); reconstruct -----	—	—	7,866	6,633	—1,233 ¹
45	Butte	3	Intersection of Route 3 with Hamburg					
46			Road, 1.3 miles south of Chico; lighting					
47			(State's share) -----	—	—		2,622	2,622 ¹⁸
48			(Contributed funds) -----	—	—		3,077	3,077
49	Butte	3	West 21st Street to West 22d Street;					
50			drainage -----	—	—		5,627	5,627 ¹⁰
51	Butte	21	Intersection of Montgomery Street with					
52			Meyers Street in Oroville; signals and					
53			lighting -----	—	—	4,000	2,925	—1,075 ¹
54	Butte	21	Wick's Corner to Jarbo Gap; grade and					
55			surface 13.3 miles of highway and con-					
56			struct structures, grade 2.6 miles of rail-					
57			road bed (State's share) -----	—	—			
58			(Contributed funds) -----	—	—		5,965,098	5,965,098
59	Butte	45	Cherokee Canal Bridge No. 12-42; bridge					
60			and approaches -----	—	205,000	205,000	202,708	—2,292 ¹
61	Butte	47	Chico to Hot Springs; grade and surface	4.9	680,000	680,000	916,383	236,383 ⁷
62	Butte	47	Humboldt Avenue, Main Street to Adler					
63			Street; surface -----	—	—	10,000	6,324	—3,676 ¹
64	Calaveras	24	0.1 mile east to 1.8 miles east of Valley					
65			Springs; grade and surface -----	1.7	235,000	203,677	188,341	—15,336 ¹
66	Calaveras	24, 65	Various locations in the town of San An-					
67			dreas; improve drainage -----	—	—		11,991	11,991 ¹⁰
68	Calaveras,							
69	Amador	24,						
70	34, 65,	97	Portions of indicated routes; surface	—	—	119,050	111,485	—7,565 ¹
71	Colusa	7	Through Arbuckle; signs and stripe	1.5	—	10,000	10,000	—
72	Colusa	50	Approximately 8.6 miles north of Rumsey;					
73			drainage -----	—	—		4,932	4,932 ¹⁰
74	Colusa	88	2.0 miles to 0.9 mile south of Eddy's					
75			Ferry; reconstruct -----	—	—	45,000	37,267	—7,733 ¹
76	Contra Costa	14, 106	South of Hillton Drive (county road 24)					
77			to north city limits of Hercules; grade,					
78			pave and structures -----	4.9	6,800,000	7,412,682	7,382,682	—30,000 ¹
79								
80	For footnotes see end of Statement No. 4.							
81								
82								
83								

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
 1956-57 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-56	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-57	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Contra Costa,							
5	Solano	75	Martinez-Benicia Ferry; modify and im-					
6			prove	—	—	—	\$15,000	\$15,000 ²⁰
7	Contra Costa	75	Stuart Street to 160 feet west of Brown					
8			Street; improve drainage	—	—	—	16,500	16,500 ²⁰
9	Contra Costa	75	Broadway Tunnel to 0.4 mile west of					
10			Orinda; widen	1.5	—	\$150,000	129,661	—20,339 ¹
11	Contra Costa	75	Second Street, Oak Street to Pine Street					
12			in Brentwood; surface shoulders	0.2	—	18,000	9,204	—8,796 ¹
13	Contra Costa	75	Intersection of Route 75 with Big Break					
14			Road; realignment and channelization					
15			(State's share)	—	—	38,000	32,075	—5,925 ¹
16			(Contributed funds)	—	—	—	4,979	4,979
17	Contra Costa	75, 106	Intersection of Pacheco Boulevard with					
18			South Concord Avenue and Arnold In-					
19			dustrial Highway with Solano Way;					
20			signals, lighting, channelization and					
21			widen (State's share)	—	—	56,000	49,031	—6,969 ¹
22			(Contributed funds)	—	—	—	15,175	15,175
23	Contra Costa,							
24	Santa Clara	2,						
25		75, 114	Route 75, Monument to Martinez (por-					
26			tions); Route 2, Alma Avenue to Tully					
27			Road (portions); and on Route 114.					
28			Route 2 to Beemer Avenue (portions);					
29			seal coat	3.6	—	28,000	27,590	—410 ¹
30	Contra Costa	107	Dauville to 0.6 mile north of Alamo; sur-					
31			face easterly shoulder	—	—	13,000	9,731	—3,269 ¹
32	Contra Costa	107	0.1 mile south of Westwood Court to					
33			Mount Diablo Boulevard, in the city of					
34			Walnut Creek; widen bridge, install					
35			traffic signals and channelization (State's					
36			share)	—	—	110,770	98,136	—12,634 ¹
37			(Contributed funds)	—	—	20,000	20,000	—
38	Del Norte	1	Panther Creek Bridge; structure and ap-					
39			proaches	0.1	\$80,000	77,046	74,463	—2,583 ¹
40	Del Norte	1	DeMartini's Ranch to 1 mile north of Wil-					
41			son Creek; grade, surface and structure	1.1	640,000	609,042	624,042	15,000 ²³
42	El Dorado	11	5 Mile Terrace to east of Camino; grade,					
43			surface and structure	3.3	970,000	1,125,000	1,104,036	—20,964 ¹
44	El Dorado	11	8 locations, 1 mile west of Kyburz to 1					
45			mile east of Echo Summit; truck turn-					
46			out lanes	—	—	175,000	174,062	—938 ¹
47	El Dorado	11	0.3 mile west of Camp Sacramento to 1.0					
48			mile east of Echo Summit (portions);					
49			guard railing	0.6	—	—	11,534	11,534 ¹³
50	El Dorado	11	Main Street through Placerville; seal coat					
51			and drainage	—	—	16,830	14,304	—2,526 ¹
52	El Dorado	65	0.8 mile west of Hastings Creek Bridge;					
53			improve curve	—	—	14,504	14,845	341 ²³
54	El Dorado	93	Placerville to Georgetown (portions);					
55			grade and surface	2.2	—	75,000	75,000	—
56	Fresno	4	Intersections of Route 4 with Merced					
57			Street in City of Fowler and with					
58			Church Street in Fresno; signals and					
59			channelization	—	—	31,472	29,131	—2,341 ¹
60	Fresno	4	Cherry Avenue to Princeton Avenue (por-					
61			tions); grade, pave, structures and il-					
62			luminated sign system	1.2	1,930,000	1,731,460	1,718,690	—12,770 ¹
63	Fresno	4	West Avenue to Princeton Avenue; pro-					
64			jective planting	1.6	—	6,858	5,117	—1,741 ¹
65	Fresno	4	Intersections of Route 4 with McCall					
66			Street, Second Street and First Street					
67			in Selma	—	—	—	5,000	5,000 ¹³
68	Fresno,							
69	Madera	4, 41, 124	Portions of indicated routes; surface	23.4	—	124,600	96,509	—28,091 ¹
70	Fresno, Kings	10	Parkfield Junction to the Tulare County					
71			line; surface	16.9	—	110,250	97,795	—12,455 ¹
72	Fresno	41	Ten Mile Creek Bridge No. 42-20; redeck					
73			bridge	—	25,000	25,000	20,594	—4,406 ¹
74	Fresno	41	B Street to Broadway; grade, pave and					
75			structures (State's share)	0.6	1,500,000	1,500,000	1,030,656	—469,344 ¹
76			(Contributed funds)	—	—	—	119,000	119,000

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1956-57 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-56	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-57	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Fresno	41	Mill Creek Bridge No. 42-80, approximately					
5			6.4 miles west of West boundary of Se-					
6			quoia National Forest; embankment					
7			protection	—	—	—	\$5,432	\$5,432 ¹⁷
8	Fresno, Madera,							
9	Kings	41,						
10		125, 126,	10 Various locations in Fresno, Madera					
11			and Kings Counties; drainage wells	—	—	\$9,500	9,076	—424 ¹
12	Fresno	76	Chestnut Avenue to 0.13 mile north of					
13			south city limits of Clovis (portions);	—	\$40,000	40,000	30,370	—9,630 ¹
14			grade, surface and widen bridges	—	—	—	—	—
15	Fresno	76	1 mile east of Tollhouse to the top of					
16			Tollhouse grade; widen and realignment	—	—	88,000	94,974	6,974 ²³
17	Fresno	76	Third Street at Cola Avenue to Dog Creek					
18			in Clovis; storm drain	—	—	—	5,000	5,000 ¹⁰
19	Fresno	125	0.4 mile north of Herndon Avenue to San					
20			Joaquin River; access construction	2.1	25,000	25,000		
21	Madera	125	San Joaquin River to 1.5 miles north;					
22			grade and surface	1.5	20,000	20,000	56,367	11,367 ⁸
23	Fresno, Madera	125	0.4 mile north of Herndon Avenue to 1.5					
24			miles north of San Joaquin River; ac-	3.6	45,000	45,000		
25			cess construction, grade and surface					
26	Fresno	125	Shields Avenue to 0.3 mile north of Shaw					
27			Avenue; grade and pave	2.3	600,000	600,000	457,551	—142,449 ¹
28	Fresno	125, 41	Ventura Street, Route 4 to P Street on O					
29			and P Streets, Ventura Street to Stauis-					
30			laus Street on Tuolumne and Stanislaus					
31			Streets, Broadway to P Street; signs	—	—	—	10,000	10,000 ¹¹
32	Fresno	131	At Draper Street Grade Crossing No. B-					
33			225.5 in Kingsburg; signals	—	—	8,000	5,786	—2,214 ¹
34	Glenn	7	0.2 mile south of Orland to near the north					
35			city limit of Orland; drainage	1.1	—	75,000	69,194	—5,806 ¹
36	Glenn	47	At Hamilton Grade Crossing No. AJ-170.3					
37			in Hamilton City; signals	—	—	—	4,100	4,100 ¹³
38	Humboldt	1	On Broadway, Fourth and Fifth Streets					
39			at ten intersections between Wabash-					
40			Fairfield Avenue and J Street in Eureka;					
41			signals (State's share)	—	—	28,000	43,873	15,873 ⁷
42			(Contributed funds)	—	—	—	47,529	47,529
43	Humboldt	1	Near intersections of Fourth Street with					
44			W Street and Fifth Street with U					
45			Street; flashing beacon (State's share)	—	—	3,000	2,314	—686 ¹
46			(Contributed funds)	—	—	2,824	2,726	—98
47	Humboldt	1	Intersection of Main Street with 12th					
48			Street in Fortuna; signals (State's					
49			share)	—	—	4,500	3,574	—926 ¹
50			(Contributed funds)	—	—	4,352	4,208	—144
51	Humboldt	1	0.4 mile north of Fernbridge to 0.7 mile					
52			north of Hookton Road; grade and					
53			structures	4.4	1,130,000	1,022,200	1,022,200	—
54	Humboldt	1	0.2 mile south of Elk River to south city					
55			limits of Eureka; grade, surface and					
56			structure	1.4	300,000	264,162	258,978	—5,184 ¹
57	Humboldt	1	5.3 miles to 8.7 miles north of Arcata;					
58			culverts	—	—	6,000	5,784	—216 ¹
59	Humboldt	1	Turner Draw Bridge and approaches;					
60			structure and approaches	—	65,000	54,095	46,932	—7,163 ¹
61	Humboldt	1, 20	Intersection of Routes 1 and 20 north of					
62			Arcata; overhead illuminated sign sys-					
63			tems	—	—	32,000	33,716	1,716 ¹
64	Humboldt	1, 20	0.6 mile north of Plaza Avenue to 1 mile					
65			south of Mad River Bridge Routes 1					
66			and 20; grade and surface	3.7	715,000	664,686	605,042	—59,644 ¹
67	Humboldt	20	Willow Creek to South Fork Trinity					
68			River Bridge; base and seal	4.2	125,000			
69	Trinity	20	3.2 miles west to 0.2 mile east of Burnt					
70			Ranch Post Office (portions); base and					
71			surface	2.5	60,000	200,000	199,204	—796 ¹
72	Humboldt,							
73	Trinity	20	Willow Creek to 0.2 mile east of Burnt					
74			Ranch (portions); surface	6.7	—			
75	Humboldt	35	Bridge No. 4-89 across Yager Creek ap-					
76			proximately 4.8 miles east of Route 1;					
77			skid rails	—	—	—	3,581	3,581 ¹⁶
78	Humboldt	35	Wilson Creek, approximately five miles					
79			east of Alton; drainage	—	—	9,000	9,928	928 ⁷

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1956-57 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-56	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-57	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Humboldt	35	8.5 miles to 16 miles east of Bridgeville; eliminate 4 cattlepasses	—	—	\$6,000	\$5,716	—\$284 ¹
5								
6	Humboldt, Trinity	35	1.4 miles east of Bridgeville to 1.9 miles east of Forest Glen (portions); pene- tration treatment	9.5	—	24,885	24,606	—279 ¹
7								
8								
9	Humboldt	84	4 miles north of Hoopa to the Klamath River; retaining walls at six locations	—	—	50,000	49,244	—756 ¹
10								
11	Kings	10	Intersection of Seventh Street with Red- ington Street; signals and lighting (State's share)	—	—	—	2,678	2,678 ⁵
12								
13								
14								
15								
16	Kings	10	On Seventh Street, between the Atchison, Topeka and Santa Fe Crossing and Harris Street in Hanford; parking lanes	—	—	—	3,164	3,164
17								
18								
19								
20	Kings	135	North Corcoran off-ramp, approximately 1 mile north of Corcoran; grade and surface	—	—	17,000	14,532	—2,468 ¹
21								
22								
23	Lake	15	At Grizzly Creek; check dams, footing walls and riprap	—	—	12,000	8,758	—3,242 ¹
24								
25	Lake	89	Thompson Creek Bridge and Thompson Creek Overflow Bridge; structures	—	—	9,000	10,437	1,437 ⁷
26								
27								
28	Lassen, Plumas	73, 21	Portions of indicated routes; surface	27.1	—	\$50,000	43,893	—6,107 ¹
29								
30	Madera	4	6.5 miles north of Madera to Califa (por- tions); grade, surface and fence	2.9	—	19,000	42,676	—23,676 ¹
31								
32	Madera	4, 32	Califa to Merced County line; grade and pave	7.0	2,900,000	2,525,458	2,455,458	—70,000 ¹
33								
34	Madera	125	Intersection of Route 125 with County Road 200; improve intersection	—	—	43,893	6,119	—881 ¹
35								
36	Madera	125	Route 126 to Big Cedar Springs (por- tions); guide posts	—	—	7,000	6,883	—3,117 ¹
37								
38	Marin	1	Forbes Station Overhead Bridge No. 27-02; grade, pave and structure	—	430,000	553,007	611,507	58,500 ²³
39								
40	Marin	1	Intersections of Main Avenue with Grant Avenue and with Delong Road-Diablo Avenue; signals, lighting and channel- ization (State's share)	—	—	19,354	16,560	—2,794 ¹
41								
42								
43								
44	Marin	1	Alto Intersection to 0.6 mile north of Greenbrae Intersection (portion); grade, pave and structures	3.5	2,700,000	2,924,000	2,924,000	—
45								
46								
47	Marin	1	In and adjacent to the City of Sausalito; drainage	—	—	—	26,000	26,000 ¹⁰
48								
49	Marin, Sonoma, Napa							
50								
51	1, 8, 48, 51, 56,	104	Portions of indicated routes; surface	—	—	202,600	198,186	—4,414 ¹
52								
53	Marin	8	Novato Creek Bridge No. 27-11; recon- struct	—	10,000	12,891	11,041	—1,850 ¹
54								
55	Marin	52	Approximately 2.0 miles west of Belve- dere; left turn lane and correct slide condition	—	—	23,000	18,964	—4,036 ¹
56								
57	Marin	69	Tiburon Street to near San Quentin Wye; grade, pave and structures	2.1	900,000	1,080,180	1,215,680	135,500 ⁸
58								
59	Mariposa	18	4.0 miles west of Mariposa to Mariposa; grade and surface	4.0	325,000	263,274	242,305	—20,969 ¹
60								
61	Mendocino	1	0.5 mile south of Ridgewood Summit to 0.5 mile north of North Western Pacific Railroad Crossing; grade, surface and structure (State's share)	2.0	610,000	632,572	660,572	28,000 ⁸
62								
63								
64								
65								
66	Mendocino	1	0.5 mile north of Hilvilla to 1 mile south of Irvine Lodge; (portions); structures and approaches	0.7	825,000	887,095	872,095	—15,000 ¹
67								
68	Mendocino	1	0.4 mile south to 1 mile north of Tan Oak Park; drainage tunnel	—	45,000	40,768	39,229	—1,539 ¹
69								
70	Mendocino	1	Bridge No. 10-36 across McCoy Creek; re- construct portions	—	—	65,853	66,437	584 ²³
71								
72								
73	Mendocino	1, 16	3.5 miles east of Hopland and at 1.3 miles north of the Sonoma County line; culverts	—	—	5,320	5,039	—281 ¹
74								
75								
76	Mendocino	15	Route 1 to 0.6 mile west of Potter Valley road; grade, surface and structures (State's share)	4.2	—	—	255,168	255,168 ²²
77								
78								
79								
80								
81								
82								
83								

For footnotes see end of Statement No. 4.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1956-57 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-56	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-57	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Mendocino, Lake	15	0.2 mile east of Cold Creek to Laurel					
5			Dell; grade and surface	3.2	\$640,000	\$588,693	\$578,247	—\$10,446 ¹
6	Mendocino	48	Coon to Ornbaun Creek; grade and sur-					
7			face	0.8	155,000	170,280	163,365	—6,915 ¹
8	Mendocino	56	Ross Creek Cattlepass, about 2.0 miles					
9			south of Point Arena; culvert	—	—	16,000	12,139	—3,861 ¹
10	Mendocino	56	Brush Creek Bridge and Approaches;					
11			bridge and approaches	0.3	157,000	140,123	135,123	—5,000 ¹
12	Mendocino	56	Abalobadich Gulch, approximately 9 miles					
13			north of Fort Bragg; widen curves and					
14			extend culverts	—	—	8,000	6,727	—1,273 ¹
15	Merced	4	Madera County line to Merced; surface	4.5	—	30,000	19,822	—10,178 ¹
16	Merced	4	Route 4 expressway (portions); road signs	—	—	—	5,550	5,550 ¹¹
17	Merced	4	Atwater Freeway—Canal Creek to Grove					
18			Avenue; grade, pave and structures	4.5	2,500,000	2,731,000	2,690,500	—40,500 ¹
19			(State's share)	—	—	21,894	21,894	—
20			(Contributed funds)	—	—	—	—	—
21	Merced,							
22	Stanislaus	4	Intersections of Route 4 with Keyes Road					
23			and with El Capitan Way; signals	—	—	5,000	4,593	—407 ¹
24	Merced	4, 18	Intersections of 16th Street with L Street					
25			and Yosemite Park Way with 21st					
26			Street; signals and lighting	—	—	4,500	3,460	—1,040 ¹
27	Merced,							
28	Stanislaus,							
29	San Joaquin							
30	4, 5, 18, 65,	122	Portions of indicated routes; seal coat	17.8	—	31,000	24,874	—6,126 ¹
31	Merced	123	Sixth Street to Fourteenth Street in					
32			Merced; drainage	0.6	—	6,000	6,005	5 ⁷
33	Modoc	28	Dutch Flat Creek, about 2 miles east of					
34			Adin; improve drainage	—	—	15,000	12,280	—2,720 ¹
35	Modoc	28	8 miles east of Adin to Pit River; base					
36			and surface	9.2	295,000	238,044	237,410	—634 ¹
37	Modoc	28	Route 73 to near Thoms Creek; surface	8.1	—	117,361	117,361	—
38	Monterey	2	Through Chualar; signs and stripe	1.3	—	—	6,275	6,275 ²¹
39	Monterey	2	Monterey Trestle No. 2 to Salinas River					
40			(portions); structures	1.2	285,000	257,385	247,157	—10,228 ¹
41	Monterey	2	At Crazy Horse Summit approximately					
42			10 miles north of Salinas; improve					
43			drainage	—	—	9,383	8,416	—967 ¹
44	Monterey,							
45	San Benito	2,						
46	10, 22, 56,	117	Portions of indicated routes; surface	47.6	—	331,600	310,337	—21,263 ¹
47	Monterey,							
48	San Benito	2,						
49	56, 22,	119	Portions of indicated routes; seal coat	4.1	—	10,700	8,586	—2,114 ¹
50	Monterey,							
51	San Benito	2,						
52	56, 118, 22,	119	Portions of indicated routes; stripe and					
53			markings	—	—	—	8,400	8,400 ²¹
54	Monterey	10	At Mustang Summit; drainage	—	—	7,695	6,765	—930 ¹
55	Monterey	56	Limekiln Creek Bridge No. 44-58 and					
56			approaches; bridge and approaches	0.2	360,000	384,578	384,578	—
57	Monterey	56	South approach to the Mora Landing					
58			Bridge; bank protection	—	—	10,000	11,890	1,890 ⁷
59	Monterey	117	Intersection of South Main Street with					
60			Arcacia Street in Salinas; signals					
61			(State's share)	—	—	6,000	4,276	—1,724 ¹
62			(Contributed funds)	—	—	—	4,718	4,718
63	Monterey	117	Abbott Street to Route 2 in Salinas;					
64			grade and surface	—	—	160,000	145,860	—14,140 ¹
65	Monterey	117, 56	Camino El Estero to Garden Avenue;					
66			protective planting	—	—	18,222	15,771	—2,451 ¹
67	Napa	6	Imola Avenue to Tulocay Creek; median					
68			barrier, curbing and median lanes	—	—	11,505	10,627	—878 ¹
69	Napa	8	2.1 miles east of Sonoma County line to					
70			2.2 miles east of Carneras School; sur-					
71			face and improve drainage	2.7	—	93,058	82,330	—10,728 ¹
72	Napa	8	Madigan Ranch Curve; reconstruct	—	—	—	12,917	12,917 ⁶
73	Napa	49	4.0 miles north of St. Helena to Cali-					
74			stoga; grade and surface	3.7	545,000	555,334	510,699	—44,635 ¹
75	Napa	49	At intersections of Route 49 with Lin-					
76			coln Avenue, with Old Sonoma Road					
77			and with Browus Valley Road; signals,					
78			lighting, and widen (State's share)	—	—	—	10,955	10,955 ⁵
79			(Contributed funds)	—	—	—	8,469	8,469

For footnotes see end of Statement No. 4.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1956-57 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-56	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-57	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Napa	49	Across Sulphur Creek in St. Helena; pedestrian bridge	—	—	\$22,000	\$17,633	—\$4,367 ¹
5	Napa	74	Intersection of Route 74 with Rio del Mar approximately 1.7 miles north of Solano County line	—	—	—	6,491	6,491 ⁰
6	Nevada	15	0.4 mile west of Casey's Corner to Rough and Ready (portions); grade and surface	2.1	\$90,000	79,460	77,404	—2,056 ¹
7	Nevada	15, 25	Route 15, 1 mile east of Nevada City and on Route 25, 0.3 mile east of Nevada City; drainage	—	—	—	9,706	9,706 ¹⁰
8	Nevada, Sierra	38	Near Floristan to Nevada State line; grade and surface	5.4	2,600,000	3,225,000	5,426,440	2,201,440 ⁷
9	Placer, Yolo, Butte	3, 87	Portions of indicated routes; surface	20.9	—	40,400	28,412	—11,988 ¹
10	Placer, Nevada	15	Several locations; 1.4 miles to 2.7 miles east of Drum Canal; underdrains	—	—	15,000	13,857	—1,143 ¹
11	Placer	17	Section 30, T 11N, R7E, MDB and M; material source	—	—	—	5,000	5,000 ²⁵
12	Placer	17	Intersection of Route 17 with Ridge Road, 0.4 mile east of Newcastle; improve intersection	—	—	7,000	4,368	—2,632 ¹
13	Placer	17, 37	1 mile east of Newcastle to Elm Avenue in Auburn; grade, pave, and structures (State's share)	3.1	1,300,000	1,300,000	2,581,241	1,281,241 ^{8, 19}
14	Placer	37	(Contributed funds)	—	—	—	3,970	3,970
15	Placer	37	Heather Glen to Colfax; grade, surface, and structures	6.1	3,250,000	3,842,000	3,842,000	—
16	Placer	37	Colfax to near Magra; grade, pave, and structures	6.5	3,900,000	4,200,000	4,049,704	—150,296 ¹
17	Placer	37	Along the South Fork of the Yuba River, 2 miles west of Kingvale; material source	—	—	25,000	25,000	—
18	Placer, Nevada, Sierra	38, 83	Portions of indicated routes; surface	27.4	—	64,100	49,935	—14,165 ¹
19	Placer	65	0.2 mile west to 0.6 mile east of the east city limits of Auburn; grade, surface, and drainage	0.8	—	31,673	28,698	—2,975 ¹
20	Sacramento	3	Off-ramp to Watt Avenue; right-turn lane	—	—	—	4,737	4,737 ¹¹
21	Sacramento	3	North Sacramento Viaduct to the junction of the Elvas Freeway; reconstruct	1.9	—	—	267,454	267,454 ¹²
22	Sacramento, Placer	3	South Roseville interchange; widen and sign bridge	—	—	—	28,569	28,569 ¹³
23	Sacramento	4	1.8 miles south of Cosumnes River to 0.2 mile south of Elk Grove Road; grade, pave, and structures	5.9	2,250,000	2,250,000	2,125,666	—124,334 ¹
24	Sacramento	4	At 5 intersections, Florin Road to Fruitridge Road; signals and lighting (State's share)	—	—	—	17,284	17,284 ⁵
25	Sacramento	11	(Contributed funds)	—	—	—	16,206	16,206
26	Sacramento	11	Various locations, Courtland to 3.0 miles south of Trestle Draw; borders	—	—	13,345	12,512	—833 ¹
27	Sacramento	11	0.4 mile north of Florin Road to 0.1 mile north of Sutterville Road (west); grade, surface, and structures	2.5	650,000	650,000	588,705	—61,295 ¹
28	Sacramento	11	65th Street in Sacramento to Perkins; grade, pave, and structures	2.0	700,000	1,400,000	1,070,183	—329,817 ¹
29	Sacramento	11	2.3 miles north of Contra Costa County line and 2.0 miles north of Rio Vista (portions); reinforce shoulders and surface	5.8	—	106,418	99,151	—7,267 ¹
30	Sacramento, El Dorado, Placer, Nevada	11, 17, 65	Portions of indicated routes; stripe	—	—	—	5,384	5,384 ²¹
31	Sacramento	98, 3	B Street to Arden Way; protective planting	2.5	—	9,000	9,000	—
32	San Francisco	2	Lyon Street to Route 56 (Golden Gate Bridge approach); grade, pave, and structure	1.3	3,900,000	—	—	— ²
33	San Francisco, San Mateo, Santa Clara	2, 55, 56, 32, 68, 115, 237	Portions of indicated routes, stripe and markings	—	—	—	13,600	13,600 ²¹

For footnotes see end of Statement No. 4.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1956-57 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-56	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-57	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	San Francisco	2, 68	Route 2 and 68 interchange in San Francisco, Bryant Street to 16th Street (portions); construct	—	—	—	\$66,000	\$66,000 ²⁰
5								
6	San Francisco	56	Park Presidio Drive, Lincoln Way to Lake Street; protective planting	1.8	—	—	12,768	12,768 ¹⁷
7								
8	San Francisco	68	Third Street, Ingerson Avenue to Hollister Avenue; illuminated signs	—	—	—	10,631	10,631 ¹¹
9								
10	San Francisco	68	Bayshore Freeway, Fifth Street to Fourth Street; protective planting	0.2	—	—	31,502	31,502 ¹⁷
11								
12	San Francisco	68	16 locations, Third Street Undercrossing to Mission Street; median crossings for motorcycles	—	—	—	7,566	7,566 ¹³
13								
14	San Francisco	224	Fremont Street to Broadway; grade, pave and structures	1.2	\$5,300,000	\$7,800,000	7,633,316	—166,684 ¹
15								
16	San Joaquin	4	Austin Road to North Avenue; protective planting	4.3	—	34,840	29,504	—5,336 ¹
17								
18	San Joaquin	4	Jahant Road to Sacramento County line; protective planting	2.6	—	26,000	17,354	—8,646 ¹
19								
20	San Joaquin	4	Kingsley Road to Mariposa Road; grade, pave and structure	2.9	1,190,000	1,024,112	1,024,112	—
21								
22	San Joaquin	4	0.6 mile south of Mokelumne River to 0.5 mile north of Jahant Road; grade, pave and structures	4.8	2,350,000	2,156,358	2,035,594	—120,764 ¹
23								
24	San Joaquin	4	Yosemite Avenue to 1.5 miles north of Manteca; (portions); improve	—	—	—	11,000	11,000 ¹⁰
25								
26	San Joaquin,							
27	Calaveras,							
28	Amador	4, 24,						
29		53, 34,	Portions of indicated routes; seal coat	37.6	—	58,000	42,344	—15,656 ¹
30	San Joaquin	4, 53	Intersections of Route 4 with Washington Street and Kettleman Lane in and near Stockton; signals and lighting (State's share)	—	—	20,746	20,746	— ¹
31			(Contributed funds)	—	—	9,256	9,136	—120
32								
33	San Joaquin	5	Delta-Mendota Canal to Corral Hollow Road; protective planting	5.7	—	31,000	20,975	—10,025 ¹
34								
35	San Joaquin	5	Intersections of Charter Way with El Dorado Street, San Joaquin Street, California Street and Grant Street; signals and lighting	—	—	—	7,016	7,016 ⁵
36								
37	San Joaquin,							
38	Merced,							
39	Stanislaus	5,						
40		32, 41, 53, 66,						
41		75, 97,	Portions of indicated routes; surface	—	—	215,050	198,191	—16,859 ¹
42	San Joaquin	5, 66	Mossdale to Richards Avenue (south of French Camp) and Route 66 connection; grade, pave and structures	6.1	1,800,000	2,140,000	2,074,602	—65,398 ¹
43								
44	San Mateo	2	Intersection of El Camino Real with Center Street in Millbrae, and with Second Avenue and Crystal Springs Road in San Mateo; signals (State's share)	—	—	15,000	10,531	—4,469 ¹
45			(Contributed funds)	—	—	—	2,895	2,895
46								
47	San Mateo	2	Near the Algiers Motel in Redwood City and at Howard Avenue in San Carlos; drainage	—	—	8,000	7,190	—810 ¹
48								
49	San Mateo	2	South of Angus Avenue to Sneath Lane in San Bruno; reconstructing shoulders	0.8	—	25,000	19,712	—5,288 ¹
50								
51	San Mateo	2	Intersection of El Camino Real with Chestnut Avenue-Camaritas Avenue and with Arroyo Drive; signals (State's share)	—	—	—	7,309	7,309 ⁵
52			(Contributed funds)	—	—	—	5,200	5,200
53								
54	San Mateo	55	2.6 miles north of Alpine Road to La Honda Road (portions); base and surface	2.1	—	85,000	76,578	—8,422 ¹
55								
56	San Mateo	55	Along Skyline Boulevard near Old San Pedro Road; fencing	—	—	3,553	3,251	—302 ¹
57								
58	San Mateo	56	1 mile south of Pigeon Point to Lake Lucerne; grade and surface (State's share)	3.8	285,000	327,500	317,198	—10,302 ¹
59			(Contributed funds)	—	—	387,500	376,562	—10,938
60								
61	San Mateo	56	In the town of Half Moon Bay; drainage	—	—	—	8,083	8,083 ¹⁰
62								
63	San Mateo	56	Purisima Creek approximately 4.5 miles south of Half Moon Bay; drainage	—	—	9,000	7,999	—1,001 ¹
64								
65	San Mateo	56	0.4 mile south of Route 55; drainage	—	—	—	5,587	5,587 ¹⁰
66								

For footnotes see end of Statement No. 4.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1956-57 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-56	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-57	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	San Mateo	56, 55	Manor Drive in Edgemar to Route 55; signs and stripe	2.2	—	—	\$9,500	\$9,500 ²¹
5								
6	San Mateo	68	0.4 mile north of Marsh Road to 0.15 mile north of Willow Road; grade, pave and structures	2.0	\$1,700,000	\$1,825,000	1,769,936	—55,064 ¹
7								
8	San Mateo	68	0.4 mile north of Marsh Road to Bransten Road; grade, surface and structures (State's share)	3.8	4,000,000	5,845,000	5,427,999	—417,001 ¹
9			(Contributed funds)	—	—	5,500	4,544	—956
10								
11	San Mateo, Santa Clara	68	0.3 mile south of Willow Road to Embar- cadero Road; grade, pave and structures	2.2	1,500,000	1,980,000	1,889,565	—90,435 ¹
12								
13	San Mateo, San Francisco	68	0.3 mile north of Butler Road to Salinas Avenue; pave	4.1	1,435,000	1,510,000	1,434,488	—75,512 ¹
14								
15	San Mateo	105	San Mateo Creek Bridges Nos. 35-42 and 35-43 in Hillsborough; curbs and guard railing	—	—	11,000	8,472	—2,528 ¹
16								
17	San Mateo	107	Intersection of Woodside Avenue with Massachusetts Avenue-San Carlos Ave- nue; signals (State's share)	—	—	—	4,744	4,744 ⁵
18			(Contributed funds)	—	—	—	2,981	2,981
19								
20	San Mateo	237	Edgemar Road to 0.2 mile south of Hickey Boulevard; grade, surface and signals (State's share)	1.6	—	100,000	100,000	—
21			(Contributed funds)	—	—	—	112,640	112,640
22								
23	San Mateo	237	On Junipero Serra Boulevard, 0.3 mile south of San Bruno Avenue; drainage	—	—	—	4,628	4,628 ¹⁰
24								
25	San Mateo	237	At Avalon Drive; cross-over and storage lane (Contributed funds)	—	—	133,566	2,000	—131,566 ¹
26								
27	Santa Clara	2	Alpine Avenue to Saratoga Creek; storm drainage	—	—	—	12,600	12,600 ¹⁰
28								
29	Santa Clara	2, 5	Intersections of First Street with Good- year Street, Santa Clara Street with San Pedro Street and with River Street and 13th Street with Saint James in San Jose; signals	—	—	—	16,000	16,000 ⁵
30								
31	Santa Clara	2, 113	On El Camino Real at 8 intersections, Em- barcadero Road to Mary Avenue; sig- nals, lighting and channelization (State's share)	—	—	—	59,604	59,604 ⁵
32			(Contributed funds)	—	—	—	11,794	11,794
33								
34	Santa Clara, San Mateo, Santa Cruz, San Francisco,	2, 5, 32, 42, 44, 55, 56, 67, 68, 105, 113,	Portions of indicated routes; surface	40	—	372,200	352,438	—19,762 ¹
35								
36	Santa Clara	5	Lexington Dam spillway near Los Gatos; riprap	—	—	—	10,000	10,000 ²¹
37								
38	Santa Clara	5	0.1 mile south of Los Gatos to 0.2 mile south of Route 42; roadside landscaping	1.2	—	—	30,408	30,408 ¹⁷
39								
40	Santa Clara	5	Route 5 Freeway to San Jose Avenue; grade and surface (State's share)	0.4	240,000	220,056	213,556	—6,500 ¹
41			(Contributed funds)	—	—	80,000	80,000	—
42								
43	Santa Clara, Alameda	5, 105	Wayne Grade Crossing and at Mount Eden Grade Crossing; widen	—	—	—	15,382	15,382 ¹³
44								
45	Santa Clara	42	2 locations approximately 2.5 miles west of Saratoga; drainage	—	—	—	10,391	10,391 ¹⁰
46								
47	Santa Clara	42	8 locations, Skyline Boulevard to Sara- toga; culverts	—	—	20,000	10,017	—9,983 ¹
48								
49	Santa Clara	68	Intersection of Bayshore Highway with Lawrence Station Road; signals (State's share)	—	—	—	7,020	7,020 ⁵
50			(Contributed funds)	—	—	—	8,580	8,580
51								
52	Santa Clara, Alameda	69	Eastshore Freeway between San Jose and Warm Springs; protective planting	7.7	—	23,729	21,411	—2,318 ¹
53								
54	Santa Clara	113	0.2 mile east of Lawrence Station Road to 0.2 mile east of San Jose-Alviso Road; grade and surface	2.1	610,000	980,953	980,953	—
55								
56	Santa Clara	114	0.4 mile south of McClellan Road to Route 2; grade and surface	3.9	320,000	350,004	341,423	—8,581 ¹
57								

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1956-57 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-56	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-57	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Santa Clara	114	At Azule Grade Crossing No. EN-43.7;	-	-	-	\$3,750	\$3,750 ⁵
5			signals	-	-	-		
6	Santa Cruz	32	Martinelli Street to Corralitos Creek;	-	-	\$19,000	17,828	-1,172 ¹
7			storm drain	-	-			
8	Santa Cruz	56	Route 5 to Mission Street; protective	1.6	-	-	24,480	24,480 ¹⁷
9			planting	-	-			
10	Santa Cruz	56	Evergreen Street to Sau Lorenzo River in	-	-	17,588	17,588	- ²⁰
11			Santa Cruz; drainage	-	-			
12	Santa Cruz	56, 57	Intersection of Main Street with Bridge	-	-	5,000	4,167	-833 ¹¹
13			Street; curbs	-	-			
14	Santa Cruz	116	Sidchill Viaduct Bridge No. 36-42 (por-	-	\$150,000	150,000	20,790	-129,210 ³
15			tions); structure	-				
16	Shasta	3	Clear Creek Bridge No. 6-08 (4R) 4.2	-	-	9,000	6,205	-2,795 ¹
17			miles south of Redding; riprap	-	-			
18	Shasta	3	Southern Pacific Company property at	-	-	-	10,000	10,000 ²⁷
19			various locations, Crespos to 0.5 mile	-	-			
20			north of La Moine; clear mud flows,	-	-			
21			clean and install culverts	-	-			
22	Shasta, Tehama,							
23	Trinity	3, 20	Portions of indicated routes; seal coat	28.0	-	88,100	58,687	-29,413 ¹
24	Shasta	20	Sacramento River Bridge to 0.5 mile	0.5	-	68,000	51,857	-16,143 ¹
25			east; widen (State's share)	-	-		27,599	27,599
26			(Contributed funds)	-	-			
27	Shasta	20	0.7 mile east of west city limits to	1.6	220,000	211,170	196,105	-15,065 ¹
28			Southern Pacific Overhead; grade and	-	-			
29			surface	-	-			
30	Shasta	29	Bridge No. 6-83 across Beegum Creek;	-	-	11,852	10,530	-1,322 ¹
31			reconstruct	-	-	9,000	8,648	-352 ¹
32	Shasta	209	0.6 mile west of Route 3; drainage	-	-			
33	Sierra	25	North Fork of the Yuba River to near	-	-	-	100,000	100,000 ¹³
34			Ramshorn Creek (portions); grade and	-	-			
35			surface	-	-			
36	Siskiyou	3	0.4 mile south of Gazelle; loadometer sta-	-	-	6,000	6,000	-
37			tion	-	-			
38	Siskiyou	3	4.5 miles south of Yreka to Oherlin Road;	4.5	675,000	591,693	611,693	20,000 ²⁷
39			grade and surface	-	-			
40	Siskiyou	3	Bridge No. 2-02 across Sacramento River	-	-	10,000	3,149	-6,851
41			at Dunsuir; deck drains	-	-			
42	Siskiyou	46	Approximately 1.3 miles west of Happy	-	-	6,000	5,461	-539 ¹
43			Camp; loadometer station	-	-			
44	Siskiyou	46	Swilup Creek Bridge and Approaches;	0.1	55,000	39,241	35,614	-3,627 ¹
45			bridge and approaches	-	-			
46	Siskiyou	46	Intersection of Route 46 with Route 3;	-	-	-	29,491	29,491 ¹³
47			widen	-	-			
48	Siskiyou	82	0.4 mile south of Kidder Creek to Fort	3.5	-	866,549	866,304	-245 ¹
49			Jones; (portions); grade, surface, and	7.7	-	22,676	18,988	-3,688 ¹
50			structures	-	-			
51	Siskiyou	82, 3	Portions of indicated routes; surface	-	-			
52	Solano	7	Near the Nut Tree; construct Putah	-	-	-	10,000	10,000 ²²
53			South Canal	-	-			
54	Solano, Sacra-							
55	mento	8, 7, 11	Portions of indicated routes; seal coat	-	-	10,000	6,883	-3,117 ¹
56	Solano	74	Sonoma Boulevard, Nebraska Street to	-	-	11,000	11,000	-
57			Maryland Street in Vallejo; surface	-	-			
58	Solano	99, 101	Route 99 between Rio Vista and 1.3 miles	8.5	-	42,300	40,261	-2,039 ¹
59			north and on Route 101 between Route	-	-			
60			53 and Dixon (portions); surface	-	-			
61	Sonoma	1	1.5 miles south of Cloverdale; improve	-	-	12,508	11,655	-853 ¹
62			truck scale installation	-	-			
63	Sonoma	1	Mark West Creek Bridge No. 20-10 and	-	125,000	78,909	77,412	-1,497 ¹
64			line change; bridge and approaches	-	-			
65	Sonoma	1	0.6 mile south of Wilfred Crossing to	5.0	2,900,000	3,084,587	3,084,087	-500 ¹
66			Santa Rosa; grade, pave, and structures	-	-	17,200	17,200	-
67			(State's share)	-	-			
68			(Contributed funds)	-	-			
69	Sonoma	104	Near community of Duncan Mills; line	-	-	-	30,039	30,039 ¹⁶
70			change	-	-			
71	Sonoma	104	Bridge No. 20-47 across Austin Creek ap-	-	-	-		
72			proximately 5.8 miles east of Route 56;	-	-			
73			skid rails	-	-			
74	Sonoma	104	Wilton Avenue to Willow Street in Sebas-	-	-	-	4,580	4,580 ⁹
75			topol; storm drain (State's share)	-	-			
76			(Contributed funds)	-	-	30,500	28,123	-2,377 ¹
77	Stanislaus	4	Ruby Street to Canal Drive in Turlock;	-	-	3,000	3,000	-
78			curbs, gutters, surface and drainage	0.2	-	-	6,948	6,948 ¹⁰
79	Stanislaus	13	1.5 miles east of Oakdale to 2.5 miles east	3.8	400,000	479,965	479,965	-
80			of Wamble Road; grade and surface	-	-			
81				-	-			
82	For footnotes see end of Statement No. 4.							
83								

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1956-57 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-56	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-57	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Stanislaus	109	Intersection of McHenry Avenue with					
5			Orangeburg Avenue in Modesto; signals					
6			and lighting (State's share)-----	-	-	-	\$5,474	\$5,474 ⁵
7			(Contributed funds)-----	-	-	-	6,690	6,690
8	Tehama	7	Intersections of Route 7 with Tyler Road					
9			and with China Avenue Road, 3.0 miles					
10			south of Red Bluff; improve and chan-					
11			nelization-----	-	-	-	15,207	15,207 ¹³
12	Tehama	29	Bridge No. 8-56 across South Fork Cot-					
13			tonwood Creek approximately 15.6 miles					
14			west of the junction with Route 3;					
15			strengthen-----	-	-	\$15,000	5,404	-9,596 ¹
16	Trinity	20	Weaverville to 1.8 miles east; grade and					
17			surface (State's share)-----	1.8	\$230,000	215,346	210,059	-5,287 ¹
18			(Contributed funds)-----	-	-	1,800	2,699	899
19	Trinity	35	Three locations, 0.3 mile east of Hayfork					
20			to 5.5 miles west of Douglas City; cul-					
21			verts-----	-	-	20,000	15,696	-4,304 ¹
22	Trinity	35	Across Mad River, approximately 3.1					
23			miles east of the Humboldt County					
24			Line; bridge and approaches-----	-	-	220,000	208,283	-11,717 ¹
25	Tuolumne	13	Sonora to Niagara Creek (portions); sur-					
26			face-----	5.4	-	41,363	36,618	-4,745 ¹
27	Tuolumne	13	Sonora Pass Highway, Strawberry to					
28			Bumble Bee (portions); reconstruct---	3.6	-	87,616	83,767	-3,849 ¹
29	Tuolumne	13, 40	On Route 13, east of Keystone to Sonora					
30			(portions); and on Route 40, Route 65					
31			to Groveland (portions); seal coat---	-	-	19,190	18,471	-719 ¹
32	Tuolumne	40	South Fork Tuolumne River Bridge No.					
33			32-15 (Berkeley Camp); redeck-----	-	15,000	15,720	15,543	-177 ¹
34	Yolo	6	Yolo Causeway to Tower Bridge; protec-					
35			tive planting-----	4.0	-	20,722	20,722	-
36	Yolo	6	4.8 miles to 6.1 miles east of the Solano					
37			County Line (portions); improve-----	1.3	-	40,000	29,644	-10,356 ¹
38	Yolo	7	Intersection of Route 7 with County Road					
39			20; widen and channelization-----	-	-	-	27,708	27,708 ¹³
40	Yolo	7, 50	Main Street, California Street to Hospital					
41			Lane and East Street to Johnston Street					
42			and on East Street south of Gum Ave-					
43			nue; surface-----	-	-	-	5,700	5,700 ¹⁰
44	Yolo	50	Vicinity of Monument School; detour---	-	-	-	150,000	150,000 ²⁷
45	Yolo	99	Through the town of West Sacramento					
46			(portions); surface-----	-	-	6,000	4,761	-1,239 ¹
47	Yuba	3	Olivehurst to Marysville; grade and sur-					
48			face-----	4.0	1,200,000	1,000,532	975,532	-25,000 ¹
49	Yuba, Sutter	3	At the approaches to Feather River Bridge					
50			No. 18-09 and Sutter Street Under-					
51			crossing; curbs, gutters and sidewalks			18,000	18,253	253 ²³
52								
53			Totals, Northern Group of Counties---		\$84,752,000	\$97,320,644	\$108,081,112	\$10,760,468
54								
55	SOUTHERN GROUP OF COUNTIES							
56								
57								
58	Imperial	12	Intersection of Route 12 with Air Base					
59			Road, 1.8 miles of New River; channel-					
60			ization-----	-	-	\$27,000	\$35,635	\$8,635 ⁸
61	Imperial, San							
62	Diego	26,						
63		27, 12, 77,						
64		195, 198,	Portions of indicated routes; seal coat---	25.0	-	75,000	47,734	-27,266 ¹
65	Imperial	187	Alamorio to Brawley; grade and surface---	3.4	\$590,000	590,000	391,024	-198,976 ¹
66	Imperial	187	Alamo River Bridges No. 58-118 and No.					
67			58-142; redeck bridges-----	-	26,000	26,000	25,723	-277 ¹
68	Imperial	201	Rose Canal and at Lilac Drain; culverts---	-	-	-	42,000	42,000 ¹⁵
69	Inyo	23, 27	Intersection of Main Street with Line					
70			Street in Bishop; signals-----	-	-	7,000	3,374	-3,626 ¹
71	Kern	4	In vicinity of the Fort Tejon Historical					
72			Monument; alter access openings to the					
73			property of the Tejon Ranch Company					
74			(State's share)-----	-	-	-	4,624	4,624 ¹¹
75			(Contributed funds)-----	-	-	-	40,750	40,750
76	Kern	4	Sandrini Road to 0.6 mile south of Mc-					
77			Kittrick Road; surface-----	5.5	-	325,000	276,081	-48,919 ¹
78								
79	For footnotes see end of Statement No. 4.							
80								
81								
82								
83								

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1956-57 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-56	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-57	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Kern	4	Ellington and Fremont Streets, First Avenue to Cecil Avenue; surface and seal coat	2.3	—	\$50,000	\$38,568	—\$11,432 ¹
5								
6								
7	Kern	4, 33	0.6 mile south to 0.8 mile north of the Mamoso Underpass; grade, pave and structures	1.4	—	800,000	738,155	—61,845 ¹
8								
9								
10	Kern	33	Bridges No. 50-27, No. 50-28, No. 50-29 and No. 50-30; bridges and approaches	—	\$165,000	163,678	156,770	—6,908 ¹
11								
12	Kern	33	Wasco Underpass, Bridge No. 50-08W; improve shoulders and gutters	—	—	—	4,774	4,774 ¹⁰
13								
14	Kern	33, 57, 58, 139, 140, 143	Portions of indicated routes; surface	—	—	161,600	145,994	—15,606 ¹
15								
16	Kern	57	Maricopa to Route 4 (portions); grade and surface	—	250,000	250,000	138,544	—111,456 ¹
17								
18	Kern	58	Sivert to Sand Cut; reconstruct	1.3	45,000	—	—	—
19	Kern	58	At Loch (No. 50-158) dip (No. 50-160) and Haypress Cattlepasses (50-163) approximately 4 miles east of Bena; cattlepasses and approaches	—	25,000	25,000	46,027	21,027 ⁸
20								
21								
22	Kern	58	Cameron Road to Big Cache Creek (portions); grade, surface and structure	3.0	455,000	396,539	365,963	—30,576 ¹
23								
24	Kern	136	Route 4 to High Street; grade and surface	0.1	—	21,213	15,461	—5,752 ¹
25								
26	Kern	138	Sunset Western Railroad Crossing No. 42-B-S.O.; widen	—	—	—	14,763	14,763 ¹³
27								
28	Kern	139	4.9 miles south to 2.8 miles south of Route 33 (portions); grade and surface	2.1	100,000	86,367	77,070	—9,297 ¹
29								
30	Kern	142	Bridge No. 50-96H across the Kern River, approximately 0.8 mile north of Bakersfield; reconstruct	—	—	34,774	34,418	—356 ¹
31								
32								
33	Kern	143	5.2 miles to 5.4 miles north of Route 140 (portions); grade and surface	0.1	—	7,500	5,058	—2,442 ¹
34								
35	Los Angeles	2	Intersections of Whittier Boulevard with Santa Gertrudes Avenue and with Santa Gertrudes Avenue-Russell Street; signals, lighting and channelization (State's share)	—	—	—	20,833	20,833 ⁵
36			(Contributed funds)	—	—	—	20,657	20,657
37								
38	Los Angeles	2	Ventura Boulevard, Vineland Avenue to Arch Drive; signals, lighting and channelization (State's share)	—	—	—	11,124	11,124 ⁵
39			(Contributed funds)	—	—	—	4,500	4,500
40								
41	Los Angeles	2	Intersection of Ventura Boulevard with Winnetka Avenue; signals and lighting	—	—	—	5,000	5,000 ⁶
42								
43	Los Angeles	2	On the inbound off-ramp from the Santa Ana Freeway at Soto Street; signals, lighting and widen (State's share)	—	—	—	5,598	5,598 ⁵
44			(Contributed funds)	—	—	—	6,222	6,222
45								
46	Los Angeles	2	Intersection of Ventura Boulevard with Colfax Avenue; signals	—	—	3,500	3,500	—
47								
48	Los Angeles	2	Ventura Freeway—0.4 mile east of Kelvin Avenue to 0.2 mile west of the west city limits of Los Angeles; grade, pave and structures (State's share)	4.0	3,300,000	3,600,000	3,600,000	—
49			(Contributed funds)	—	—	2,402	2,402	—
50								
51	Los Angeles	2	0.3 mile east of Lankershim Boulevard to 0.2 mile north of Moorpark Street; grade, pave and structures	1.6	2,350,000	2,335,800	2,335,800	—
52								
53	Los Angeles	2	Ventura Freeway—Sepulveda Boulevard to Encino Avenue; grade, pave and structures	2.6	2,970,000	7,735,000	7,724,223	—10,777 ¹
54								
55	Los Angeles	2, 158	San Diego Freeway—0.2 mile south of Valley Vista Boulevard to 0.2 mile north of Burbank Boulevard; grade, pave and structures	1.8	4,565,000			
56								
57	Los Angeles	2, 158	Ventura Freeway—Sepulveda Boulevard to Encino Avenue and San Diego Freeway—0.1 mile north of Valley Vista Boulevard to 0.1 mile north of Burbank Boulevard; grade, pave and structures (State's share)	3.5	—	—	—	—
58			(Contributed funds)	—	—	—	41,529	41,529
59								
60	Los Angeles	2, 23	Intersections of Ventura Boulevard with Las Virgenes Road and Sierra Highway with Soledad Canyon Road; signals, lighting and channelization (State's share)	—	—	—	15,419	—2,581 ¹
61			(Contributed funds)	—	—	12,207	11,111	—1,096
62								
63								
64								
65								
66								
67								
68								
69								
70								
71								
72								
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1956-57 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-56	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-57	DIFFERENCE			
1	SOUTHERN GROUP OF COUNTIES—Continued										
2											
3											
4	Los Angeles	2, 165	On the Hollywood Freeway at Grand Avenue and on the Harbor Freeway at 7th Street, Temple Street and Sunset Boulevard; signs	-	-	\$25,599	\$23,596	—\$2,003 ¹			
5											
6											
7	Los Angeles	4	North of Los Angeles city limits to Kern County Line (portions); surface and left turn lane	-	\$440,000	547,835	533,858	—13,977 ¹			
8											
9											
10	Los Angeles	4	Engineer's Station 309, Whitaker Summit to Castaic; reconstruct and improve a truck escape ramp	-	-	-	15,000	15,000 ¹³			
11											
12	Los Angeles	4	Approximately 2.5 miles north of Castaic; underdrain	-	-	6,405	5,296	—1,109 ¹			
13											
14	Los Angeles	4	Intersection of San Fernando Road with Treadwell Street; signals	-	-	-	8,000	8,000 ⁵			
15											
16	Los Angeles	4, 23, 61, 161, 165	Portions of indicated routes; stripe and markings	-	-	-	8,300	8,300 ²¹			
17											
18	Los Angeles	4, 161	Golden State Freeway—Glendale Boulevard to 0.5 mile north of Los Feliz Boulevard; grade, pave and structures	1.4	1,690,000	5,340,000	5,302,164	—37,836 ¹			
19											
20	Los Angeles	4, 161	Golden State Freeway—0.5 mile north of Los Feliz Boulevard to 0.9 mile south of Los Angeles River Bridge near Victory Boulevard and freeway connection to San Fernando Road near Colorado Boulevard; grade, pave and structures	1.3	3,200,000						
21											
22											
23	Los Angeles	4, 161	Golden State Freeway—Glendale Boulevard to 0.9 mile south of Los Angeles River near Victory Boulevard and freeway connection to San Fernando Road near Colorado Boulevard; grade, pave and structures (State's share)	2.7	-						
24			(Contributed funds)	-	-				34,628	34,628	-
25	Los Angeles	9	Hampton Road to Montana Street; landscape	1.8	-				-	49,739	49,739 ¹⁷
26											
27	Los Angeles	9	On Foothill Boulevard at 11 intersections, Lauderdale Avenue to Commonwealth Avenue; signals and lighting (State's share)	-	-				-	16,271	16,271 ⁵
28			(Contributed funds)	-	-				-	10,900	10,900
29	Los Angeles	9	Intersection of Devonshire Street with Balboa Boulevard; signals and lighting	-	-				-	3,000	3,000 ⁵
30											
31	Los Angeles	9	East of Balboa Boulevard; extend culvert	-	-	-	6,260	6,260 ¹¹			
32											
33	Los Angeles	9	Bull Creek Bridge at Devonshire Street; construct	-	-	36,000	36,000	-			
34											
35	Los Angeles	9	Huntington Drive-Foothill Boulevard-Route 161 to Azusa Underpass (portions) (except San Gabriel River Bridge); signals, lighting, and channelization	-	150,000	159,703	145,040	—14,663 ¹			
36											
37	Los Angeles	9	Brand Boulevard, Sepulveda Boulevard to Keweenaw Street; surface	-	-	-	19,107	19,107 ¹⁶			
38											
39	Los Angeles,										
40	Ventura	9, 79	Portions of indicated routes; surface	-	-	98,100	66,630	—31,470 ¹			
41											
42	Los Angeles	9, 158	Intersection of Sepulveda Boulevard with Devonshire Street; widen median opening, construct left turn median lanes and relocate signal system (State's share)	-	-	-	11,875	—595 ¹			
43			(Contributed funds)	-	-	346	-	—346			
44	Los Angeles	23	Intersections of Sierra Highway with Avenue I and Avenue J; signals, lighting and channelization (State's share)	-	-	23,000	18,348	—4,652 ¹			
45			(Contributed funds)	-	-	-	21,539	21,539			
46	Los Angeles	23, 59	Portions of indicated routes; surface	-	-	39,500	28,605	—10,895 ¹			
47											
48	Los Angeles	26	San Bernardino Freeway, west of Towne Avenue to San Bernardino County line; protective planting	2.1	-	-	121,311	121,311 ¹⁷			
49											
50	Los Angeles	26	San Bernardino Freeway-Barranca Avenue and Bess Avenue-Frazier Avenue Interchanges; structures and approaches	-	560,000	560,000	770,000	210,000 ⁸			
51											
52	Los Angeles	60	On Sepulveda Boulevard at 9 intersections; Gould Lane in Hermosa Beach to Rosecrans Avenue in El Segundo; signals, lighting, and channelization	-	-	121,000	121,000	-			
53											
54	Los Angeles	60	Intersection of Lincoln Boulevard with California Avenue; signals	-	-	-	1,700	1,700 ⁵			
55											
56											
57											
58											
59											
60											

For footnotes see end of Statement No. 4.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1956-57 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-56	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-57	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Los Angeles	60	1.0 mile to 1.8 miles west of Santa Monica Canyon; reconstruct portions	0.3	—	\$30,000	\$27,539	—\$2,461 ¹
5	Los Angeles	60	At 9 intersections on Pacific Coast Highway, Harbor Avenue to Obispo Avenue; signals	—	—	—	8,100	8,100 ⁵
6	Los Angeles	60	State Street, Long Beach Freeway to Oregon Avenue; structures and approaches (State's share)	—	—	223,806	211,806	—12,000 ¹
7			(Contributed funds)	—	—	956,434	769,695	—186,739
8	Los Angeles	60, 164, 165	Portions of indicated routes; stripe and markings	—	—	—	5,400	5,400 ⁵
9	Los Angeles	60, 167	Pacific Coast Highway between 14th Street and 10th Street in City of Hermosa Beach and at Carnelian Street and at Francisca Avenue in City of Redondo Beach; and at the intersections of Atlantic Avenue with Myrrh Street, Arlington Avenue and Fernwood Avenue; signals, lighting, and channelization (State's share)	—	—	32,000	27,490	—4,510 ¹
10			(Contributed funds)	—	—	11,738	11,738	—
11	Los Angeles	61	Various locations on the Angeles Crest Highway, La Canada to Mount Wilson; guard railing	0.8	—	3,435	3,254	—181 ¹
12	Los Angeles	61	Angeles Crest Highway between Cedar Springs and Blue Ridge; surface	16.4	—	167,992	151,394	—16,598 ¹
13	Los Angeles	61	Intersection of Verdugo Road with Avenue 34; signals	—	—	2,000	2,000	—
14	Los Angeles	77	South Garey Avenue, Franklin Avenue to 1.1 miles south; widen	—	—	—	70,000	70,000 ¹²
15	Los Angeles	156	At intersections of Topanga Canyon Boulevard with Sherman Way, Vanowen Street and Satcoy Street in Los Angeles; signals and lighting	—	—	—	15,000	15,000 ⁵
16	Los Angeles	158	San Diego Freeway—McHelen Avenue to Florence Avenue (Redondo Boulevard); borrow site	—	\$1,500,000	1,110,000	1,110,000	—
17	Los Angeles	158	At the proposed crossing of the San Diego Freeway near 116th Street; storm drain	—	—	—	37,637	37,637 ¹⁴
18	Los Angeles	158	Manchester Boulevard to Cantinela Creek; storm drain	—	—	—	76,000	76,000 ¹⁴
19	Los Angeles	158	North Central Outfall Sewer in vicinity of Centinela Avenue and Sepulveda Boulevard; strengthen	—	—	—	13,220	13,220 ¹⁴
20	Los Angeles	158	On San Diego Freeway, Waterford Street to Moraga Drive; landscape	1.3	—	—	81,430	81,430 ¹⁷
21	Los Angeles	159	At the intersections of Lankershim Boulevard with the Hollywood Freeway off-ramp with Cahuenga Boulevard and with Bluffs Drive in Los Angeles; signals and channelizations	—	—	—	10,100	10,100 ⁵
22	Los Angeles	161	At intersections of Huntington Drive with Huntington Boulevard and with Colorado Place in Arcadia; signals, lighting and channelization	—	—	—	5,600	5,600 ⁵
23	Los Angeles	161	Glenwood Place Drain in Burbank; storm drain	—	—	—	15,350	15,350 ¹⁰
24	Los Angeles	161	Intersection of Riverside Drive—Moorpark Way with Ledge Avenue in Los Angeles; signals, lighting and channelization	—	—	—	6,060	6,060 ⁵
25	Los Angeles	161	At the intersections of Colorado Street with Harkness Avenue, Marion Avenue, Sierra Bonita Avenue, Bonnie Avenue and Meredith Avenue in Pasadena; signals	—	—	—	23,000	23,000 ⁵
26	Los Angeles	161, 162, 164, 168	Portions of indicated routes; surface	—	—	89,500	68,522	—20,978 ¹
27	Los Angeles	162	Santa Monica Boulevard at 5 intersections, Ramage Street to La Cienega Boulevard; signals and lighting (State's share)	—	—	7,000	4,761	—2,239 ¹
28			(Contributed funds)	—	—	5,995	4,756	—1,239
29	Los Angeles	162	On Santa Monica Boulevard, at 12 intersections, Virgil Avenue to Westwood Boulevard; signals	—	—	30,000	26,300	—3,700 ¹

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1956-57 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-56	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-57	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Los Angeles	162	Glendale Freeway—Los Angeles River to					
5			Eagle Rock Boulevard; grade, pave and					
6			structures (State's share)-----	1.6	\$3,270,000	\$3,270,000	\$2,831,189	—\$438,811 ¹
7			(Contributed funds)-----	—	—	—	11,500	11,500
8	Los Angeles	162	Intersections of Santa Monica Boulevard					
9			with Moreno Crossing and with Moreno					
10			Drive; signals and lighting (State's			20,000	18,214	—1,786 ¹
11			share)-----	—	—	—	6,892	6,892
12			(Contributed funds)-----	—	—	—		
13	Los Angeles	164	8 intersections on Hawthorne Boulevard,					
14			238th Street to 162d Street; signals and				32,902	32,902 ⁵
15			lighting (State's share)-----	—	—	—	13,323	13,323
16			(Contributed funds)-----	—	—	—		
17	Los Angeles	165	Intersection of Figueroa Street with Pasa-					
18			dena Avenue-Marmion Way-Avenue 39					
19			in Los Angeles; signals-----	—	—	—	2,000	2,000 ⁵
20	Los Angeles	165	Yale Street to 0.5 mile westerly (Elysian					
21			Park); access roadway-----	—	—	—	23,537	23,537 ²⁸
22	Los Angeles	165	Harbor Freeway, 0.2 mile south of 124th					
23			Street and 88th Street; grade, pave and					
24			structures (State's share)-----	2.8	—	6,000,000	5,853,503	—146,497 ¹
25			(Contributed funds)-----	—	—	—	37,000	37,000
26	Los Angeles	165	Battery Street to Route 60; protective					
27			planting-----	2.6	—	44,000	28,112	—15,888 ¹
28	Los Angeles	165	Harbor Freeway, Route 60 to Lomita					
29			Boulevard; grade-----	—	—	85,000	78,248	—6,752 ¹
30	Los Angeles	165	Harbor Freeway, Santa Barbara Avenue					
31			to Fourth Street; protective planting---	1.5	—	93,711	93,711	—
32	Los Angeles	166, 2	Santa Ana Freeway-Marianna Street to					
33			Camulos Street; grade and pave-----	2.3	500,000	525,520	490,207	—35,313 ¹
34	Los Angeles	167	Long Beach Freeway, 0.3 mile south of					
35			Roscrans Avenue and 0.4 mile south					
36			of Imperial Highway-----	1.9	—	2,750,000	2,524,159	—225,841 ¹
37	Los Angeles	167	Intersections of Atlantic Avenue with					
38			Patata Street-Salt Lake Avenue, 60th					
39			Street, Olympic Boulevard, Emerson					
40			Street and Hellman Avenue; signals					
41			and lighting (State's share)-----	—	—	—	10,770	10,770 ⁵
42			(Contributed funds)-----	—	—	—	4,267	4,267
43	Los Angeles	167	Long Beach Freeway—0.3 mile south of					
44			Imperial Highway to Florence Avenue;					
45			grade, pave and structures (State's					
46			share)-----	2.8	4,915,000	4,566,620	4,566,620	—
47			(Contributed funds)-----	—	—	—	63,362	63,362
48	Los Angeles	167	In Los Angeles; construct Dorchester					
49			Avenue storm drain-----	—	—	—	90,000	90,000 ²⁴
50	Los Angeles	167	Across the Los Angeles Junction Railway					
51			on Atlantic Boulevard on ramp; over-					
52			head-----	—	—	50,000	33,585	—16,415 ¹
53	Los Angeles	168	Lakewood Boulevard near Donovan Street;					
54			widen and channelization-----	—	—	12,574	10,831	—1,743 ¹
55	Los Angeles	168	Intersection of Rosemead Boulevard with					
56			Slauson Avenue; signals and channeliza-					
57			tion-----	—	—	8,000	8,000	—
58	Los Angeles		Portions of indicated routes; signs and					
59	168, 170, 172		stripe-----	—	—	—	6,750	6,750 ²¹
60	Los Angeles	172	Intersection of Patrero Grande Drive					
61			with Arroyo Drive; signals, lighting and					
62			widen (State's share)-----	—	—	—	20,297	20,297 ⁵
63			(Contributed funds)-----	—	—	—	3,281	3,281
64	Los Angeles	172, 167	11 intersections on Third Street, Indiana					
65			Street to Beverly Boulevard and at inter-					
66			section of Atlantic Boulevard with First					
67			Street-Zaring Street; signals (State's					
68			share)-----	—	—	33,000	20,217	—12,783 ¹
69			(Contributed funds)-----	—	—	—	20,475	20,475
70	Los Angeles	173	Intersections of Olympic Boulevard with					
71			Wall Street and Ninth Street with					
72			Towne Avenue; signals-----	—	—	—	2,500	2,500 ⁵
73	Los Angeles	173	Olympic Freeway-Santa Ana Freeway to					
74			Harbor Freeway (portions); grade and					
75			structures-----	—	1,000,000	—	—	—
76	Los Angeles	173, 174	Olympic Boulevard, Lincoln Boulevard to					
77			20th Street in Santa Monica and on					
78			Manchester Avenue, Lincoln Boulevard					
79			to Osage Avenue in City of Los Angeles;					
80			surface-----	—	—	10,000	11,156	1,156 ⁸

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1956-57 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-56	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-57	DIFFERENCE
SOUTHERN GROUP OF COUNTIES—Continued								
1								
2								
3	Los Angeles	174, 168	Intersections of Firestone Boulevard with					
4			Dolan Street and with Woodruff Ave-					
5			nuce; and Lakewood Boulevard with					
6			Clark Avenue; signals and lighting					
7			(State's share) -----			\$27,000	\$25,476	—\$1,524 ¹
8			(Contributed funds) -----			18,882	17,882	—1,000
9	Los Angeles	175	Intersections of Artesia Boulevard with					
10			Studebaker Road and with Gridley					
11			Road; widen -----			14,182	12,262	—1,920 ¹
12	Los Angeles	175	Intersections of Gould Lane with Mead-					
13			ows-Harper Avenues and with Peck-					
14			Ford Avenue; signals and lighting					
15			(State's share) -----				9,608	9,608 ⁵
16			(Contributed funds) -----				2,500	2,500
17	Los Angeles	175	Intersection of 174th Street with Yukon					
18			Avenue in Torrance; signals and lighting			5,000	4,284	—716 ¹
19	Los Angeles	26, 205	On Pasadena Freeway and on San Ber-					
20			nardino Freeway; signs -----				7,000	7,000 ¹¹
21	Mono	40	East side of Tioga Pass, Warren Creek to					
22			2.1 miles west of Route 23; reconstruct	6		110,000	95,288	—14,712 ¹
23	Mono	40	Route 23 to Nevada State Line (por-					
24			tions); grade -----	10.3	\$125,000	131,673	136,673	5,000 ²³
25	Mono	96	Walker Reservoir to Nevada State Line;					
26			grade and surface -----	8.5	180,000	222,371	219,756	—2,615 ¹
27	Orange	2	Intersection of Route 2 with Palisades					
28			Drive in Capistrano Beach; channeliza-					
29			tion -----			29,000	19,466	—9,534 ¹
30	Orange	2	Santa Ana Freeway—0.3 mile south of					
31			Laguna Canyon Road to 0.3 mile north					
32			of Brouning Avenue; grade, pave and					
33			structures (State's share) -----	5.7	3,280,000	4,035,000	3,692,637	—342,363 ¹
34			(Contributed funds) -----				34,161	34,161
35	Orange	2	At Bitterbush Creek in City of Orange;					
36			culvert -----			8,000	7,926	—74 ¹
37	Orange	2, 60	Intersection of Route 2 with Route 60;					
38			signals, lighting and channelization-----			43,000	41,356	—1,644 ¹
39	Orange	2	San Diego and Santa Ana Freeway—El					
40			Toro Road to Laguna Road (existing					
41			Route 185); grade, pave and structures	4.6	1,865,000	}	-	-
42	Orange	185	Mile 7.0 to Santa Ana (Route 2) Free-					
43			way; grade, pave and structures -----	1.9	300,000			
44	Orange	2, 185	On Route 2 (San Diego and Santa Ana					
45			Freeway) between El Toro Road and					
46			Laguna Road and on Route 185, La-					
47			guna Reservoir to Santa Ana Freeway;					
48			grade, pave and structures -----			2,665,000	2,430,144	—234,856 ¹
49	Orange, Los							
50	Angeles	2, 43, 60	Portions of indicated routes; stripe, mark-					
51			ings and safety -----				5,400	5,400 ²¹
52	Orange	19, 176	Intersection of Pomona Avenue with Im-					
53			perial Highway in Brea; signals and					
54			lighting -----			16,000	13,719	—2,281 ¹
55	Orange	43	At Tustin Avenue (Aliso) Grade Crossing					
56			No. 2-177.4; flashing light signals -----			3,500	1,661	—1,839 ¹
57	Orange	43	Route 184 to Helm Avenue (portions);					
58			improve -----	10.3		100,000	61,308	—38,692 ¹
59	Orange	43	Santiago Boulevard to Mohler Drive; sur-					
60			face -----	4.8		475,442	428,051	—47,391 ¹
61	Orange, Los							
62	Angeles	43,						
63		170, 174, 176,						
64		178, 182	Portions of indicated routes; surface-----	11.6		79,000	51,375	—27,625 ¹
65	Orange	60	Bridge No. 55-21 across North Arm New-					
66			port Bay, approximately 1.5 miles south					
67			of Route 43; reconstruct fenders -----				15,950	15,950 ²⁰
68	Orange	170, 171, 174	Intersections of Los Alamitos Bouvelard					
69			with Cerritos Avenue, Grand Avenue					
70			with La Palma Avenue and Manchester					
71			Avenue with Grand Avenue and with					
72			Stanton Avenue; signals, lighting and					
73			channelization (State's share) -----				31,961	31,961 ⁵
74			(Contributed funds) -----				33,827	33,827
75	Orange	174	Santa Ana Freeway, Brookhurst Avenue					
76			to Euclid Avenue; widen -----	1.0			198,645	198,645 ¹²
77	Orange	174	Santa Ana Freeway, 10th Street in Buena					
78			Park to La Palma Avenue in Anaheim;					
79			grade, pave, and structures (State's					
80			share) -----	1.5		2,100,000	2,283,806	183,806 ⁸
81			(Contributed funds) -----				37,685	37,685
82	For footnotes see end of Statement No. 4.							
83								

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1956-57 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-56	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-57	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Orange	175	Gilbert Street to Orangethorpe Avenue; construct the Houston Storm Drain	—	—	\$116,000	\$120,344	\$4,344 ²³
5	Orange	175	Route 175 Freeway—Route 174 to 0.2 mile east of Route 2; borrow site	—	\$300,000	300,000	—	—300,000 ²
6	Orange	175	On Orangethorpe Avenue (Route 175) be- tween Magnolia Avenue and Placentia Avenue in the City of Fullerton; traffic signals, highway lighting, widening, and channelization	—	—	80,000	88,777	8,777 ²³
7	Orange	178	Los Angeles County line to Stanton Avenue; grade, surface, and structures	4.0	—	950,000	778,932	—171,068 ¹
8	Orange	178	Intersection of Lincoln Avenue with Mag- nolia Street in City of Anaheim; sig- nals and widen (State's share)	—	—	56,000	52,344	—3,656 ¹
9			(Contributed funds)	—	—	—	10,694	10,694
10	Riverside	19	Across Santa Ana River at west city limits of Riverside (Contributed funds)	—	—	—	920,935	920,935
11	Riverside, San Bernardino	19, 31, 145,	Portions of indicated routes; seal coat	41.5	—	128,700	128,694	—6 ¹
12	Riverside, San Bernardino	19, 43, 78, 188,	Portions of indicated routes; signs and stripe	38.0	—	8,000	4,272	—3,728 ¹
13	Riverside	26	1.1 miles east of Garnet to Thousand Palms; fencing	9.1	—	—	29,700	29,700 ¹³
14	Riverside	26	Indian Avenue Interchange; structure and approaches (State's share)	0.3	200,000	197,802	191,623	—6,179 ¹
15			(Contributed funds)	—	—	10,000	10,000	—
16	Riverside	43	Arlington Avenue to 14th Street; grade, pave, and structures (State's share)	2.6	1,800,000	2,192,237	2,187,237	—5,000 ¹
17			(Contributed funds)	—	—	551	551	—
18	Riverside	64	West Fourth Street, A Street to C Street in Perris; improve portions	—	—	—	4,200	4,200 ¹¹
19	Riverside	64	3.9 miles east of Mecca; eliminate drain- age dip	—	—	—	4,376	4,376 ¹⁰
20	Riverside	64	Approximately 2.4 miles east of Mecca; grade and surface	—	—	11,000	7,413	—3,587 ¹
21	Riverside	64	At Blythe Crossing of Colorado River; grade, pave, and structure	—	595,000	—	—	—
22	Riverside	64	Route 187 to Route 146 (portions); seal coat	22.1	—	48,000	45,582	—2,418 ¹
23	Riverside	77	San Jacinto River to 1.0 mile north of Alberhill; grade, surface, and struc- ture	8.8	—	2,100,000	2,053,114	—46,886 ¹
24	Riverside	146	Imperial County line to Route 64 (por- tions); base and surface	5.9	180,000	195,994	194,154	—1,840 ¹
25	Riverside	146	1 mile south of Ripley to Blythe intake (portions); surface	—	—	27,204	23,067	—4,137 ¹
26	Riverside	146	Along the Palo Verde Irrigation District Canal approximately 5 miles north of Blythe; drainage	—	—	—	5,600	5,600 ¹⁰
27	Riverside	187	Route 64 to Palm Springs (portions); surface shoulders	8.6	—	42,740	33,357	—9,383 ¹
28	Riverside	187	0.6 mile west to 0.3 mile east of Palm Canyon Wash; bridge and approaches	0.3	220,000	226,606	224,792	—1,814 ¹
29	San Bernardino	9	Intersections of Foothill Boulevard with Citrus Avenue and with Etiwanda Ave- nue; signals, lighting and channelization (State's share)	—	—	65,000	52,796	—12,204 ¹
30			(Contributed funds)	—	—	—	10,348	10,348
31	San Bernardino	19	Kadota Avenue to Cypress Avenue; fenc- ing and median crossover	—	—	18,457	17,164	—1,293 ¹
32	San Bernardino	26	Pumping Plant at the Route 31/26 Sepa- ration in Colton; auxiliary power unit	—	—	—	15,500	15,500 ¹⁰
33	San Bernardino	26	Intersection of Route 26 with Cypress Avenue in Redlands; deceleration lanes	—	—	—	1,806	1,806 ¹³
34	San Bernardino	26, 43	Route 26, Warm Creek to South E Street, on E Street to Mill Street and Route 43, Route 26 to Lytle Creek; signs and stripe	2.8	—	15,000	15,000	—
35	San Bernardino, Riverside	26, 31 43, 59, 187	Gathering wild huckwheat seed for plant- ing slopes for erosion control	—	—	5,000	4,999	—1 ¹

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1956-57 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISD AS OF 10-1-56	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-57	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2	San Bernardino	26, 192	Various locations on Euclid Avenue and the San Bernardino freeway; signals and lighting	—	—	\$41,000	\$39,932	—\$1,068 ¹
3	San Bernardino	31	Victorville Overhead and Mojave River Bridges and approaches; hridges and approaches	1.2	\$1,500,000	1,815,000	1,861,409	46,409 ²³
4	San Bernardino	31	4.7 miles west of Yermo to 4.9 miles east of Valley Wells; surface 15 bridges	—	—	7,000	6,930	—70 ¹
5	San Bernardino	31	Intersection of Mount Vernon Avenue with Ninth Avenue; signals and lighting	—	—	3,100	3,100	—
6	San Bernardino	43	Lakeview Point to Big Bear Dam (portions); grade and surface	1.6	450,000	450,000	337,200	—112,800 ¹
7	San Bernardino	43	0.1 mile south of Mill Street to 6th Street; grade, pave and structures	1.4	1,700,000	2,000,000	1,866,994	—133,006 ¹
8	San Bernardino	43, 59	Three locations on Route 43 between 2.6 miles and 9.2 miles north of San Bernardino, and on Route 59 between 8.6 miles and 9.0 miles east of Los Angeles County line; passing lanes	1.2	—	66,000	60,285	—5,715 ¹
9	San Bernardino	58	Kern County line to Hinkley; stripe	28.2	—	—	5,200	5,200 ²¹
10	San Bernardino	58	Muriel Drive to 0.5 mile east in Barstow; widen and reconstruct	0.5	—	—	22,000	22,000 ¹²
11	San Bernardino	58	0.2 mile east of Hinkley Railroad Crossing to north junction Route 31; grade and surface	7.3	200,000	245,000	208,408	—36,592 ¹
12	San Bernardino	58	Bridge No. 54-80 across East Ludlow Wash, approximately 0.3 mile east of Ludlow; culvert	—	—	—	4,810	4,810 ¹⁵
13	San Bernardino	58	Needles to Colorado River (portions); grade, surface and structures (State's share)	18.5	1,200,000	1,600,000	1,581,744	—18,256 ¹
14	San Bernardino	190	(Contributed funds)	—	—	—	58,327	58,327
15	San Bernardino	190	Intersection of Highland Avenue with Del Rosa Avenue; signals, lighting and channelization (State's share)	—	—	—	57,400	57,400 ⁵
16	San Bernardino	190	(Contributed funds)	—	—	—	9,200	9,200
17	San Bernardino	190	At the entrance to the Patton State Hospital; pedestrian undercrossing (State's share)	—	—	91,270	91,270	—
18	San Bernardino	192	(Contributed funds)	—	—	25,000	25,000	—
19	San Bernardino	192	Intersection of Route 192 with Eleventh Street in Upland; reconstruct culvert	—	—	6,100	6,100	—
20	San Diego	2	0.1 mile south of Fourth Street in Del Mar to Leucadia (portions); grade, surface and channelization	—	—	6,100	66,717	60,617 ^{8, 13}
21	San Diego	2	Coronado Avenue to "E" Street (portions); guard railing	0.1	—	6,500	4,915	—1,585 ¹
22	San Diego	2	Mexican border to National City; protective planting	10.3	—	—	47,594	47,594 ¹⁷
23	San Diego	2	Intersection of Route 2 with Las Pulgas Road; channelization	—	—	5,504	5,183	—321 ¹
24	San Diego	2	0.3 mile south of Mission Avenue to San Luis Rey River; protective planting	—	—	6,000	6,512	512 ²³
25	San Diego	2	"B" Street Drain; reconstruct portion of culvert	—	—	18,478	13,280	—5,198 ¹
26	San Diego	2	Intersection of Route 2 with Anna Street; surface and channelization	—	—	34,219	33,344	—875 ¹
27	San Diego	2, 195, 198	Portions of indicated routes; surface	14.9	—	87,850	80,810	—7,040 ¹
28	San Diego	12	Along Viejas Grade; improve sight distance	—	—	12,000	6,483	—5,517 ¹
29	San Diego	12	Intersection of Main Street with Mollison Avenue; signals, lighting and channelization	—	—	—	5,180	5,180 ⁵
30	San Diego	12	In the Tuunell Hill Pit; material source	—	—	—	95,000	95,000 ²⁵
31	San Diego	12	1.1 miles west to 0.6 mile east of Lake Murray Boulevard; grade, pave and structures	1.5	605,000	1,255,000	1,340,752	85,752 ²³
32	San Diego	12, 198	0.4 mile west of Route 198 to Ballantyne Lane in El Cajon; (portions); grade, pave and structures	1.9	2,720,000	3,446,000	3,862,424	416,424 ⁷
33	San Diego	12, Imperial	Portions of indicated routes; surface	—	—	154,108	151,824	—2,284 ¹
34	San Diego	26, 187, 201, 202	Route 78, Santa Ysabel to San Luis River (portions); Route 195, Pala to Morretti's (portions); surface	13	—	53,165	52,814	—351 ¹
35	For footnotes see end of Statement No. 4.							

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1956-57 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-56	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-57	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	San Diego	78, 200	Route 78, Route 12 to Boulder Creek					
5			(portions); Route 200, Jamul to Campo					
6			(portions); surface	16.2	—	\$64,554	\$59,937	—\$4,617 ¹
7	San Diego	198, 200	0.2 mile west of Palm Avenue to Route					
8			12; signs	—	—	—	39,480	39,480 ²¹
9	San Diego	199	Intersection of Silver Strand Highway					
10			with U. S. Naval Amphibious Base Gate					
11			No. 2; signals and lighting	—	—	11,000	8,494	—2,506 ¹
12	San Diego	200	0.2 mile west of Massachusetts Avenue in					
13			Lemon Grove, and 0.2 mile west of					
14			Campo Road; surface	2	—	25,000	17,971	—7,029 ¹
15	San Diego	200	Intersections of Market Street with Fifth					
16			Avenue, 12th Avenue and 16th Street					
17			in San Diego; signals and lighting	—	—	11,000	10,808	—192 ¹
18	San Diego	200	Wabash Boulevard to 0.6 mile east of					
19			Euclid; grade, pave and structures					
20			(State's share)	2.4	\$2,295,000	2,218,413	2,207,947	—10,466 ¹
21			(Contributed funds)	—	—	15,656	15,656	—
22	San Luis Obispo	2	2.0 miles south of San Miguel to south					
23			boundary of Camp Roberts; grade, pave					
24			and structures	3.1	—	1,400,000	1,241,490	—158,510 ¹
25	San Luis Obispo	2	Arroyo Grande to Pismo Beach; protec-					
26			tive planting	3.3	—	56,000	38,984	—17,016 ¹
27	San Luis Obispo	2	Santa Margarita to Atascadero; shoulders					
28			and seal coat	8.3	—	—	31,513	31,513 ¹⁰
29	San Luis Obispo	2	At Cuesta Grade; drainage	—	—	—	12,000	12,000 ¹⁰
30	San Luis Obispo	2	Porter Grade; approximately 3.5 miles					
31			south of San Luis Obispo; improve					
32			curve	—	—	20,000	16,551	—3,449 ¹
33	San Luis Obispo	2	Houirhan Grade to Russell Turn; grade,					
34			pave and structures	7.0	1,720,000	1,899,784	1,899,784	—
35	San Luis Obispo	2	Marsh Street to the North City Limits of					
36			San Luis Obispo; protective planting	—	—	—	64,577	64,577 ¹⁷
37	San Luis Obispo	2	Marsh Street north-bound on-ramp in San					
38			Luis Obispo; drainage and reconstruct	—	—	—	15,169	15,169 ¹⁰
39	San Luis Obispo	2	French Street to San Luis Obispo Creek;					
40			barrier posts and fencing in median	—	—	13,000	7,101	—5,899 ¹
41	San Luis Obispo	2	San Luis Obispo Freeway, Marsh Street					
42			to San Luis Obispo Creek; revise ramps					
43			and illuminated signs	—	—	15,272	14,035	—1,237 ¹
44	San Luis Obispo	2, 33	0.3 mile south of Paso Robles to 0.8 mile					
45			north and Route 2 to Huer-Huero					
46			Creek; grade, pave and structure	6.8	3,150,000	3,820,000	3,573,259	—246,741 ¹
47								
48	San Luis Obispo,							
49	Santa Barbara							
50	33, 56, 58, 147, 148		Portions of indicated routes; surface	—	—	181,700	109,883	—71,817 ¹
51	San Luis Obispo	56	At San Carpojo Creek; construct bridge					
52			and approaches	—	—	122,234	115,087	—7,147 ¹
53	San Luis Obispo	56	Oso Flaco Underpass and approaches;					
54			structure and approaches	0.7	290,000	360,704	360,704	—
55	San Luis Obispo	56	Arroyo Grande Creek Bridge No. 49-19					
56			and approaches; bridge and approaches	0.3	90,000	86,488	79,653	—6,835 ¹
57	Santa Barbara	2	Hixon Road to Canada Street; protective					
58			planting	2.5	—	—	154,245	154,245 ¹⁷
59	Santa Barbara	2	Cat Canyon Road to Solomon Summit					
60			Undercrossing; protective planting	5.8	—	72,000	48,092	—23,908 ¹
61	Santa Barbara	2	Elwood to Orella; grade, pave and struc-					
62			ture	9.0	2,675,000	3,420,000	3,343,130	—76,870 ¹
63	Santa Barbara,							
64	San Luis							
65	Obispo	2, 33	Portions of indicated routes; seal coat	26.4	—	66,500	57,803	—8,697 ¹
66	Santa Barbara,							
67	San Luis							
68	Obispo	2,						
69	33, 56, 80,							
70	125, 147, 148		Portions of indicated routes; stripe and					
71			markings	30.8	—	—	7,000	7,000 ²¹
72	Santa Barbara	56	Intersection of Route 56 with the Camp					
73			Cooke access road, approximately 1.6					
74			miles north of Lompoc; grade and sur-					
75			face	—	—	7,808	7,163	—645 ¹
76	Santa Barbara							
77	56, 80, 149		Portions of indicated routes; surface	16.7	—	86,600	66,373	—20,227 ¹
78	Santa Barbara	80	2.5 miles to 3.0 miles north of Route 2;					
79			grade and surface	0.5	130,000	109,934	100,431	—9,503 ¹
80								
81	For footnotes see end of Statement No. 4.							
82								
83								

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1956-57 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-56	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-57	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Santa Barbara	80	Sycamore Canyon Bridge No. 51-155; widen	-	-	-	\$19,607	\$19,607 ¹³
5	Santa Barbara	148	Near Bonita School, approximately 3.3 miles west of Santa Maria; drainage	-	-	-	5,418	5,418 ¹⁰
6	Tulare	4	0.5 mile south of Traver to Kings River; grade, pave and structures	4.7	\$1,285,000	\$1,595,000	1,595,000	-
7	Tulare	4	Kings River to Clark Avenue; grade, pave and structures	1.0	250,000			
8	Tulare	4	0.5 mile south of Traver to Clark Avenue; grade, pave and structures	5.7	-			
9	Tulare	4	Visalia Airport Interchange to 1 mile north of Goshen; grade, pave and struc- tures (State's share)	2.8	\$70,000	\$70,000	869,750	-250 ¹
10			(Contributed funds)	-	-	33,707	33,707	-
11	Tulare	4, 134	Intersections of Route 4 with 6th Street in Tipton and Tulare Street with O Street in Tulare; signals (State's share)	-	-	4,000	2,298	-1,702 ¹
12			(Contributed funds)	-	-	-	3,235	3,235
13	Tulare	10	0.1 mile east of Three Rivers; widen and cut	-	-	5,000	4,921	-79 ¹
14	Tulare	10	Mineral King Avenue, Court Street to Bridge Street; drainage	-	-	20,000	21,369	1,369 ²³
15	Tulare	10, 132	Beverly Drive to the Mill Creek culvert under West Main Street; storm drain system (State's share)	-	-	25,000	15,215	-9,785 ¹
16			(Contributed funds)	-	-	29,640	37,294	7,654
17	Tulare	127	Two locations, Route 4 to 11.4 miles east; drainage	-	-	-	5,213	5,213 ¹⁰
18	Tulare	127	Springfield to Quaking Aspen (portions); widen and realign	2.6	-	-	100,000	100,000 ⁵
19	Tulare	127,						
20		129, 131, 132,						
21		133, 134, 136	Portions of indicated routes; surface	20.7	-	116,500	92,466	-24,034 ¹
22	Tulare	129	0.5 mile north to 1.3 miles north of Kawash River Bridge; grade and sur- face	0.8	-	-	41,435	41,435 ¹²
23	Tulare	129, 130	Three locations near the cities of Lind- say and Orosi; grade and culverts	-	-	25,000	17,590	-7,410 ¹
24	Tulare	129, 131	Route 129 at Pogue Road and on Route 131 at Avenue 340; improve sight dis- tance and correct drainage	-	-	-	12,143	12,143 ¹⁰
25	Tulare	134	Blackstone Avenue to Lane Avenue; pro- tective planting	-	-	5,599	5,022	-577 ¹
26	Tulare	135	Kern County line to Sunset City, 13 loca- tions; culverts	-	-	21,000	17,665	-3,335 ¹
27	Tulare	135	Sunrise City to 0.5 mile north of Deer Creek; grade and surface	2.7	230,000	230,000	151,513	-78,487 ¹
28	Ventura	2	Ventura Freeway—Concejo Grade Summit to Fifth Street in Camarillo; sigus and stripe	4.8	-	-	14,500	14,500 ²¹
29	Ventura	2	At Rice Road, and Santa Clara River to Victoria Avenue; protective planting	1.1	-	16,000	12,863	-3,137 ¹
30	Ventura	2	Ventura Freeway-Santa Clara Avenue- Rice Road Interchange; structure and approaches	-	205,000	216,281	203,421	-12,860 ¹
31	Ventura, Los Angeles, Orange	2,						
32		60, 23, 171	Portions of indicated routes; seal coat	30.9	-	100,000	91,189	-8,811 ¹
33	Ventura	9	Santa Clara River Bridge No. 52-49; bridge and approaches	0.3	670,000	648,102	648,102	-
34	Ventura	9	0.5 mile north of Santa Clara Avenue; grade and surface	0.2	40,000	27,483	22,692	-4,791 ¹
35	Ventura	9	0.3 mile east of Spring Street near Moor- park; culvert	-	-	9,000	5,116	-3,884 ¹
36	Ventura	60	0.3 mile south of Calleguas Creek to 0.1 mile southeast of Dale Street; grade, pave and structure	7.4	2,055,000	2,380,000	2,337,834	-42,166 ¹
37	Ventura	79	2.2 miles east of Santa Paula; reconstruct curve	-	-	15,000	12,689	-2,311 ¹
38	Ventura	79	Intersection of Route 79 with Telegraph Road near the City of Fillmore; widen and median lane	-	-	6,095	5,758	-337 ¹

For footnotes see end of Statement No. 4.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1956-57 Fiscal Year as Revised to June 30, 1957, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-56	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-57	DIFFERENCE
1								
2								
3								
4	Ventura	153	At the east city limits of Port Hueneme;					
5			culvert		—	\$13,000	\$12,758	—\$242 ¹
6	Ventura	155	Guiberson Road to the Santa Clara River;					
7			grade, surface and structures (State's					
8			share)	0.7	—	200,000	156,479	—43,521 ¹
9			(Contributed funds)		—	—	12,736	12,736
10								
11			Totals, Southern Group of Counties		\$65,441,000	\$92,903,280	\$93,023,992	\$120,712
12								
13			Totals, Northern Group of Counties		\$84,752,000	\$97,320,644	\$108,081,112	\$10,760,468
14			Totals, Southern Group of Counties		65,441,000	92,903,280	93,023,992	120,712
15								
16			TOTALS, MAJOR PROJECT					
17			ALLOCATIONS		\$150,193,000	\$190,223,924	\$201,105,104	\$10,881,180
18								
19								
20								
21								

REASONS FOR REVISIONS

- ¹ Savings—funds in excess of project requirements.
- ² Project deferred.
- ³ Decrease due to change in scope of work.
- ⁴ Decrease, project or portion of project financed from other funds.
- ⁵ Additional project to install or revise traffic regulatory or safety devices.
- ⁶ Additional project to alleviate hazardous traffic conditions.
- ⁷ Additional funds required because of low budget estimate or higher construction costs.
- ⁸ Additional funds required because of revision of design standards or scope of work.
- ⁹ Additional project to improve deficient roadway or structure.
- ¹⁰ Additional project to improve drainage.
- ¹¹ Additional project to improve traffic service.
- ¹² Additional project to relieve traffic congestion.
- ¹³ Additional project to improve traffic safety.
- ¹⁴ Additional project to provide drains for future freeway construction.
- ¹⁵ Additional project to replace a deteriorated or destroyed structure.
- ¹⁶ Additional project to repair a deteriorated roadway or structure.
- ¹⁷ Additional project to provide for erosion control of roadside and for delineation.
- ¹⁸ Additional project or funds, work deferred from prior year.
- ¹⁹ Additional project to stabilize slide area or remove underground water.
- ²⁰ Additional project, Martinez-Benicia Ferry safety improvements.
- ²¹ Additional project to replace traffic stripe obliterated by construction.
- ²² Additional project, State's share of highway relocation for dam, canal and levee construction.
- ²³ Additional funds to cover increases in project costs.
- ²⁴ Additional project for erosion control.
- ²⁵ Additional project to acquire materials for use on construction.
- ²⁶ Additional project, deferred railroad billings.
- ²⁷ Additional project, storm damage repair.
- ²⁸ Additional project, construction specified by right-of-way agreements.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1956, to June 30, 1957

LINE	ROUTE	AMOUNT
1	1. Golden Gate Bridge to Oregon line via Crescent City and Smith River	\$1,172,768
2	2. San Francisco to Mexican line near Tia Juana, Orcutt to Route 2 and Harrison to Route 2	1,905,550
3	3. Sacramento to Oregon line via Marysville and Yreka	732,548
4	4. Sacramento to Los Angeles	1,092,476
5	5. Route 65 near Mokelumne Hill to Santa Cruz via Stockton and near Hayward to San Francisco-Oakland Bay Bridge (Pier E-23, Sta. 273 + 16)	521,427
6	6. Sacramento to Route 7 south of Davis and Napa to Route 90 near Winters	215,267
7	7. Route 69 in Albany to Route 3 near Red Bluff	397,859
8	8. Ignacio to Route 7 near Cordelia via Napa	98,156
9	9. Route 2 near Montalvo to San Bernardino via San Fernando	316,738
10	10. Route 2 near San Lucas to Sequoia National Park line via Coalinga, Hanford and Visalia	156,877
11	11. Route 75 near Antioch to Nevada line near Lake Tahoe via Sacramento and Placerville	565,447
12	12. Old Spanish Lighthouse, Point Loma to El Centro via San Diego	211,759
13	13. Route 4 to Salida to Route 23 via Sonora and Long Barn	169,389
14	14. Oakland to Route 7 in Richmond at Cutting Boulevard	89,469
15	15. Route 56 near Fort Bragg to Route 37 near Emigrant Gap via Willits and Colusa	288,489
16	16. Hopland to Lakeport	34,335
17	17. Route 3 south of Roseville to Nevada City	88,547
18	18. Merced to Yosemite National Park near El Portal	45,583
19	19. Fullerton to Beaumont via Pomona and Riverside, and Route 9 near Claremont to Pomona	186,376
20	20. Route 1 near Arcata to Lassen National Park via Weaverville and Redding	425,869
21	21. Route 3 near Richvale to Route 29 near Chats	321,038
22	22. Route 56 near Castroville to Route 32 via San Juan Bautista and Hollister	55,174
23	23. Los Angeles to Route 11 near Meyers Station via Independence	761,463
24	24. Lodi to Nevada State line via Angels Camp and Woodfords	159,700
25	25. Route 37 near Colfax to Route 83 near Sattley via Grass Valley and Downieville	221,366
26	26. Los Angeles (Aliso Street) to Calexico via Pomona and Colton and a connection from near Colton to San Bernardino	492,725
27	27. El Centro to Yuma	70,763
28	28. Redding to Nevada line via Alturas and Cedarville	292,719
29	29. Route 35 near Peanut to Nevada line near Purdy via Red Bluff	424,092
30	30. Route 26 in Colton to Nevada line near Calada via Barstow	248,105
31	31. Watsonville to Route 4 near Califa via Gilroy and Pacheco Pass	116,073
32	32. Cambria to Famosa via Paso Robles and Cholame Pass	150,304
33	33. Route 4 near Arno to Route 23 at Picketts Junction via Jackson	162,040
34	34. Route 1 near Alton to Route 20 near Douglas City	237,324
35	35. Mount Pleasant Ranch to Downieville via Eureka	1,535
36	36. Auburn to Route 38 via Emigrant Gap	469,339
37	37. Route 11 near May's Junction to Nevada line via Truckee	190,867
38	38. Tahoe City to Nevada line at Crystal Bay	43,549
39	40. Route 13 to Route 76 near Benton Station via Big Oak Flat and Buck Meadows, Route 23 north of Mono Lake to Nevada State Line	139,451
40	41. Route 5 near Tracy to Kings River Canyon via Fresno and General Grant Grove	198,577
41	42. Route 5 in Los Gatos to Governors Camp in Redwood Park	34,912
42	43. Newport Beach to Victorville via Santa Ana Canyon, Baldwin Lake and around Big Bear Lake	524,185
43	44. Boulder Creek to Governor's Camp in Redwood Park	10,089
44	45. Route 3 near Biggs to Willows	50,921
45	46. Route 3 near Klamath River Bridge to Route 1 near Klamath via Weitchpec	244,398
46	47. Orland to Route 29 near Deer Creek Meadows via Chico	107,501
47	48. Route 1 near Cloverdale to Route 56 at mouth of Navarro River	153,874
48	49. Route 8 near Napa to Route 15 via Calistoga and Lower Lake	89,102
49	50. Route 15 to Sacramento via Rumsey and Woodland	97,228
50	51. Sebastopol to Route 8 near Sears Point via Santa Rosa	41,430
51	52. Route 1 to Tiburon	8,298
52	53. Route 7 near Fairfield to Route 4 near Lodi via Rio Vista	128,700
53	54. Route 11 near Perkins to Drytown	35,582
54	55. San Francisco to Route 5 (Skyline Boulevard)	80,255
55	56. Coast Route from Route 2 near Las Cruces to Fernbridge via Lompoc, Santa Cruz, Jenner and Westport and connection with Route 1 near Leggett Valley	1,135,153
56	57. Route 2 near Santa Maria to Route 23 near Freeman via Bakersfield and Walker Pass	192,872
57	58. Route 2 near Santa Margarita to the Arizona line near Topok via Bakersfield, Mojave, and Barstow	370,356
58	59. Gorman to Route 43 via Lake Arrowhead	173,906
59	60. Route 2 near El Rio to Route 2 south of San Juan Capistrano	344,656
60	61. Route 4, San Fernando Road to Route 59 via Verdugo Road, Arroyo Seco and Los Angeles County Park	178,379
61	62. Route 171 in Buena Park to Route 2 near La Habra; Route 26 in West Covina to Route 61 via San Gabriel Canyon	48,356
62	63. Big Pine to Nevada line via Oasis	39,128
63	64. Route 2 near San Juan Capistrano to Arizona line via Lake Elsinore, Indio and Blythe and between Mecca and Shaver's Summit	228,242
64	65. Auburn to Mariposa via Jackson (Mother Lode)	209,779
65	66. Route 5 near Mossdale to Route 13 near Oakdale	24,408
66	67. Route 2 near San Benito River Bridge to Route 56 near Watsonville	16,976
67	68. San Francisco to Route 2 near Ford Road (Bay Shore) including the Bay Bridge (Pier E-23, 273 + 16)	467,667
68	69. San Rafael to Point San Quentin; San Jose to the Richmond-San Rafael Bridge Toll Plaza	393,829
69	70. Ukiah to Mendocino State Hospital line	2,076
70	71. Route 1 near Crescent City to Oregon line	7,636
71	72. Weed to Oregon line near Calor	90,466
72	73. Route 29 to Oregon line near New Pine Creek via Alturas	229,391
73	74. Route 8 near Napa Wye to Route 7 near Cordelia via Vallejo and Benicia including a connection from Vallejo to Route 7 near the Carquinez Bridge	49,875

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Expenditures for Maintenance by Routes for the
Fiscal Year July 1, 1956, to June 30, 1957—Continued**

LINE	ROUTE	AMOUNT
1		
2		
3	75. Oakland to Route 65 near Altaville, via Walnut Creek, Antioch, Stockton and Copperopolis and from north of Walnut	
4	Creek to a connection with Route 74 in Benicia	\$501,782
5	76. Nevada line near Montgomery Pass to Camp Sabrina via Bishop; Huntington Lake to Route 125 north of Fresno	204,408
6	77. East city limits of Los Angeles to Route 26 near El Monte and Pomona to San Diego via Temecula	258,156
7	78. Southeast of Riverside to Route 12 near Descanso via Temecula	94,986
8	79. Route 2 near Ventura to Route 23 via Castiac Junction and Saugus	83,404
9	80. Route 2 near Zaca to Route 151 near Santa Barbara-Ventura County line via San Marcos Pass, Santa Barbara and	
10	Foothill Road; spur to Route 2 west of Santa Barbara, and spur to Route 2 east of Santa Barbara	182,568
11	81. Route 71 to Route 1 north of the Smith River	22,264
12	82. Etna Mills to Montague	51,581
13	83. Route 3 near Mount Shasta to Route 38 near Truckee via Lassen National Park and Indian Falls	400,455
14	84. Route 20 near Willow Creek to Route 46 near Weitehpec	52,296
15	85. Route 1 to Route 20 north of the Mad River	2,683
16	86. Route 83 near Lassen National Park to Route 29 at Mineral	15,923
17	87. Route 7 near Woodland to Route 3 southeast of Chico via Marysville and Oroville	121,882
18	88. Route 45 near Glenn to Route 47 near Hamilton City and Route 15 near Sycamore to Route 87 near Knights Landing	74,149
19	89. Route 49 near Middletown to Route 15 near Upper Lake via Lakeport	60,959
20	90. Route 7 near Vacaville to Route 7 near Dunnigan	55,216
21	91. Route 3 near Lincoln to Route 17 near Newcastle	21,140
22	92. Route 65 near Coloma to Marshall's Monument	676
23	93. Route 65 near Cool to Route 65 near Placerville via Georgetown	59,430
24	94. Route 38 near Camp Richardson to South end Fallen Leaf Lake	2,048
25	95. Route 23 near Coleville to Nevada line	5,443
26	96. Route 23 near Bridgeport to Nevada line via Walker River	14,197
27	97. Route 4 near Stockton to Route 54 near Waite's Station	35,518
28	98. Route 4 in Sacramento to Route 3 north of Sacramento	21,591
29	99. Route 53 at Rio Vista to Route 6 near Broderick via Ryer Island	82,083
30	100. Route 99 on Ryer Island to Route 11 near Walnut Grove	41,742
31	101. Route 53 to Route 7 near Dixon	18,914
32	102. Route 49 near Rutherford to Route 6 via Sage Canyon	35,457
33	103. Calistoga to Route 1 near Geyserville	33,554
34	104. Route 56 near Jenner to Route 8 near Shellville via Cotati and Petaluma	82,480
35	105. Route 56 near Half Moon Bay to Route 5 in Hayward and Hayward to High Street in Oakland via 14th Street in San	
36	Leandro	106,314
37	106. Route 7 near Hercules to Route 75 north of Concord	31,732
38	107. Route 75 at Walnut Creek to Route 108 near Scotts Corners; near Sunol to Route 55, via Redwood City and Woodside	160,633
39	108. Route 5 near Mission San Jose to Route 5 near Livermore	31,734
40	109. Route 4 at Modesto northerly to Route 13 between Salida and Riverbank	5,035
41	110. Route 41 near Vernalis to Route 65 near Coulterville via Modesto	71,346
42	111. Route 23 near Rush Creek to Route 23 via June Lake	40,494
43	112. Route 23 to Mammoth Lakes	34,640
44	113. Route 2 near Mountain View to Route 5 near Milpitas	16,872
45	114. Route 68 near Sunnysvale to Route 42	13,207
46	115. Route 5 near San Jose to Mount Hamilton	32,970
47	116. Santa Cruz to Route 42 near Waterman Gap	31,254
48	117. Monterey to Route 2 near Salinas	49,575
49	118. Route 2 near Salinas to Route 56 near Castroville	11,577
50	119. Route 2 near Gilroy to Route 10 at Mustang Grade	54,545
51	120. Route 2 near Soledad to Pinnacles National Monument and Pinnacles National Monument to Route 119 in Bear Valley	6,214
52	121. Route 32 west of Los Baños to Route 41 near Centinella	1,806
53	122. Route 41 at Gustine to Route 4 at Merced	15,914
54	123. Snelling to Route 32 via Merced	23,613
55	124. Route 4 at Chowchilla to Route 32 via Robertson Boulevard	5,859
56	125. Route 56 near Morro to Yosemite National Park via Fresno	211,535
57	126. Route 41 near Kerman to Route 125 via Madera	42,462
58	127. Route 4 near Tipton to Route 31 near Baker via Porterville, Camp Nelson, Lone Pine and Death Valley	263,787
59	128. Route 127 east of Death Valley to Nevada line	1,298
60	129. Route 4 near Bakersfield to Route 41 near General Grant Grove	93,326
61	130. Route 132 at Orosi to Route 129	6,821
62	131. Route 4 near Kingsburg to Route 10 near Lemon Cove	32,726
63	132. Route 134 near Tulare to Orange Cove	23,124
64	133. Visalia to Woodlake	10,793
65	134. Route 135 at Corcoran to Lindsay via Tulare	26,600
66	135. Route 10 near Hanford to Route 33 near Wasco	71,067
67	136. Route 4 near Delano to Route 129 near Ducor	9,354
68	137. Route 58 near Santa Margarita to Route 125 near Creston	9,855
69	138. Route 41 in Mendota to Route 2 near Ventura via Maricopa	301,508
70	139. Route 140 to Route 33 near Wasco	25,606
71	140. Taft to Route 58 via Greenfield and Arvin	35,962
72	141. Route 4 via Brundage Lane and Oak Street to Route 4 near Beardsley School	11,839
73	142. Route 4 near Bakersfield to Route 57 near Isabella via Glenville	70,544
74	143. Route 140 near Weed Patch to Route 57 near Loma Park	15,250
75	144. Cummings Valley State Institution to Route 58 in Tehachapi	12,990
76	145. Route 31 near Cajon Pass to Route 23 near Little Lake	89,836
77	146. County line near Palo Verde to California-Nevada line via Vidal and Needles	116,540
78	147. Route 2 near Arroyo Grande to Route 2 in San Luis Obispo	19,611
79	148. Route 56 near Guadalupe to Sisquoc via Santa Maria	27,303
80	149. Surf to Route 80 near Santa Ynez	31,250
81		
82		
83		
84		

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 5—Expenditures for Maintenance by Routes for the
Fiscal Year July 1, 1956, to June 30, 1957—Continued**

LINE	ROUTE	AMOUNT
1		\$12,452
2	150. Route 2 near Montecito to Route 2 west of Santa Barbara via the coast	63,997
3	151. Route 2 near Rincon to Route 79 in Santa Paula	338
4	152. Route 2 near Carpinteria to Carpinteria Beach State Park	32,064
5	153. Hueneme to Route 9 near Somis via Oxnard and Camarillo	9,161
6	154. Route 60 near El Rio to Route 79 via Saticoy	47,008
7	155. Route 60 near Aliso Canyon to Route 79 near Fillmore	28,651
8	156. Route 60 near Topanga Beach to Route 9 near Chatsworth	2,381
9	157. Route 4 near Tunnel Station to Route 9 near San Fernando	92,203
10	158. Route 4 near San Fernando to Route 2 near El Toro	13,705
11	159. Route 2 near Vineland Avenue to Route 4 near Tujunga Wash	10,251
12	160. Route 2 to Route 162 in the Hollywood area, Los Angeles	
13	161. Route 2 near Vineland Avenue to Route 9 near Monrovia via Glendale; Route 205 near Elysian Park to Route 4 near Glendale	122,003
14		64,914
15	162. Route 60 at Santa Monica to Colorado Boulevard near Eagle Rock	1,417
16	163. Route 60 in Santa Monica to a connection with Windward Avenue in Los Angeles	60,855
17	164. Route 60 at Torrance to Route 158 via Hawthorne Avenue	240,041
18	165. San Pedro to Route 9 near La Canada	70,913
19	166. Route 172 at intersection of Downey Road to Route 174 near Norwalk	103,791
20	167. Long Beach to Huntington Drive	116,621
21	168. Route 60 near Long Beach to Route 9 near Lamanda Park	56,212
22	170. Route 179 near Seal Beach to Route 26 near West Covina via Santa Fe Springs	44,423
23	171. Route 60 near Huntington Beach to Route 62 near Buena Park	31,758
24	172. Route 2 in Los Angeles to Route 19 near Walnut Station	86,875
25	173. Route 60 in Santa Monica to Route 166 near Downey Road	115,770
26	174. Route 60 to Main Street, Santa Ana, via Manchester Avenue and Santa Ana Boulevard	90,251
27	175. Route 60 near Hermosa Beach to Route 43 in Santa Ana Canyon	22,859
28	176. Route 62 near La Habra to Route 43 in Santa Ana Canyon via Brea	16,488
29	177. Route 176 near Brea to Route 77 near Chino	26,047
30	178. Route 168 near Lakewood to Route 174 near Anaheim	38,543
31	179. Route 60 near Long Beach to Santa Ana	9,597
32	180. Route 2 near Orange County Hospital northerly to Route 175	13,341
33	182. Route 2 near Orange to Orange County Park	25,111
34	184. Route 60 near Corona del Mar to Santa Ana via Main Street	11,863
35	185. Route 60 in Laguna Beach to Route 2 near Irvine	142,195
36	187. Morongo Valley to Route 202 near Bouds Corner via Whitewater, Indian Well, Mecca, and north shore of Salton Sea	25,206
37	188. Route 43 near Mount Anderson northerly to Route 59	29,673
38	189. Route 43 near Strawberry Peak to Route 59 near Lake Arrowhead, via Strawberry Flat	160,426
39	190. Route 9 near San Dimas to Route 43, near Big Bear Lake via Highland Avenue, Redlands, and Barton Flats	8,777
40	191. Route 31 near Verdemon to Route 190 in San Bernardino via Little Mountain	26,262
41	192. Route 77 to Route 190 in Upland via Euclid Avenue	13,560
42	193. Route 43 at Corona northerly to Route 19	47,548
43	194. Route 19 near Moreno to Route 78 near Aguanga via Hemet	44,384
44	195. Route 2 in Oceanside to Route 78 near Lake Henshaw	25,559
45	196. Route 2 in Oceanside to Route 77 near Escondido	23,746
46	197. Route 77 near Escondido to Route 198 near Ramona	96,793
47	198. Route 200 near Spring Valley to Route 26 near Kane Springs via La Mesa, El Cajon, Santa Ysabel, and Julian	11,406
48	199. San Diego Ferry in Coronado to Route 2 via Silver Strand	100,849
49	200. Route 2 near San Diego to Route 12 west of Jacumba via Campo	36,070
50	201. Calipatria to Route 26 east of Heber	36,733
51	202. Route 12 near Coyote Wells to Route 27 near Midway Wells	1,595
52	203. Route 26 near Oasis northerly to Route 204 (Avenue 66) via Pierce Street	1,730
53	204. Route 26 to Mecca via Avenue 66	73,022
54	205. Route 165 in Los Angeles to Route 161 in Pasadena at Colorado Street	12,520
55	206. Route 69 to Route 75 via Ashby Avenue	84,009
56	207. Route 190 near Highland northeasterly to Route 43	55,281
57	208. Route 8 near Sears Point to Route 7 via former Sears Point Toll Road	16,682
58	209. Route 3 near Project City to Shasta Dam	79,279
59	210. Route 28 near Canby to the Oregon line near Merrill	34,127
60	212. Nevada line in Pahrump Valley to Route 23 near Freeman	3,309
61	213. Route 4 to Route 4 through San Fernando	925
62	224. In San Francisco near Fourth Street to Beale Street	39,781
63	226. Route 105 in San Leandro to south end	13,020
64	227. Route 75 near Lake Temescal in Oakland to Route 5 near San Leandro	12,279
65	228. Route 5 to Route 69 near San Lorenzo	2,072
66	230. Route 172 to Route 2 via Indiana Street	39,562
67	237. Route 56 in Daly City to San Bruno	61,928
68	State parks	
69		
70	Total	\$27,259,277
71		
72		
73		
74		
75		
76		
77		
78		
79		
80		
81		
82		
83		
84		

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 6—Comparison of Revised Revenue Estimates for the 1957-58 Fiscal Year With Budget
Estimates Submitted to the 1957 Session of the Legislature

LINE	ESTIMATED REVENUES AND RECEIPTS	1957-58 BUDGET 1957 SESSION	REVISED ESTIMATES	DIFFERENCES
1				
2	STATE HIGHWAY FUND			
3	State Funds:			
4	Apportionments from State Revenues Collected by Other Agencies:			
5	Transfers from Highway Users Tax Fund-----	\$320,301,870	\$306,434,654	—\$13,867,216
6	Revenues:			
7	Supervision of Outdoor Advertising:			
8	License fees-----	\$41,727	\$40,589	—\$1,138
9	Permits and penalties-----	44,273	43,411	—862
10	Totals, Supervision of Outdoor Advertising-----	\$86,000	\$84,000	—\$2,000
11	Martinez-Benicia ferry tolls-----	200,000	200,000	—
12	Investment earnings-----	500,000	750,000	250,000
13	Totals, State Funds-----	\$321,087,870	\$307,468,654	—\$13,619,216
14	Federal and Other Funds:			
15	Federal Aid Subventions:			
16	For state highways-----	\$134,735,911	\$133,740,206	—\$995,705
17	For county highways-----	7,920,377	8,916,082	995,705
18	Totals, Federal Aid Subventions-----	\$142,656,288	\$142,656,288	—
19	Federal Government Reimbursements:			
20	For state highways-----	—	\$935,550	\$935,550
21	For defense access highways-----	—	11,852	11,852
22	Totals, Federal Government Reimbursements-----	—	\$947,402	\$947,402
23	Miscellaneous Contributions:			
24	For state highways-----	—	\$6,921,122	\$6,921,122
25	For county highways—federal aid secondary-----	—	533,342	533,342
26	For county and other agencies—emergency damage relief-----	—	359,544	359,544
27	Totals, Miscellaneous Contributions-----	—	\$7,814,008	\$7,814,008
28	Reimbursements—work for other agencies-----	—	267,992	267,992
29	Totals, Federal and Other Funds-----	\$142,656,288	\$151,685,690	\$9,029,402
30	TOTALS, REVENUE AND RECEIPTS, STATE HIGHWAY			
31	FUND -----	\$463,744,158	\$459,154,344	—\$4,589,814

DEPARTMENT OF VETERANS AFFAIRS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59				
1								
2								
3								
4								
5	Veterans' Home of California							
6	The Capital Outlay program of the Department of Veterans Affairs affects only the Veterans' Home since the Woman's Relief Corps							
7	Home was leased to a private party in the 1953-54 Fiscal Year.							
8	The Veterans' Home, a 2,415-bed facility, is located near Yountville, Napa County. It is a home for aged and disabled, honorably							
9	discharged former members of the armed forces. The site of the home is on a hillside with both single- and 2-story buildings							
10	and a 4-story hospital. Most of the structures of the institution have been replaced in recent years or are in good condition.							
11	The budget proposes an additional 216 beds to be completed in the 1960-61 Fiscal Year.							
12								
13	SUMMARY OF POPULATION AND CAPACITY—END OF YEAR (JUNE 30)							
14								
15								
16	TYPE OF CAPACITY	Actual 1956- 1957	Estimated 1957- 1958	Estimated 1958- 1959	Estimated 1959- 1960	Estimated 1960- 1961	Estimated 1961- 1962	Estimated 1962- 1963
17								
18								
19								
20	Population -----	1,914	1,988	1,984	2,214	2,440	2,544	2,648
21								
22	TOTAL CAPACITY -----	2,415	2,415	2,415	2,415	2,631	2,681	2,879
23	Additional construction required ¹ -----	—501	—427	—431	—201	—191	—137	—231
24								
25	Bed Capacity:							
26								
27	Domiciliary -----	1,532	1,532	1,532	1,532	1,532	1,582	1,780
28	Convalescent and chronic ^m -----	406	406	406	406	622	622	622
29	Hospital and receiving -----	477	477	477	477	477	477	477
30								
31								
32								
33	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59				
34								
35								
36								
37	MAJOR CONSTRUCTION, IMPROVEMENTS,							
38	AND EQUIPMENT							
39								
40	PROPOSED 1958-59 EXPENDITURES ^a							
41								
42	Working drawings for hospital intermediate care wing -----		—	—		\$60,000		
43	To provide for an additional 216 beds of intermediate type care							
44	to be attached to the hospital. This will result in a total of							
45	622 beds in this category. At present there is a waiting list							
46	for admission to this type unit.							
47								
48								
49	Construction Funds for Projects With Working Drawings							
50								
51	Construct hospital intermediate care wing -----		—	—		\$1,074,050		
52								
53								
54	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b							
55								
56	Construct replacement chapel -----		—	\$197,600		—		
57	Equip chapel -----		—	28,950		—		
58	Construct hospital additions to provide X-ray therapy and surgical							
59	recovery rooms -----		—	175,450		—		
60	Equip hospital addition rooms -----		—	2,000		—		
61	Construct water supply improvements -----		—	88,070		—		
62	Construct medical treatment center -----		—	196,300		—		
63	Equip medical treatment center -----		—	5,600		—		
64	Alterations and additions to hospital transformer -----		—	32,700		—		
65	Construct west wing addition to hospital -----		—	—6,720 ^d		—		
66	Equip recreation center (third unit) -----		—	10,700		—		
67	Equip hospital wing -----		—	2,900		—		
68	Preliminary Plans for:							
69	Parallel entrance road -----		—	500		—		
70	Combination barracks -----		—	1,200		—		
71	Recreation center -----		—	700		—		
72	Alterations and additions to dining room building -----		—	3,700		—		
73								
74	^a From State Construction Program Fund unless otherwise indicated.							
75	^b From Capital Outlay and Savings Fund unless otherwise indicated.							
76	^d Unexpended balances previously reported as expended in a prior year.							
77	¹ Does not include any allowance for vacancies due to members on pass, and for turnover.							
78	^m New capacity to be constructed so as to be usable for either domiciliary or convalescent and chronic capacity.							
79								
80								
81								
82								
83								
84								
85								
86								

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4	Veterans' Home of California—Continued			
5	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
6				
7	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES—Continued			
8				
9				
10				
11	Carports -----	\$1,300	\$200	-
12	Construct hospital kitchen improvements -----	27,500	-	-
13	Chapel -----	2,400	-	-
14	Domestic water supply improvements -----	1,100	-	-
15	Hospital alterations and improvements -----	2,250	-	-
16	Combination barracks -----	5,000	-	-
17	Site development -----	1,300	-	-
18	Domiciliary medical and recreation center -----	2,800	-	-
19	Domiciliary barracks -----	3,705 d	-	-
20	Master plans -----	185	-	-
21	Complete recreation center -----	61,300	-	-
22	Equip 114-bed hospital wing -----	66,103	-	-
23	Replace condemned recreation facilities -----	15,277 d	-	-
24	Equip recreation facilities -----	297	-	-
25	Install street lighting -----	980 d	-	-
26	Construct auditorium -----	34,141 d	-	-
27	Construct convalescent and chronic barracks -----	1,775 d	-	-
28				
29	TOTAL EXPENDITURES (Major Construction) -----	\$115,657	\$739,850	\$1,134,050
30	Capital Outlay and Savings Fund -----	115,657	739,850	-
31	State Construction Program Fund e -----	-	-	1,134,050
32				
33				
34	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT b			
35				
36				
37	Remodel pharmacy -----	-	-	\$12,250
38	Enlarge clinical laboratory -----	-	-	18,650
39	Remodel food distribution area in hospital kitchen -----	-	-	15,570
40	Develop and landscape areas around barracks buildings (second increment) -----	-	-	10,000
41	Install additional toilets and showers in ward 2E -----	-	-	3,200
42	Install chlorinator -----	-	-	4,500
43	Enlarge sewage disposal plant workshop and testing laboratory -----	-	-	5,500
44	Replace sewer lines serving residence area, boiler room and supply building -----	-	\$18,020	-
45	Improve and enlarge storm drainage system -----	-	6,800	-
46	Improve sewage plant -----	-	9,580	-
47	Insulate residences -----	-	4,000	-
48	Equip laundry -----	-	20,385	-
49	Improve Rector Dam road -----	-	3,600	-
50	Repair drainage and road in front of hospital entrance -----	-	3,300	-
51	Develop and landscape areas around barracks buildings (first increment) -----	-	20,000	-
52	Improve heating system to residence -----	-	800	-
53	Relocate and remodel residence -----	\$6,859	1,141	-
54	Enlarge hospital linen room -----	-	2,500	-
55	Grade and surface parking and turn-around area in physicians' residence area -----	531	269	-
56	Remodel colonic room -----	1,000	-	-
57	Modernize plumbing in 7 hospital wards and bathrooms -----	7,000	-	-
58	Install acoustical tile on ceilings of hospital kitchen and offices -----	3,045	5	-
59	Extend hospital incinerator stack -----	1,760	-	-
60	Alter 2 nurses' stations in convalescent and chronic barracks No. 1 -----	-	900	-
61	Install ventilation system in convalescent and chronic barracks No. 1 -----	12,010	-	-
62	Install controls for boiler -----	3,946	54	-
63	Install footing drains around main messhall -----	755	-	-
64	Convert bread room to refrigerator -----	644 d	199	-
65	Install wall guards in hospital laundry room -----	-	250	-
66	Parking area for male employees' quarters -----	-	84	-
67	Road and ground improvements -----	3,900	-	-
68	Improvements to drainage system -----	2,007 d	-	-
69	Minor alterations and improvement projects -----	183 d	-	-
70				
71				
72				
73				
74				
75	TOTAL EXPENDITURES (Minor Construction) (Capital Out- lay and Savings Fund) -----	\$37,972	\$91,987	\$69,670
76				
77				
78				
79	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$153,629	\$831,837	\$1,203,720
80	Capital Outlay and Savings Fund -----	153,629	831,837	69,670
81	State Construction Program Fund e -----	-	-	1,134,050

b From Capital Outlay and Savings Fund unless otherwise indicated.

c Expenditures from bond funds not included in budget totals.

d Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	Veterans' Home of California—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6	MAJOR CONSTRUCTION, IMPROVEMENTS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation	\$63,700	\$681,770	-
12	Allocations From:			
13	Budget Act of 1956, Item 422	16,335	-	-
14	Budget Act of 1955, Item 398	-	10,000	-
15	Section 14609, Government Code	61,300	44,900	-
16	Prior Year Balances Available:			
17	Budget Act of 1956, Item 420	-	14,900	-
18	Budget Act of 1953, Item 390	75,960	-	-
19				
20	Total Available	\$217,295	\$751,570	-
21	Available in subsequent years	-14,900	-	-
22	Transferred to Section 14609, Government Code:			
23	Budget Act of 1956, Item 420	-21,300	-1,300	-
24	Budget Act of 1955, Item 398	-3,705	-3,700	-
25	Budget Act of 1953, Item 390	-15,000	-6,720	-
26	Unexpended Balance, Estimated Savings:			
27	Budget Act of 1953, Item 390	-9,837	-	-
28	Budget Act of 1952, Item 409	-1,775	-	-
29	Budget Act of 1951, Item 361	-34,141	-	-
30	Budget Act of 1950, Item 478	-980	-	-
31				
32	TOTAL EXPENDITURES	\$115,657	\$739,850	-
33				
34	State Construction Program Fund ^c			
35				
36	Budget Act appropriation (Expenditures)	-	-	\$1,134,050
37				
38	TOTAL EXPENDITURES (Major Construction)	\$115,657	\$739,850	\$1,134,050
39				
40				
41	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
42	AND EQUIPMENT			
43				
44	Capital Outlay and Savings Fund			
45				
46	Budget Act appropriation	\$41,020	\$86,485	\$69,670
47	Allocation From:			
48	Section 16409, Government Code	4,590	-	-
49	Prior Year Balances Available:			
50	Budget Act of 1952, Item 412	427	-	-
51	Budget Act of 1955, Item 397	658	633	-
52	Budget Act of 1956, Item 421	-	4,869	-
53				
54	Total Available	\$46,695	\$91,987	\$69,670
55	Available in subsequent years	-5,502	-	-
56	Transferred to Section 16409, Government Code:			
57	Budget Act of 1954, Item 368	-2,007	-	-
58	Unexpended Balances, Estimated Savings:			
59	Budget Act of 1954, Item 369	-85	-	-
60	Budget Act of 1953, Item 393	-15	-	-
61	Budget Act of 1952, Item 412	-930	-	-
62	Budget Act of 1952, Item 410	-154	-	-
63				
64	TOTAL EXPENDITURES (Minor Construction)	\$37,972	\$91,987	\$69,670
65				
66	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$153,629	\$831,837	\$1,203,720
67	Capital Outlay and Savings Fund	153,629	831,837	69,670
68	State Construction Program Fund ^c	-	-	1,134,050
69				
70	^c Expenditures from bond funds not included in budget totals.			
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF WATER RESOURCES

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	FEATHER RIVER PROJECT AND NORTH BAY AQUEDUCT			
2				
3				
4	The Capital Outlay budget for 1958-59 includes funds to finance the design and exploration, and right-of-way and acquisition activity			
5	including marketing studies on 5 major projects. They are the San Joaquin Aqueduct, San Luis Reservoir, Upper Feather River,			
6	North Bay Aqueduct, and Oroville Features. In addition provision is made for test canal section in the San Joaquin subsidence			
7	area.			
8	The budget for 1957-58 provides for a carryover of \$1,080,000 from Item 419.5, Budget Act of 1956, for acquisition of San Luis			
9	Reservoir.			
10				
11	San Joaquin Valley Aqueduct			
12				
13	Exploration of the conduit route for design purposes will be			
14	made from the Intake Pumping Plant to Arenal Gap. It is			
15	also proposed to complete the design, plans and specifications of			
16	a major portion of the aqueduct from Intake Pumping Plant to			
17	the San Luis Reservoir. In connection with the design of the			
18	aqueduct, it will be necessary to prepare plans for utilities to			
19	be relocated and make surveys to stake the designed aqueduct			
20	line on the ground. Due to changes in the original aqueduct			
21	route to obtain the most economical line, photogrammetric map-			
22	ping will be necessary on portions of the alignment.			
23				
24	San Luis Reservoir			
25				
26	The work on the San Luis Reservoir will include the rights			
27	of way surveys required for determining the location of the			
28	proposed take line on the ground. The costs of appraisals and			
29	right of way negotiations for acquiring all of the reservoir not			
30	previously bought is included. The Marketing Section will			
31	continue with operation studies of the San Luis Reservoir in			
32	order to determine the best operation and utilization of off-peak			
33	energy and will confer with the purveyor of power as to the			
34	timing and ability to deliver off-peak energy for pumping			
35	purposes. It is proposed to substantially complete the geological			
36	exploration necessary for the foundations of the main dam, the			
37	forebay dam, and the borrow areas for material for these dams.			
38	Design of the dams and of Pumping Plant II will be started			
39	during this fiscal year.			
40				
41	Upper Feather River			
42				
43	The Contracts Administration Section will assist in the prepa-			
44	ration of a proposal, specification and contract for the con-			
45	struction of the Frenchman Dam and appurtenances. Certain			
46	preliminary surveys will be required in connection with the			
47	dam design and property lines will be surveyed and the right-of-			
48	way unit will complete property maps and the necessary			
49	computations. Proposed relocation of existing roads will be			
50	mapped by contract. It is expected to complete foundation			
51	exploration and the preparation of plans and specifications			
52	for the Frenchman Dam. It is also proposed to initiate			
53	foundation exploration and the design and preparation of plans			
54	and specifications for the remaining 4 dams in this portion			
55	of the work.			
56				
57	North Bay Aqueduct			
58				
59	Contracts Administration Section will assist with the prepara-			
60	tion of proposal, specification and contract forms for the sections			
61	of the aqueduct to be constructed in the near future. The route			
62	will be staked on the ground by survey crew and appraisals of			
63	property and surveys of property lines will be made. The Mar-			
64	keting Section will work on the cost of water and contact the			
65	organized areas to be served as to the extent, point of delivery,			
66	and absorption schedule for water use.			
67	In co-operation with the Marketing Section an economist will			
68	be assigned to work on the study of the costs and benefits to			
69	the water users and their ability to pay for the imported water. It			
70	is proposed to complete the design, and preparation of plans and			
71	specifications for the remainder of this project. This work will			
72	include the Cordelia Pumping Plant, the conveyance system in-			
73	cluding canals and syphons under the estuaries, any intransit			
74				
75				
76	PROPOSED 1958-59 EXPENDITURES^a			
77				
78	San Joaquin Aqueduct			
79				
80	Design and exploration-----	—	—	\$970,821
81	Surveys, relocations, right-of-way activity, and marketing studies	—	—	414,259
82	Test canal sections, subsidence area-----	—	—	897,000
83				
84	Totals, San Joaquin Aqueduct-----	—	—	\$2,282,080
85				
86	^a From Investment Fund unless otherwise indicated.			

reservoirs found necessary or desirable and the terminal reservoir near Novato.

Oroville Features

It is expected to substantially complete the general design of the dam including the performance of certain items of additional geologic exploration needed to support this design. It is proposed to complete plans and specifications for the first items of construction to be placed under contract during the following fiscal year, such as, clearing, the diversion tunnel, and the penstock tunnels. It is also proposed to complete design of the diversion dam, the Thermalito Power Canal, the Thermalito Power Plant, and the afterbay. Preparation of purchase specifications for the major units of the Oroville Power Plant and Thermalito Power Plant will be started.

The Contracts Administration Section will prepare specifications, bid proposal and form of contract for portions of the relocation of the Western Pacific Railroad and other relocations to be constructed. Surveys will be made of the final location of the Western Pacific Railroad and utility crossings involved and right-of-way monuments will be established at the limits of state properties to be acquired. The Marketing Section will make operation studies on Oroville Reservoir to determine the most economic number of power units and the best operation to the end of securing the greatest return from power sales.

Alternate Aqueduct Routes Studies

The investigation of alternative Feather River Project aqueduct routes has as its objective the determination of the proper route by which to bring Feather River Project water into Southern California from the San Joaquin Valley. In order to accomplish this objective, the work of the investigation is being carried on along five major activities. These five major activities include the following:

- Coastal Aqueduct Routes
- San Joaquin Valley Routes
- Tehachapi, San Gabriel, and San Bernardino Mountains Routes
- Project Water Service in Southern California
- Demand for Project Water

It is proposed to submit a final report based upon the findings of the foregoing activities during the 1958-59 Fiscal Year.

South Bay Aqueduct

It will be necessary to relocate utility crossings of the proposed aqueduct and make surveys along the route on the ground as laid out on paper. The Marketing Section will be involved in making studies of the cost of water, the extent of possible water sales, and areas of delivery. It is proposed to substantially complete the foundation exploration, design, and preparation of plans and specifications for remainder of the conduit system beyond the Brushy Peak Tunnel. During this fiscal year it is also proposed to substantially complete the subsurface exploration and design of the storage reservoirs at Arroyo del Valle, Airport and/or Evergreen. The exact extent of the South Bay Aqueduct and the reservoirs to be utilized have not yet been determined, but this design work will be in accordance with a determination made from the studies currently under way and expected to be completed within a few months. This project is financed from Item 419.5, Budget Act of 1956.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	FEATHER RIVER PROJECT AND NORTH			
2	BAY AQUEDUCT—Continued			
3				
4	PROPOSED 1958-59 EXPENDITURES—Continued			
5				
6	San Luis Reservoir			
7	Design and exploration	—	—	\$535,104
8	Surveys, relocations, right-of-way activity, and marketing studies	—	—	117,695
9				
10	Totals, San Luis Reservoir	—	—	\$652,799
11				
12	Upper Feather			
13	Design and exploration	—	—	\$245,198
14	Surveys, relocations, right-of-way activity and marketing studies	—	—	90,993
15				
16	Totals, Upper Feather	—	—	\$336,191
17				
18	North Bay Aqueduct			
19	Design and exploration	—	—	\$435,660
20	Surveys, relocations, right-of-way activity and marketing studies	—	—	214,780
21				
22	Totals, North Bay Aqueduct	—	—	\$650,440
23				
24	Oroville Features			
25	Design and exploration	—	—	\$1,315,374
26	Surveys, relocations, right-of-way activity, and marketing studies	—	—	317,972
27	Engineering costs	—	—	460,319
28				
29	Totals, Oroville Features	—	—	\$2,093,665
30				
31	Alternative Aqueduct Route Studies	—	—	\$760,000
32				
33	Branch Administration	—	—	\$59,256
34				
35				
36	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^a			
37				
38	Oroville Features			
39	Design, surveys, and investigations	\$3,622,100	—	—
40	General Fund			
41				
42	Construction—tunnels Nos. 4 and 5, Western Pacific Railroad			
43	relocation	64,046	\$9,099,235	—
44	Relocation of State Highway No. 21	951,951	9,791,283	—
45	Engineering costs	300,000	235,483	—
46	Railroad bridge at Oroville	—	2,000,000	—
47	Railroad bridge, North Fork of Feather River	—	2,000,000	—
48	Contingencies	—	287,683	—
49				
50	Totals, Oroville Features	\$1,315,997	\$23,413,684	—
51				
52	Alternative Route Studies:			
53	General Fund	\$1,097,900	—	—
54	Investment Fund	—	\$673,000	—
55				
56	North Bay Aqueduct			
57	Design and exploration	—	\$250,000	—
58	Surveys, relocations, right-of-way activity, and marketing studies	—	151,819	—
59				
60	Totals, North Bay Aqueduct	—	\$401,819	—
61				
62	South Bay Aqueduct	\$3,550,000	—	—
63	General Fund			
64				
65	San Luis Reservoir			
66	Property acquisition—site	—	\$900,000	—
67	General Fund			
68				
69	Surveys, relocations, right-of-way activity and marketing studies	—	180,000	—
70	General Fund			
71				
72	Upper Feather Site Acquisition	—	\$273,000	—
73	General Fund			
74				
75	TOTAL EXPENDITURES, FEATHER RIVER PROJECT			
76	AND NORTH BAY AQUEDUCT	\$9,585,997	\$25,841,503	\$6,834,431
77	General Fund	8,270,000	1,353,000	
78	Investment Fund	1,315,997	24,488,503	6,834,431
79				

^a From Investment Fund unless otherwise indicated.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND			
2	EQUIPMENT			
3				
4	PROPOSED 1958-59 EXPENDITURES ^b			
5				
6	Revetment left bank Sacramento River above Colusa-----	-	-	\$85,000
7				
8				
9	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES ^b			
10				
11	Restoration of Cache Creek Settling Basin Weir-----	-	\$90,000	-
12	Banks protection at Tisdale Weir-----	\$31,467	3,033	-
13				
14	TOTAL EXPENDITURES (Major Construction) (Capital			
15	Outlay and Savings Fund)-----	\$31,467	\$93,033	\$85,000
16				
17				
18	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIR			
19	AND EQUIPMENT ^b			
20				
21	Pumping plant No. 2—auxiliary sump pump-----	-	-	\$25,000
22	Pumping plant No. 2—replacement of controls in switch gear-----	-	-	15,000
23	Construct snow survey cabin at Snow Mountain-----	-	-	5,300
24	Construct laboratory building-----	-	-	14,000
25	Equipment for building-----	-	-	21,000
26	Chain link fence-----	-	-	1,000
27	Construct snow survey cabin at Bishop Pass-----	\$5,569	-	-
28	Construct snow survey cabin at Letter Box-----	-	\$4,900	-
29				
30	TOTAL EXPENDITURES (Minor Construction) (Capital			
31	Outlay and Savings Fund)-----	\$5,569	\$4,900	\$81,300
32				
33	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$9,623,033	\$25,939,436	\$7,000,731
34	General Fund-----	8,270,000	1,353,000	-
35	Capital Outlay and Savings Fund-----	37,936	97,933	166,300
36	Investment Fund-----	1,315,997	24,488,503	6,834,431
37				
38				
39				
40	RECONCILIATION WITH APPROPRIATIONS			
41				
42	FEATHER RIVER PROJECT AND NORTH			
43	BAY AQUEDUCT			
44				
45	General Fund			
46				
47	Budget Act appropriation-----	\$9,623,000	-	-
48	Budget Act of 1956, Item 419.5-----	-	\$1,080,000	-
49	Budget Act of 1956, Item 419.6-----	-	273,000	-
50	Balances available in subsequent year-----	-1,353,000	-	-
51				
52	TOTAL EXPENDITURES-----	\$8,270,000	\$1,353,000	-
53				
54	Investment Fund			
55				
56	Budget Act appropriation-----	-	\$673,000	\$5,723,672
57	Chapter 15, Statutes of 1957-----	\$25,190,000	-	-
58	Chapter 2252, Statutes of 1957-----	-	1,340,000	-
59	Prior Year Balances Available:			
60	Chapter 15, Statutes of 1957-----	-	23,874,003	460,319
61	Chapter 2252, Statutes of 1957-----	-	-	938,181
62				
63	Total Available-----	\$25,190,000	\$25,887,003	\$7,122,172
64	Balances Available in Subsequent Years-----	-23,874,003	-1,398,500	-287,741
65				
66	TOTAL EXPENDITURES-----	\$1,315,997	\$24,488,503	\$6,834,431
67				
68	TOTAL EXPENDITURES, FEATHER RIVER PROJECT			
69	AND NORTH BAY AQUEDUCT-----	\$9,585,997	\$25,841,503	\$6,834,431
70				
71				

^b From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	RECONCILIATION WITH APPROPRIATIONS—Continued			
2	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
3	Capital Outlay and Savings Fund			
4	Budget Act appropriation	\$36,000	\$90,000	\$85,000
5	Prior Year Balances Available:			
6	Budget Act of 1956, Item 416	—	3,033	—
7	Total Available	\$36,000	\$93,033	\$85,000
8	Available in Subsequent Year:			
9	Budget Act of 1956, Item 416	—3,033	—	—
10	Transferred to Section 16409, Government Code:			
11	Budget Act of 1956, Item 416	—1,500	—	—
12	TOTAL EXPENDITURES (Major Construction)	\$31,467	\$93,033	\$85,000
13	MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
14	Capital Outlay and Savings Fund			
15	Budget Act appropriation	\$4,300	\$4,900	\$81,300
16	Prior Year Balances Available:			
17	Budget Act of 1955, Item 393	8	8	—
18	Budget Act of 1955, Item 399	—	31	—
19	Transferred from Budget Act of 1955, Item 399	1,300	—	—
20	Total Available	\$5,608	\$4,939	\$81,300
21	Available in Subsequent Year:			
22	Budget Act of 1955, Item 393	—8	—	—
23	Budget Act of 1955, Item 399	—31	—	—
24	Transferred to Section 16409, Government Code:			
25	Budget Act of 1955, Item 393	—	—8	—
26	Budget Act of 1955, Item 399	—	—31	—
27	TOTAL EXPENDITURES (Minor Construction)	\$5,569	\$4,900	\$81,300
28	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$9,623,033	\$25,939,436	\$7,000,731
29	General Fund	8,270,000	1,353,000	—
30	Capital Outlay and Savings Fund	37,036	97,933	166,300
31	Investment Fund	1,315,997	24,488,503	6,834,431
32	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
33	INVESTMENT FUND			
34	Accumulated surplus, July 1	—	\$154,132,347	\$146,435,073
35	Revenues:			
36	Oil royalties from Long Beach area	\$15,609,041	11,500,000	11,500,000
37	Gas royalties from Long Beach area	1,901,642	1,100,000	1,100,000
38	Oil and mineral royalties from other areas—transferred from State Lands Act Fund	12,950,917	1,341,229	622,432
39	Settlement with City of Long Beach	120,000,000	—	—
40	Interest from investments	4,986,744	4,000,000	3,400,000
41	Total Revenues	\$155,448,344	\$17,941,229	\$16,622,432
42	Transfers to Other Funds:			
43	Transfer to General Fund	—	—	—\$1,323,625
44	State Beach and Park Fund	—	—	—\$8,088,459
45	State School Construction Fund	—	—\$1,000,000	—
46	Total Resources	\$155,448,344	\$17,941,229	\$15,314,432
47	Less Expenditures:			
48	Division of State Lands (Support)	—	\$50,000	—
49	Department of Water Resources:			
50	Current expense	—	—	\$3,878,868
51	Capital Outlay	\$1,315,997	24,488,503	6,834,431
52	Augmentation of Small Craft Harbors Revolving Fund	—	100,000	100,000
53	Total Expenditures	\$1,315,997	\$24,638,503	\$10,813,299
54	Accumulated Surplus, June 30	\$154,132,347	\$146,435,073	\$142,832,122

RECLAMATION BOARD

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	Through this board, the State co-operates with the Federal Government in the construction of flood control projects in the Sacramento-			
3	San Joaquin River drainage basin. The extent of state participation is determined by the several acts adopting and approving			
4	specific projects and for which appropriations to meet the State's cost are made as necessary. Generally such participation con-			
5	sists of the acquisition of rights of way, easements, flowage rights, and the cost of replacement or relocation of permanent im-			
6	provements necessitated by the construction of the flood control works.			
7	The 1958-59 budget proposes the continuation of the Sacramento River Flood Control Project, the San Joaquin River Flood Control			
8	Project and the Middle Creek Flood Control Project.			
9	Total expenditures are estimated at \$5,750,000 of which \$2,600,000 are funds expected to be carried over from current year appro-			
10	priations. Further explanation of the program is found in the support budget for the board.			
11				
12				
13	FLOOD CONTROL AND WATER CONSERVATION			
14	PROGRAM			
15				
16	PROPOSED 1958-59 EXPENDITURES *			
17				
18	Sacramento River Flood Control Project—Sacramento River and			
19	tributaries -----	—	—	\$1,960,000
20	San Joaquin River Flood Control Project -----	—	—	2,700,000
21	Middle Creek Flood Control Project -----	—	—	1,050,000
22	Appraisal services -----	—	—	40,000
23				
24				
25	ESTIMATED 1956-57 AND 1957-58 EXPENDITURES			
26				
27	Sacramento River Flood Control Project :			
28	Sacramento River and tributaries -----	\$502,396	\$634,500	—
29	American River -----	719,271	—	—
30	Feather River -----	40,220	75,000	—
31	Major and minor tributaries -----	177,017	600,000	—
32	Advances to Corps of Engineers -----	—	350,000	—
33	Appraisal services -----	39,061	20,000	—
34	Map printing -----	1,150	500	—
35	Defense of inverse condemnation claims -----	51,624	20,000	—
36				
37	Totals, Sacramento River Flood Control Project -----	\$1,530,739	\$1,700,000	—
38	San Joaquin River Flood Control Project -----	627,009	650,000	—
39	Calaveras River and Littlejohn Creek Project -----	1,467	36,832	—
40	Merced County Stream Group -----	11,431	208,489	—
41	Middle Creek Flood Control Project -----	—	250,000	—
42				
43	Totals -----	\$2,170,646	\$2,845,321	\$5,750,000
44				
45	TOTAL EXPENDITURES, CAPITAL OUTLAY (Flood Control			
46	<i>Fund of 1946)</i> -----	\$2,170,646	\$2,845,321	\$5,750,000
47				
48				
49				
50	RECONCILIATION WITH APPROPRIATIONS			
51				
52	Flood Control Fund of 1946			
53				
54	Budget Act appropriation -----	\$2,300,000	\$5,410,000	\$3,150,000
55	Prior Year Balances Available :			
56	Budget Act of 1957, Item 419 -----	—	—	2,600,000
57	Budget Act of 1952, Item 408 -----	151,927	—	—
58	Budget Act of 1953, Item 388 -----	28,299	26,832	—
59	Budget Act of 1953, Item 388.5 -----	19,920	8,489	—
60	Budget Act of 1953, Item 388.6 -----	13,954	—	—
61	Chapter 142, Statutes of 1946 -----	1,082	1,082	—
62				
63	Total Available -----	\$2,515,182	\$5,446,403	\$5,750,000
64	Balance available in subsequent fiscal year -----	—36,403	—2,600,000	—
65	Unexpended balance, estimated savings -----	—308,133	—1,082	—
66				
67	TOTAL EXPENDITURES, CAPITAL OUTLAY (Flood Control			
68	<i>Fund of 1946)</i> -----	\$2,170,646	\$2,845,321	\$5,750,000
69				
70	* From Flood Control Fund of 1946.			
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

UNALLOCATED FUNDS FOR PROJECT PLANNING, INCREASED COST OF CONSTRUCTION AND MISCELLANEOUS REPAIRS AND IMPROVEMENTS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	SUMMARY			
2				
3				
4	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	-	\$1,136,175	\$7,125,000
5	Capital Outlay and Savings Fund-----	-	182,025	625,000
6	State Construction Program Fund ^a -----	-	954,150	6,500,000
7				
8				
9	GENERAL ANALYSIS			
10				
11				
12	Lump sum appropriations have been provided from which allocations to agencies are made as needed. The expenditures from such			
13	allocations are included in the individual agency budgets. That part which has not been allocated but which is estimated to			
14	be needed for further allocations, is included here as an expenditure.			
15	Funds for preparation of complete project planning are proposed to continue the presently authorized procedures for securing			
16	sound cost estimates for subsequently budgeted projects.			
17	Expenditures from available appropriation are estimated for allocation to state agencies upon approval of the State Public Works			
18	Board as prescribed by law for increased cost of construction when the lowest bid on a project is in excess of the available			
19	funds for such project. Savings from completed projects are transferred to this fund and are available by law for such			
20	allocations.			
21	Funds are proposed for miscellaneous repairs and improvements to be allocated to agencies upon subsequent determination of re-			
22	quirements.			
23				
24				
25	RECONCILIATION WITH APPROPRIATIONS			
26				
27	Capital Outlay and Savings Fund			
28				
29				
30	PROJECT PLANNING			
31	Budget Act appropriation-----	\$650,000	\$650,000	\$500,000
32	Transfers from other appropriations-----	-	74,209	-
33	Prior Year Balances Available:			
34	Budget Act of 1955, Item 398-----	96,910	19,510	-
35				
36	Total Available-----	\$746,910	\$743,719	\$500,000
37	Allocations to agencies-----	-727,400	-466,402	-
38	Balance available in subsequent year-----	-19,510	-	-
39	Transfers to other appropriations-----	-	-152,317	-
40				
41	Total Expenditures, Project Planning (Unallocated)-----	-	\$125,000	\$500,000
42				
43	INCREASED COST OF CONSTRUCTION			
44	Transfers from other appropriations-----	\$3,770,672	\$15,345,427	-
45	Prior Year Balances Available:			
46	Section 16409, Government Code-----	7,099,928	8,620,008	\$18,383,228
47				
48	Total Available-----	\$10,870,600	\$23,965,435	\$18,383,228
49	Allocations to agencies-----	-2,250,592	-5,582,207	-
50	Balance available in subsequent years-----	-8,620,008	-18,383,228	-18,383,228
51				
52	Total Expenditures, Increased Cost of Construction			
53	(Unallocated)-----	-	-	-
54				
55	MISCELLANEOUS REPAIRS, IMPROVEMENTS,			
56	AND EQUIPMENT			
57	Budget Act appropriation-----	\$200,000	\$200,000	\$50,000
58	Prior Year Balances Available:			
59	Budget Act of 1957, Item 421-----	-	-	75,000
60	Budget Act of 1956, Item 423-----	-	4,480	-
61	Budget Act of 1955, Item 400-----	121,080	580	-
62	Budget Act of 1952, Item 412-----	130,585	-	-
63				
64	Total Available-----	\$451,665	\$205,060	\$125,000
65	Allocations to agencies-----	-316,020	-67,975	-
66	Balance available in subsequent year-----	-5,060	-75,000	-
67	Transfers to other appropriations-----	-130,585	-5,060	-
68				
69	Total Expenditures, Miscellaneous Repairs, Improvements, and			
70	Equipment (Unallocated)-----	-	\$57,025	\$125,000
71				
72	TOTAL EXPENDITURES -----	-	\$182,025	\$625,000

^a From State Construction Program Fund unless otherwise indicated.

**UNALLOCATED FUNDS FOR PROJECT PLANNING, INCREASED COST OF CONSTRUCTION AND
MISCELLANEOUS REPAIRS AND IMPROVEMENTS—Continued**

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
1					
2	RECONCILIATION WITH APPROPRIATIONS—Continued				
3					
4	State Construction Program Fund^c				
5					
6	INCREASED COST OF CONSTRUCTION				
7	Budget Act appropriation	—	\$1,510,850	\$6,500,000	
8	Allocations to agencies	—	—556,700	—	
9					
10	Total Expenditures, Increased Cost of Construction (Unallo-				
11	cated)	—	\$954,150	\$6,500,000	
12					
13	TOTAL EXPENDITURES, ALL FUNDS	—	\$1,136,175	\$7,125,000	
14	<i>Capital Outlay and Savings Fund</i>	—	182,025	625,000	
15	<i>State Construction Program Fund</i>	—	954,150	6,500,000	
16					
17	DETAIL OF ALLOCATIONS MADE FOR				
18	PROJECT PLANNING				
19		1956-57 F. Y.		1957-58 F. Y.	
20		Item 422	Item 398	Item 398	Item 420
21	Department of Agriculture	Ch. 1/56	Ch. 777/55	Ch. 777/55	Ch. 600/57
22	Department of Corrections:				
23	Departmental Administration	\$500	\$400	—	\$3,800
24	Institution for Men, Chino	18,370	—24,256	—	—
25	State Prison at Folsom	6,166	23,000	—	6,170
26	State Prison at San Quentin	8,446	—	—	3,500
27	State Prison at Soledad	11,665	300	—	9,150
28	Deuel Vocational Institution	7,607	—	—	5,900
29	Institution for Women	5,500	—	—	420
30	Institution for Women	1,936	1,700	—	8,660
31	Department of the Youth Authority:				
32	Departmental Administration	13,997	—	—	—3,886
33	Northern California Reception Center and Clinic	3,250	—	—	—
34	Southern California Reception Center and Clinic	4,000	—	—	2,900
35	Fricot Ranch School for Boys	3,300	—	—	—
36	Fred C. Nelles School for Boys	8,700	—	—	—
37	Paso Robles School for Boys	6,689	—	—	—
38	Preston School of Industry	2,139	—	—	1,800
39	Los Guilucos School for Girls	10,874	—	—	—
40	Department of Education:				
41	Departmental Administration	47,081	—	\$1,884	—
42	Chico State College	10,650	—	7,909	8,700
43	Fresno State College	12,150	—	—	11,400
44	Humboldt State College	8,060	—	1,605	10,760
45	Long Beach State College	10,650	—	—	11,200
46	Los Angeles State College of Applied Arts and				
47	Sciences	42,355	2,700	3,950	14,750
48	Sacramento State College	15,100	—	—	1,000
49	San Diego State College	20,600	—	153	33,540
50	San Francisco State College	17,750	—	—	—
51	San Jose State College	25,000	—	212	34,500
52	California State Polytechnic College	38,490	28,800	2,298	—
53	California Maritime Academy	1,500	4,500	—	—
54	California School for the Deaf, Berkeley	2,600	—	—	6,500
55	California School for the Deaf, Riverside	2,800	—	—	—
56	Department of Finance	87,150	15,000	8,139	144,100
57	Department of Mental Hygiene:				
58	Departmental administration	27,863	—	—	—
59	Langley Porter Neuropsychiatric Institute	2,000	—	—	—7,034
60	Agnews State Hospital	18,097	—	—	5,895
61	Atascadero State Hospital	8,000	—	—	—1,829
62	Camarillo State Hospital	7,000	—	—	800
63	Mendocino State Hospital	5,250	—	—	—632
64	Metropolitan State Hospital	17,072	—	914	—482
65	Modesto State Hospital	1,350	—	—	10,150
66	Napa State Hospital	12,433	—	—	—
67	Patton State Hospital	9,282	—	—	6,700
68	Stockton State Hospital	9,464	—	—	2,560
69	New Mental Hospital, near San Fernando	—	—	—	14,600
70	Fairview State Hospital	10,539	—	—	1,000
71	Pacific State Hospital	6,260	—	930	4,550
72	Porterville State Hospital	8,671	—	79	8,600
73	Sonoma State Hospital	13,764	725	—	—
74	Military Department	9,275	9,935	—	1,700
75	Department of Natural Resources:				
76	Division of Forestry	11,870	—	—1,136	2,700
77	Department of Public Health	—	1,400	1,615	13,700
78	Department of Veterans Affairs:				
79	Veterans' Home	16,335	—3,705	6,300	35,000
80	TOTAL ALLOCATIONS (Capital Outlay and				
81	<i>Savings Fund)</i>	\$649,600	\$60,499	\$34,852	\$422,819
82					—\$48,817
83	^c Expenditures from bond funds not included in budget totals.				
84					
85					
86					

**UNALLOCATED FUNDS FOR PROJECT PLANNING, INCREASED COST OF CONSTRUCTION AND
MISCELLANEOUS REPAIRS AND IMPROVEMENTS—Continued**

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2	DETAIL OF ALLOCATIONS MADE FOR MISCELLANEOUS			
3	REPAIRS AND IMPROVEMENTS			
4		1956-1957		1957-1958
5	Men's Colony:	Item 400	Item 423	Item 421
6	Construct building to house bakery-----	Ch. 777/55	Ch. 1/56	Ch. 600/57
7	Institution for Men, Chino:	\$2,200	-	-
8	Repairs to major drain line-----	-	\$4,520	-
9	Expand dairy facilities to accommodate transfer of dairy herd			
10	from Metropolitan State Hospital-----	-	-	\$50,000
11	Fred C. Nelles School for Boys:			
12	Repair leak in gaslines-----	-	-	4,000
13	Chico State College:			
14	Installation of boiler-----	5,000	-	-
15	Sacramento State College:			
16	Construct temporary classroom facilities-----	11,000	-	-
17	San Francisco State College:			
18	Repair earthquake damage-----	15,000	-	-
19	San Jose State College:			
20	Installation of water well-----	1,500	-	-
21	Relocation of utilities-----	-	9,000	-
22	California School for the Deaf, Riverside:			
23	Improvements to water pressure system-----	10,050	-	-
24	Oakland Center, California Industries for the Blind:			
25	Installation of suction blowers in broom shop-----	750	-	-
26	Department of Finance:			
27	Additional cost of Office Building No. 1-----	11,000	-	-
28	Sacramento office space alterations-----	36,000	-	-
29	Alterations and improvements, Mull Building-----	18,000	157,000	-
30	Agnews State Hospital:			
31	Installation of primary electrical cable-----	7,000	-	-
32	Purchase of electrical cable-----	3,000	-	-
33	Stockton State Hospital:			
34	Increased cost of receiving and treatment unit-----	-	-	647
35	Fairview State Hospital:			
36	Special repairs to hospital building-----	-	25,000	-
37	Pacific State Hospital:			
38	Relocation of main water line-----	-	-	5,000
39	Porterville State Hospital:			
40	Electrical distribution system-----	-	-	328
41	To provide cathodic protection to underground piping system---	-	-	8,000
42				
43	TOTAL ALLOCATIONS -----	\$120,500	\$195,520	\$67,975
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

Part III. Local Assistance Section

SUBVENTIONS

FOR EDUCATION:

- Apportionments for Public Schools
- Vocational Education—Reimbursements to School Districts
- Child Care Centers
- School Building Construction
- Debt Service on Public School Building Bonds
- Contribution to Teachers' Retirement System
- School Lunch Program
- Special Milk Program
- Free Textbooks

FOR PUBLIC HEALTH:

- Assistance to Local Agencies for Mental Health Service
- Assistance to Local Health Departments
- Assistance to Counties Without Local Health Departments
- Assistance to Counties for Tuberculosis Sanatoria
- Assistance to Counties for Care of Crippled Children
- Assistance to School Districts for the Treatment of Cerebral Palsied Children
- Assistance to Local Agencies for Mosquito Control
- Assistance to Local and Nonprofit Agencies for Hospital Construction

FOR PUBLIC WORKS:

- Local Roads and Highways
- Flood Control
- Postwar Public Works Projects
- Redondo Beach Sea Wall
- Grade Crossing Protection Works
- Storm and Flood Damage Repair
- Earthquake Damage Repair
- Veterans Housing

FOR SOCIAL WELFARE:

- Old Age Security
- Aid to the Needy Blind
- Aid to Partially Self-supporting Blind
- Aid for Institutional Care of Needy Aged and Blind
- Aid to Needy Children
- County Administration of Assistance Programs
- Local Inspection of Homes and Agencies Caring for Aged and Children
- Reimbursements to Counties for Administration and Cost of Care of Adoptions
- County Administration of Child Welfare Services
- Transportation of Needy Children

FOR OTHER PURPOSES:

- Salaries of Superior Court Judges
- Contributions to Judges' Retirement Fund
- County Veterans Service Officers
- County Agricultural Commissioners
- Workmen's Compensation for Civil Defense Workers
- Assistance to Counties for Maintenance of Juvenile Homes and Camps
- Assistance to Counties for Construction of Juvenile Homes and Camps
- Assistance to County Agricultural and Citrus Fairs

SHARED REVENUES

FOR GENERAL GOVERNMENT:

- Apportionment of Liquor License Fees
- Apportionment of Motor Vehicle License Fees

APPORTIONMENT OF FEDERAL RECEIPTS:

- Flood Control Lands
- Forest Reserves
- Grazing Lands
- Potash Lease Rentals

FOR COUNTY ROADS:

- Apportionment of Motor Vehicle Fuel Tax
- Apportionment of Motor Vehicle Registration and Weight Fees

FOR COUNTY AIRPORTS:

- Apportionment of Motor Vehicle Fuel Tax

FOR CITY STREETS:

- Apportionment of Motor Vehicle Fuel Tax

SUBVENTIONS FOR EDUCATION

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	CHANGE FROM 1957-58
1					
2					
3	SUMMARY				
4	APPORTIONMENT FOR PUBLIC SCHOOLS				
5	General Fund -----	\$457,197,548	\$530,270,928	\$571,250,000	\$40,979,072
6	State School Fund -----	3,819,781	3,960,000	3,974,800	14,800
7	Totals -----	\$461,017,329	\$534,230,928	\$575,224,800	\$40,993,872
10	VOCATIONAL EDUCATION—REIMBURSEMENTS				
11	TO SCHOOL DISTRICTS				
12	General Fund -----	\$193,200	\$172,232	\$177,868	\$5,636
13	Federal funds ^a -----	1,466,189	1,538,304	1,362,472	—175,832
14	Totals -----	\$1,659,389	\$1,710,536	\$1,540,340	—\$170,196
17	CHILD CARE CENTERS				
18	General Fund -----	\$4,164,181	\$4,604,048	\$4,688,365	\$84,317
19	SCHOOL BUILDING CONSTRUCTION				
21	General Fund -----	\$29,234	\$14,950	—	—\$14,950
22	State School Construction Fund -----	—	—	\$200,000	200,000
23	Totals -----	\$29,234	\$14,950	\$200,000	\$185,050
25	DEBT SERVICE ON PUBLIC SCHOOL				
26	BUILDING BONDS				
28	General Fund -----	\$7,403,746	\$10,941,536	\$13,950,613	\$3,009,077
29	School Bond Retirement Fund -----	1,277,108	1,238,938	—	—1,238,938
30	Public School Building Loan Fund ^b -----	8,326,453	9,503,580	12,478,741	2,975,161
31	State School Building Aid Fund ^b -----	2,631,033	3,116,501	3,135,521	19,020
32	Totals -----	\$19,638,340	\$24,800,555	\$29,564,875	\$4,764,320
34	CONTRIBUTIONS TO TEACHERS' RETIREMENT SYSTEM				
35	General Fund -----	\$26,764,000	\$8,555,000	\$14,478,393	\$5,923,393
37	SCHOOL LUNCH PROGRAM				
38	Federal funds ^a -----	\$4,301,017	\$5,000,000	\$5,000,000	—
40	SPECIAL MILK PROGRAM				
41	Federal funds ^a -----	\$5,429,373	\$5,000,000	\$5,700,000	\$700,000
43	FREE TEXTBOOKS				
44	General Fund -----	\$6,099,755	\$5,728,310	\$9,054,691	\$3,326,381
46	TOTALS, SUBVENTIONS FOR EDUCATION -----	\$529,102,618	\$589,644,327	\$645,451,464	\$55,807,137
48					(9.5%)
49	General Fund -----	501,851,664	560,287,004	613,599,930	53,312,926
50	State School Fund -----	3,819,781	3,960,000	3,974,800	14,800
51	School Bond Retirement Fund -----	1,277,108	1,238,938	—	—1,238,938
52	Public School Building Loan Fund ^b -----	8,326,453	9,503,580	12,478,741	2,975,161
53	State School Building Aid Fund ^b -----	2,631,033	3,116,501	3,135,521	19,020
54	Federal funds ^a -----	11,196,579	11,538,304	12,062,472	524,168
55	State School Construction Fund -----	—	—	200,000	200,000

^a Federal grants and expenditures therefrom are not included in the overall budget totals.

^b Expenditures from bond funds not included in overall budget totals.

SUBVENTIONS FOR EDUCATION

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2				
3				
4				
5	TOTAL EXPENDITURES			
6	General Fund -----	\$457,197,548	\$530,270,928	\$571,250,000
7	State School Fund -----	3,819,781	3,960,000	3,974,800
8	Totals -----	\$461,017,329	\$534,230,928	\$575,224,800
9				
10				
11				
12				
13	GENERAL ANALYSIS			
14	Article IX, Section 6, of the Constitution, provides for state aid to local school districts so as to provide a statewide Public School			
15	System that will offer equal educational opportunities throughout the State. To accomplish this, this section provides that			
16	not less than \$180 per pupil in average daily attendance in the preceding fiscal year shall be apportioned to the Public School			
17	System.			
18	The 1957 Legislature raised this required apportionment to not less than \$193.37 by amending Education Code Section 5153. The			
19	1956-57 fiscal year's apportionment is at the old level of \$180 while those for 1957-58 and 1958-59 are at the new \$193.37 amount.			
20	The cost of the program in 1958-59 is projected at \$572,375,200 based on an average daily attendance of 2,960,000 in 1957-58.			
21	This is an increase of approximately \$40,500,000 over 1957-58.			
22	In addition to these amounts the excess cost of motor vehicle driver training is paid by the State. In 1957 this was likewise in-			
23	creased, from 75 percent of excess cost, or a maximum of \$30, to full cost at a maximum of \$35. These payments are made from			
24	the General Fund. At the time this program was inaugurated a series of fines was also imposed on moving violations of the			
25	Motor Vehicle Code to cover the cost of the new program. In 1958-59 the cost of this program is estimated to be \$2,870,000			
26	based on 82,000 students enrolled in such classes. This is an increase of \$533,713 over payments made in 1957-58.			
27	Other provisions in the Education Code (Sections 7661 to 7666) allow loans from the General Fund in the form of advance ap-			
28	portionments to newly formed junior college districts so that they may operate the first year. These loans must be repaid over			
29	a 2-year period by withholding one-half of the loan each year. In 1956-57 2 new districts were formed while 1 district com-			
30	pleted the repayment. No loans are anticipated in 1957-58 or 1958-59 but repayments of \$20,400 each year are anticipated			
31	from the loans of 1956-57.			
32				
33	Average Daily Attendance:			
34	Elementary Grades—Kindergarten Through 8:			
35	Regular classes -----	1,832,578	1,957,383	2,076,100
36	Classes for physically handicapped -----	10,062	10,790	10,900
37	Classes for mentally retarded minors -----	16,680	18,926	21,500
38	Classes for severely mentally retarded minors -----	1,094	1,357	1,500
39	Other special classes -----	7,213	8,651	10,300
40	Totals, Elementary Grades -----	1,867,627	1,997,107	2,120,300
41	Change from preceding year -----	129,096	129,480	123,193
42	Percent change -----	7.4	6.9	6.2
43	High School Grades:			
44	Regular and compulsory continuation -----	517,964	572,948	634,700
45	Classes for physically handicapped -----	2,865	3,294	4,500
46	Classes for mentally retarded minors -----	2,703	3,915	5,100
47	Motor vehicle operation instruction -----	(54,180)	(67,987)	(82,000)
48	Totals, High School Grades -----	523,532	580,157	644,300
49	Change from preceding year -----	36,091	56,625	64,143
50	Percent change -----	7.4	10.8	11.1
51	Junior College Grades:			
52	Regular -----	100,485	106,861	123,395
53	Classes for physically handicapped -----	1	2	5
54	Totals, Junior College Grades -----	100,486	106,863	123,400
55	Change from preceding year -----	7,008	6,377	16,537
56	Percent change -----	7.5	6.3	15.5
57	Adults -----	60,533	66,636	72,000
58	Change from preceding year -----	1,121	6,103	5,364
59	Percent change -----	1.8	10	8
60				
61	GRAND TOTALS, AVERAGE DAILY ATTENDANCE -----	2,552,178	2,750,763	2,960,000
62	CHANGE FROM PRECEDING YEAR -----	171,074	198,585	209,237
63	PERCENT CHANGE -----	7.2	7.8	7.6
64				
65	Apportionments for General Support and Supervision:			
66	Kindergarten and Elementary Grades:			
67	Regular -----	\$299,593,534	\$345,357,283	\$371,660,804
68	Growth -----	22,607,204	24,452,086	26,312,032
69	High School Grades:			
70	Regular -----	75,047,264	88,816,792	95,513,619
71	Growth -----	7,860,991	8,506,566	9,153,622
72	Junior College Grades:			
73	Regular -----	14,845,588	16,186,217	17,321,123
74	Growth -----	1,367,536	1,480,901	1,593,546
75	Adults -----	8,250,841	9,588,801	10,392,674
76	Allowances for County School Service Funds:			
77	Supervision of instruction -----	2,062,364	4,583,506	4,462,780
78	All others -----	8,611,275	7,916,431	8,880,000
79	Totals, General Support and Supervision -----	\$440,246,597	\$506,888,583	\$545,290,200
80				
81				
82				
83				
84				
85				
86				

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2				
3	Apportionments For Public Schools—Continued			
4				
5	GENERAL ANALYSIS—Continued			
6				
7	Apportionments for Special Purposes:			
8	Excess cost of educating physically handicapped-----	\$5,017,132	\$7,957,416	\$8,567,128
9	Excess cost of educating mentally retarded-----	2,657,285	4,182,138	4,496,980
10	Excess cost of educating severely mentally retarded-----	412,613	533,695	595,516
11	Excess cost of motor vehicle operation instruction-----	1,542,485	2,336,287	2,870,000
12	Allowance for Transportation Costs:			
13	Physically handicapped and mentally retarded-----	1,307,639	1,473,180	1,585,376
14	Other-----	9,872,462	10,745,754	11,840,000
15				
16	Totals, Apportionments for Special Purposes-----	\$20,809,616	\$27,248,470	\$29,955,000
17	Excess apportionments in prior years-----	—60,844	—	—
18	Prior year apportionments withheld-----	—	114,275	—
19	Advances to new junior college districts-----	40,800	—	—
20	Repayment of advances-----	—18,840	—20,400	—20,400
21				
22	GRAND TOTALS, APPORTIONMENTS -----	\$461,017,329	\$534,230,928	\$575,224,800
23	General Fund-----	457,197,548	530,270,928	571,250,000
24	State School Fund-----	3,819,781	3,960,000	3,974,800
25				
26				
27	RECONCILIATION WITH APPROPRIATIONS			
28				
29	General Fund			
30	APPROPRIATIONS			
31	Continuing Appropriation for Transfer to State School Fund:			
32	For providing an amount to equal not less than \$180 per			
33	average daily attendance—Section 6, Article IX, Con-			
34	stitution-----	\$455,633,103	—	—
35	For providing an amount to equal not less than \$193.37 per			
36	average daily attendance—Section 5153, Education Code-----	—	\$527,955,041	\$568,400,400
37	For reimbursement of excess cost of motor vehicle operation			
38	instruction—Section 5154.5, Education Code-----	1,542,485	2,336,287	2,870,000
39	For advance apportionment to newly formed junior college dis-			
40	tricts, Section 7663, Education Code-----	40,800	—	—
41	Repayment of advance apportionment for newly formed junior			
42	college districts—Section 7666, Education Code-----	—18,840	—20,400	—20,400
43				
44	TOTAL EXPENDITURES -----	\$457,197,548	\$530,270,928	\$571,250,000
45				
46	State School Fund			
47	APPROPRIATIONS			
48	Continuing appropriation for apportionment to school districts			
49	in the amount of not less than \$180 per average daily			
50	attendance in the Public School System during the preceding			
51	school year, Section 6, Article IX, Constitution-----	\$459,392,040	—	—
52	Continuing appropriation for apportionment to school districts			
53	in the amount of not less than \$193.37 per average daily			
54	attendance in the Public School System during the preceding			
55	school year, Section 5153, Education Code-----	—	\$531,915,041	\$572,375,200
56	Add adjustments-----	60,844	—	—
57	For reimbursements of excess cost of motor vehicle operation			
58	instruction, Section 5154.5, Education Code-----	1,542,485	2,336,287	2,870,000
59	Less transfers from the General Fund-----	—457,175,588	—530,291,328	—571,270,400
60				
61	TOTAL EXPENDITURES -----	\$3,819,781	\$3,960,000	\$3,974,800
62				
63	TOTAL EXPENDITURES, ALL FUNDS -----	\$461,017,329	\$534,230,928	\$575,224,800
64				
65	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
66		1956-57	1957-58	1958-59
67				
68	STATE SCHOOL FUND			
69				
70	Accumulated surplus, July 1-----	\$149,250	\$122,978	\$147,778
71	Prior year adjustment-----	—2	—	—
72				
73	Accumulated Surplus, Adjusted-----	\$149,248	\$122,978	\$147,778
74	Estimated Revenues:			
75	School land rentals and royalties, Division of State Lands-----	\$34,460	\$38,800	\$31,800
76	Interest on investments accruing to State School Fund-----	654,691	696,000	693,000
77	State's share of federal oil and mineral royalties-----	3,104,360	3,250,000	3,250,000
78				
79	Total Revenues-----	\$3,793,511	\$3,984,800	\$3,974,800
80				
81	Total Resources-----	\$3,942,759	\$4,107,778	\$4,122,578
82	Less Expenditures:			
83	Apportionments for public schools from School Fund Revenues-----	\$3,819,781	\$3,960,000	\$3,974,800
84				
85	Accumulated Surplus, June 30-----	\$122,978	\$147,778	\$147,778
86				

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2				
3	Vocational Education—Reimbursements to School Districts			
4				
5	TOTAL EXPENDITURES			
6	General Fund	\$193,200	\$172,232	\$177,868
7	Federal funds ^a	1,466,189	1,538,304	1,362,472
8				
9	Totals	\$1,659,389	\$1,710,536	\$1,540,340
10				
11				
12	GENERAL ANALYSIS			
13	Objectives			
14				
15	The purpose of vocational education is to provide training to develop skills, attitudes, working habits and to impart knowledge and			
16	information needed by workers to enter and make progress in employment on a useful and productive basis.			
17				
18	Program and Performance			
19				
20	The vocational education program for California is based on a plan, co-operatively approved and financed by local school districts,			
21	the State Department of Education and the United States Office of Education.			
22	The available funds are expended for supervision and teacher training at the state level and as reimbursements to those local dis-			
23	tricts which meet the established qualifications of the approved program. These reimbursements are based on the magnitude of			
24	the excess costs to the school districts of meeting the prescribed standards.			
25	In accepting federal aids for vocational education, the State has provided continuing appropriations to match in part federal grants			
26	in aid contained in these acts. After deduction of state operating costs, the remaining balances of state and federal funds for			
27	supervision and teacher training costs are distributed to public secondary school districts maintaining approved courses in voca-			
28	tional instruction in agriculture, homemaking, business education, and industrial occupations.			
29	The available funds have been allocated to programs at the local level as follows:			
30				
31	Agriculture	\$355,095	\$343,688	\$339,714
32	Industrial	868,887	958,624	801,394
33	Homemaking	318,936	305,141	305,197
34	Business	116,471	103,083	94,035
35				
36	Total Expenditures to School Districts	\$1,659,389	\$1,710,536	\$1,540,340
37				
38	The 1956-57 expenditures were distributed between state and federal funds as follows:			
39				
40		STATE	FEDERAL	TOTAL
41	Agriculture	\$51,980	\$303,115	\$355,095
42	Industrial	116,068	752,819	868,887
43	Homemaking	25,152	293,784	318,936
44	Business	-	116,471	116,471
45				
46	Total by Source of Funds	\$193,200	\$1,466,189	\$1,659,389
47				
48				
49	RECONCILIATION WITH APPROPRIATIONS			
50				
51	General Fund			
52				
53	Budget Act appropriation	\$737,457	\$748,577	\$741,148
54	Allocations for Salary Increase Fund	5,986	5,300	-
55				
56	Total Available	\$743,443	\$753,877	\$741,148
57	Reserved for vocational education—state level support	—550,243	—581,645	—563,280
58				
59	TOTAL EXPENDITURES	\$193,200	\$172,232	\$177,868
60				
61	Federal Funds ^a			
62				
63	Federal grants for vocational education	\$1,874,140	\$1,979,874	\$1,798,406
64	Reserved for vocational education—state level support	—407,951	—441,570	—435,934
65				
66	TOTAL EXPENDITURES	\$1,466,189	\$1,538,304	\$1,362,472
67				
68	TOTAL EXPENDITURES, ALL FUNDS	\$1,659,389	\$1,710,536	\$1,540,340
69				

^a Federal grants and expenditures therefrom are not included in the overall budget totals.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2				
3				
4				
5	EXPENDITURES (General Fund)-----	\$4,164,181	\$4,604,048	\$4,688,365
6				
7				
8				
9	Objectives			
10				
11	Child care centers are established to provide care and supervision of children where it is necessary for the parent to work, and the			
12	parent qualifies on the basis of need.			
13				
14	Program and Performance			
15				
16	To carry out this program the State furnishes two-thirds of the cost averaging \$0.26 per hour on a statewide basis for the mainte-			
17	nance and operation of the centers. The balance is paid from fees collected from those persons utilizing the program.			
18	The Child Care Center Program was established on a temporary basis by the 1943 Legislature and made a permanent program during			
19	the 1957 General Session of the Legislature. There are, at present, 247 Child Care Centers in 46 school districts, comprising 21			
20	counties within the State, which accounted for approximately 16,309,000 hours of attendance during 1956-57.			
21	The following table illustrates the past, current, and proposed year financial activities of this subvention:			
22				
23				
24				
25				
26				
27				
28				
29	The expenditures programmed for 1958-59 are expected to increase slightly over 1957-58 as a result of enrollment increases. The			
30	administrative costs are carried in the budget for the Department of Education, administrative unit of the Division of Public			
31	School Administration.			
32				
33				
34				
35				
36	General Fund			
37	APPROPRIATION			
38	Budget Act appropriation (Support)-----	\$4,604,048	\$4,604,048	\$4,688,365
39	Unexpended balance, estimated savings-----	439,867	—	—
40				
41	TOTAL EXPENDITURES-----	\$4,164,181	\$4,604,048	\$4,688,365
42				
43				
44				
45	SUMMARY AND GENERAL ANALYSIS	ACTUAL	ESTIMATED	PROPOSED
46		1956-57	1957-58	1958-59
47				
48				
49				
50				
51				
52				
53				
54	TOTAL EXPENDITURES			
55	Local assistance (General Fund)-----	\$29,234	\$14,950	—
56	Local assistance (State School Construction Fund)-----	—	—	\$200,000
57				
58	Totals -----	\$29,234	\$14,950	\$200,000
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

School Building Construction

SUMMARY

54	TOTAL EXPENDITURES			
55	Local assistance (General Fund)-----	\$29,234	\$14,950	—
56	Local assistance (State School Construction Fund)-----	—	—	\$200,000
57				
58	Totals -----	\$29,234	\$14,950	\$200,000

GENERAL ANALYSIS

The State Allocation Board, under provisions of this program, apportions money to local school districts which are impoverished to the extent that their tax rate was within one-half cent of the legal maximum, and their bonded debt exceeded 95% of the amount permitted by law.

Chapter 1840, Statutes of 1955, appropriated \$50,000 to finance completion or reimbursement to districts for projects for which apportionments have previously been made.

Chapter 2391, Statutes of 1957, appropriated \$3,300 for impoverished school districts to reimburse the district for expenditures made for a project for which an apportionment has been previously made.

Chapter 2383, Statutes of 1957, created the School Building Construction Fund to make loans to school districts in construction project areas. A sum of \$1,000,000 is available for transfer to the State School Construction Fund from the Investment Fund.

It is estimated that preliminary work will require approximately \$200,000 in financing during the latter part of the 1958-59 Fiscal Year.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1	School Building Construction—Continued			
2	RECONCILIATION WITH APPROPRIATIONS			
3	General Fund			
4	Appropriation:			
5	Chapter 239, Statutes of 1957	—	\$3,300	—
6	Chapter 1840, Statutes of 1957	\$42,084	12,850	—
7	Total Available	\$42,084	\$16,150	—
8	Balance available in subsequent year	—12,850	—	—
9	Unexpended balance, estimated saving	—	—1,200	—
10	TOTAL EXPENDITURES	\$29,234	\$14,950	—
11	State School Construction Fund			
12	Appropriations:			
13	Chapter 2383, Statutes of 1957	—	\$1,000,000	—
14	Prior year balance available	—	—	\$1,000,000
15	Total Available	—	\$1,000,000	\$1,000,000
16	Balance available in subsequent year	—	—1,000,000	—800,000
17	TOTAL EXPENDITURES	—	—	\$200,000
18	FUND CONDITION			
19	STATE SCHOOL CONSTRUCTION FUND			
20	Accumulated surplus, July 1	—	—	\$1,000,000
21	Transfer from Investment Fund	—	\$1,000,000	—
22	Total Resources	—	\$1,000,000	\$1,000,000
23	Expenditures:			
24	School building construction	—	—	\$200,000
25	Accumulated Surplus, June 30	—	\$1,000,000	\$800,000
26	Debt Service on Public School Building Bonds			
27	TOTAL EXPENDITURES			
28	Debt Service (General Fund)	\$7,403,746	\$10,941,536	\$13,950,613
29	Debt Service (School Bond Retirement Fund)	1,277,108	1,238,938	—
30	Debt Service (Public School Building Loan Fund) ^a	8,326,453	9,503,580	12,478,741
31	Debt Service (State School Building Aid Fund) ^a	2,631,033	3,116,501	3,135,521
32	Totals	\$19,638,340	\$24,800,555	\$29,564,875
33	GENERAL ANALYSIS			
34	Objectives			
35	Proceeds from bond sales are loaned to impoverished school districts of the State of California for the purpose of providing adequate school facilities. The school districts repay the loans over a period of years. The bonds that have been authorized and sold constitute valid and legally binding general obligations of the State.			
36	Program and Performance			
37	The school building loan program was started in 1949, for the purpose of assisting local school districts in providing urgently needed public school facilities. The school districts which are financially able to do so will repay all or part of the amounts advanced to them. The amount to be repaid each year from each school district is measured by the relationship between the assessed valuation of the district and the amount the district must raise by local property taxes for payment on its bonded indebtedness. Effective in the 1957-58 Fiscal Year, school districts have the option of requesting deferment of part of the repayment due as authorized by Chapter 1880, Statutes of 1957. With respect to subsequent fiscal years, the school district request must be filed on or before July 1, with the State Controller.			
38	Of the bonds authorized, \$515,000,000 have been sold as of November 30, 1957, and it is estimated that additional sales of \$50,000,000 will be made in April, 1958, and in November, 1958. Interest and redemption charges on these bonds are initially paid from the General Fund. Any moneys in the bond funds which are derived from repayments by the school districts or from premium and accrued interest on bonds sold is available for transfer to the General Fund and is accounted as an offset against the debt service charges paid from the General Fund.			
39	The School Bond Retirement Fund was established by the transfer of \$50,000,000 from the General Fund in the 1952-53 Fiscal Year. Transfers returning funds to the General Fund surplus follow:			
40		1954-55	1957-58	1958-59
41		\$27,369,821	\$10,000,000	\$5,553,992 (estimate)
42	Annual transfers to the General Fund as an offset to debt service account for the remaining funds. The School Bond Retirement Fund will be closed in July, 1958, in accordance with provisions of Chapter 1073, Statutes of 1957.			
43	^a Expenditures from bond funds are not included in budget totals.			

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1	Debt Service on Public School Building Bonds—Continued			
2	Interest and Redemption of School Building Bonds			
3				
4				
5				
6				
7	\$50,000,000 Dated May 1, 1950:			
8	Interest -----	\$699,000	\$667,500	\$636,000
9	Redemption -----	1,800,000	1,800,000	1,800,000
10	\$50,000,000 Dated September 1, 1950:			
11	Interest -----	753,500	685,500	636,000
12	Redemption -----	1,600,000	1,800,000	1,800,000
13	\$50,000,000 Dated May 1, 1951:			
14	Interest -----	811,500	747,500	675,500
15	Redemption -----	1,600,000	1,800,000	1,800,000
16	\$25,000,000 Dated November 1, 1951:			
17	Interest -----	414,250	382,250	348,250
18	Redemption -----	800,000	800,000	900,000
19	\$50,000,000 Dated May 1, 1952:			
20	Interest -----	910,500	846,500	782,500
21	Redemption -----	1,600,000	1,600,000	1,800,000
22	\$25,000,000 Dated November 1, 1952:			
23	Interest -----	477,000	453,000	437,000
24	Redemption -----	800,000	800,000	800,000
25	\$25,000,000 Dated May 1, 1953:			
26	Interest -----	715,750	675,750	635,750
27	Redemption -----	800,000	800,000	800,000
28	\$50,000,000 Dated May 1, 1954:			
29	Interest -----	1,417,500	1,337,500	1,257,500
30	Redemption -----	1,600,000	1,600,000	1,600,000
31	\$30,000,000 Dated May 1, 1955:			
32	Interest -----	748,500	723,500	673,500
33	Redemption -----	-	1,000,000	1,000,000
34	\$30,000,000 Dated November 1, 1955:			
35	Interest -----	814,750	789,750	739,750
36	Redemption -----	-	1,000,000	1,000,000
37	\$30,000,000 Dated March 1, 1956:			
38	Interest -----	858,750	858,750	808,750
39	Redemption -----	-	1,000,000	1,000,000
40	\$35,000,000 Dated January 1, 1957:			
41	Interest -----	417,340	1,252,250	1,252,250
42	Redemption -----	-	-	1,200,000
43	\$30,000,000 Dated May 1, 1957:			
44	Interest -----	-	920,805	1,075,500
45	\$35,000,000 Dated November 1, 1957:			
46	Interest -----	-	460,000	1,380,000
47	\$50,000,000 Estimated April 1958:			
48	Interest -----	-	-	1,817,750
49	\$50,000,000 Estimated November 1958:			
50	Interest -----	-	-	908,875
51	TOTAL EXPENDITURES -----	\$19,638,340	\$24,800,555	\$29,564,875
52	Interest -----	9,038,340	10,800,555	14,064,875
53	Redemption -----	10,600,000	14,000,000	15,500,000
54				
55				
56	School Bond Retirement Fund			
57				
58	Transfers to the General Fund:			
59	Ratio of annual redemption to bonds issued, multiplied by total			
60	deposits in the fund -----	\$1,277,108	\$1,238,938	-
61				
62	Public School Building Loan Fund			
63				
64	Transfers to the General Fund:			
65	Interest on investments -----	\$63,882	- ^a	- ^a
66	Transfers from State School Building Fund -----	14,510	-	-
67	Repayments from school districts -----	8,248,061	\$9,503,580	\$12,478,741
68				
69	Totals, Transfers to the General Fund -----	\$8,326,453	\$9,503,580	\$12,478,741
70				
71	State School Building Aid Fund			
72				
73	Transfers to the General Fund:			
74	Interest on investments -----	\$1,245,128	- ^a	- ^a
75	Premium and accrued interest on bonds sold -----	194,387	\$213,032	\$125,313
76	Repayments from school districts -----	1,191,518	2,903,469	3,010,208
77				
78	Totals, Transfers to the General Fund -----	\$2,631,033	\$3,116,501	\$3,135,521
79				
80	TOTAL TRANSFERS TO THE GENERAL FUND -----	\$12,234,594	\$13,859,019	\$15,614,262

^a Interest is included with earnings in the Pooled Money Investment Account per authority of Chapter 1542, Statutes of 1957, effective September 10, 1957.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1	Debt Service on Public School Building Bonds—Continued			
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	General Fund			
8				
9	Continuing appropriations for payment of interest and redemption			
10	of school building bonds, Sections 5103, 7903, and 7954,			
11	Education Code	\$19,638,340	\$24,800,555	\$29,564,875
12	Less: Amounts payable from other funds	12,234,594	13,859,019	15,614,262
13				
14	TOTAL EXPENDITURES	\$7,403,746	\$10,941,536	\$13,950,613
15				
16	School Bond Retirement Fund			
17				
18	Continuing appropriation for transfer to the General Fund, Section			
19	7921, Education Code	\$1,277,108	\$1,238,938	—
20				
21	Public School Building Loan Fund^a			
22				
23	Continuing appropriation for transfers to the General Fund, Sec-			
24	tion 7903, Education Code	\$8,326,453	\$9,503,580	\$12,478,741
25				
26	State School Building Aid Fund^a			
27				
28	Continuing appropriation for transfers to the General Fund, Sec-			
29	tions 7903 and 7955, Education Code	\$2,631,033	\$3,116,501	\$3,135,521
30				
31	TOTAL EXPENDITURES, ALL FUNDS	\$19,638,340	\$24,800,555	\$29,564,875
32				
33				
34	SCHOOL BOND RETIREMENT FUND			
35				
36	Accumulated surplus, July 1	\$18,070,038	\$16,792,930	\$5,553,992
37	Less:			
38	Transfers to offset debt service	1,277,108	1,238,938	—
39	Transfers to General Fund surplus	—	10,000,000	5,553,992 ^b
40				
41	Accumulated Surplus, June 30	\$16,792,930	\$5,553,992	—
42				
43				
44	STATE SCHOOL BUILDING FUND			
45				
46	Available surplus, July 1	—	—	—
47	Repayments from school districts	\$17,337	\$17,337	\$17,337
48				
49	Totals, Available Fund	\$17,337	\$17,337	\$17,337
50	Transfers to the Public School Building Loan Fund	17,337	17,337	17,337
51				
52	Available Surplus, June 30	—	—	—
53				
54				
55	PUBLIC SCHOOL BUILDING LOAN FUND			
56				
57	Available surplus, July 1	\$5,251,470	\$2,025,997	\$222,334
58	Add Receipts:			
59	Repayments from school districts	8,248,060	9,503,580	12,478,741
60	Interest on investments	63,882	— ^c	— ^c
61	Transfer from State School Building Fund	17,337	17,337	17,337
62				
63	Totals, Receipts	\$8,329,279	\$9,520,917	\$12,496,078
64	Less Disbursements:			
65	Employees' retirement contributions, prior year	\$477	—	—
66	Bond delivery expense	10	—	—
67	Transfers to the General Fund	8,326,453	\$9,503,580	\$12,478,741
68	Transfers to the State School Building Aid Fund	4,000,000	2,000,000	300,000
69	Payments to school districts	772,188	179,000	60,329
70				
71	Totals, Disbursements	\$11,554,752	\$11,324,580	\$12,718,412
72				
73	Available Surplus, June 30	\$2,025,997	\$222,334	—

^a Bond funds. Neither receipts nor expenditures are included in the budget totals.

^b By authority of Chapter 1073, Statutes of 1957.

^c Interest included with earnings in Pooled Money Investment Account in accordance with authority of Chapter 1542, Statutes of 1957.

SUBVENTIONS FOR EDUCATION—Continued

LINE	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2				
3	Debt Service on Public School Building Bonds—Continued			
4				
5	STATE SCHOOL BUILDING AID FUND			
6				
7	Available surplus, July 1 -----	\$58,730,450	\$36,826,559	\$29,748,268
8	Add Receipts:			
9	Bonds issued -----	\$65,000,000	\$85,000,000	\$50,000,000
10	Premium and accrued interest on bonds sold -----	194,387	213,032	125,313
11	Interest on investments -----	1,245,128	- ^d	- ^d
12	Transfer from Public School Building Loan Fund -----	4,000,000	2,000,000	300,000
13	Repayment from school districts -----	1,191,518	2,903,469	3,010,208
14				
15	Totals, Receipts -----	\$71,631,033	\$90,116,501	\$53,435,521
16	Less Disbursements:			
17	Department of Education, support -----	\$56,319	\$62,000	\$62,000
18	State Controller, support -----	91,349	116,965	120,228
19	State Treasurer, support -----	23,337	27,000	25,000
20	Local Allocations Division, support -----	508,656	587,799	609,611
21	Employees' retirement contributions -----	43,108	51,986	50,325
22	Bond delivery expense -----	1,353	750	750
23	Transfers to the General Fund -----	2,631,033	3,116,501	3,135,521
24	Payments to school districts -----	90,179,778	93,231,791	60,000,000
25				
26	Totals, Disbursements -----	\$93,534,933	\$97,194,792	\$64,003,435
27				
28	Available surplus, June 30 -----	\$36,826,559	\$29,748,268	\$19,180,354
29				
30				

Contributions to Teachers' Retirement System

TOTAL EXPENDITURES (<i>General Fund</i>)-----	\$26,764,000	\$8,555,000	\$14,478,393
---	--------------	-------------	--------------

GENERAL ANALYSIS

The State Teachers' Retirement System by 1958-59 will contain 212,400 active members, with an additional retired roll of 20,575 members. Since July 1, 1944, members' contributions have been on a full reserve basis. State contributions are appropriated in amounts required to liquidate the amount of maturing liabilities not funded from the members' accumulated reserve, and the contributions of employers, rather than as the liabilities accrue.

The State's contributions to the Teachers' Permanent Fund and Retirement Annuity Fund is used to finance the major portion of expenditures for retirement allowances. Subventions to local retirement systems and a portion of death benefits from the Retirement Annuity Fund are also provided from state contributions. Expenditures not funded by state contributions are financed from the contributions of the employing agencies and the members.

The subventions to local systems consist of payments of amounts equal to the allowances which would have been payable had the retired members involved been entitled to benefits from the state system alone. The payments are made on the basis of the amounts withheld from local members in the preceding year, and are reduced by one-half of the benefit payable on account of service after 1944 on which no Retirement Annuity Fund contributions have been paid.

The following schedule outlines the expenditure program:

TEACHERS' PERMANENT FUND

Retirement Allowances:			
State Obligation:			
Budgeted -----	\$7,218,000	\$8,555,000	\$8,820,000
Surplus of appropriation brought forward -----	543,516	162,462	368,573
District contributions -----	1,441,582	1,550,000	1,700,000
Members' contributions -----	449,093	550,461	750,000
Total Retirement Allowances -----	\$9,652,191	\$10,817,923	\$11,638,573
Refund to members -----	914,369	990,000	1,080,000
Death benefits -----	139,104	151,000	165,000
TOTAL EXPENDITURES -----	\$10,705,664	\$11,958,923	\$12,883,573

^d Interest included in Pooled Money Investment Account per authority of Chapter 1542, Statutes of 1957.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1	Contributions to Teachers' Retirement System—Continued			
2	RETIREMENT ANNUITY FUND			
3				
4	Retirement Allowances:			
5	State Obligation:			
6	Budgeted	\$14,613,505	\$12,420,041	\$21,907,200
7	Surplus of appropriation brought forward	—111,258	2,782,711	—1,609,370
8	District contributions	18,450,370	19,500,000	20,000,000
9	Members' contributions	1,320,420	1,857,360	2,400,000
10				
11	Total Retirement Allowances	\$34,273,037	\$36,560,112	\$42,697,830
12	Refund of member contributions	3,389,986	4,300,000	5,500,000
13	Death Benefits:			
14	State obligation	714,701	762,000	830,000
15	Member contributions	448,449	530,000	615,000
16	Subvention:			
17	State obligation	4,217,794	5,490,959	3,062,800
18				
19	TOTAL EXPENDITURES	\$43,043,967	\$47,643,071	\$52,705,630
20	State obligations	19,546,000	18,673,000	25,800,000
21	Surplus of appropriations brought forward	—111,258	2,782,711	—1,609,370
22	District contributions	18,450,370	19,500,000	20,000,000
23	Members' contributions	5,158,855	6,687,360	8,515,000
24				
25				
26	RECONCILIATION WITH APPROPRIATIONS			
27				
28	General Fund			
29	APPROPRIATIONS			
30	Budget Act appropriation (Transfer to the Teachers' Retirement Fund)	\$26,764,000	\$27,228,000	\$34,620,000
31	Chapter 1073, Statutes of 1957 (Transfer from the Teachers' Retirement Fund)	—	—18,673,000	—20,141,607
32				
33	TOTAL EXPENDITURES	\$26,764,000	\$8,555,000	\$14,478,393
34				
35				
36				
37				
38				
39				
40				
41				
42	TOTAL EXPENDITURES (Federal aid funds ^a)	\$4,301,017	\$5,000,000	\$5,000,000
43				
44				
45				
46				
47	GENERAL ANALYSIS			
48	Under the Federal School Lunch Act, federal funds are distributed to school districts offering approved lunches to children on a partially reimbursed basis. During 1956-57, 2,978 schools were participating in this program, an increase of 238 schools over the previous year. Also during 1956-57 a total of \$9,095,000 in surplus food commodities were donated by the Federal Government and distributed through the State Educational Agency for Surplus Property. Handling charges amounting to \$583,000 were reimbursed by the school districts to the Surplus Property Revolving Fund.			
49	No significant program changes are anticipated for the budget year.			
50				
51				
52				
53				
54				
55	RECONCILIATION WITH APPROPRIATIONS			
56				
57	Federal Aid Funds ^a			
58	Federal Grants:			
59	For school lunches (Expenditures)	\$4,301,017	\$5,000,000	\$5,000,000
60				
61				
62				
63				
64				
65				
66	TOTAL EXPENDITURES (Federal aid funds ^a)	\$5,429,373	\$5,000,000	\$5,700,000
67				
68				
69				
70				
71	GENERAL ANALYSIS			
72	This program is sponsored by the Federal Government under the Agricultural Adjustment Act of 1949 (Section 201c) which encourages the public school pupils to consume surplus milk. During 1956-57 4,753 schools within the State were participating in the program. This total represents an increase of 440 schools participating over the previous year.			
73	It is anticipated that during the 1958-59 Fiscal Year the number of participating schools will increase slightly as well as the total enrollment thereby increasing the consumption of this commodity.			
74	This program is administered through the Division of Public School Administration, Department of Education.			
75				
76				
77				
78	RECONCILIATION WITH APPROPRIATIONS			
79				
80	Federal Aid Funds ^a			
81	Federal Grants:			
82	For school milk (Expenditures)	\$5,429,373	\$5,000,000	\$5,700,000
83				
84				
85	^a Federal funds. Neither the receipt nor the expenditures therefrom are included in the overall budget totals. See Schedule 7 for summary of federal funds.			
86				

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
26								
27								
28								
29								
30								
31								
32								
33								
34								
35								
36								
37								
38								
39								
40								
41								
42								
43								
44								
45								
46								
47								
48								
49								
50								
51								
52								
53								
54								
55								
56								
57								
58								
59								
60								
61								
62								
63								
64								
65								
66								
67								
68								
69								
70								
71								
72								
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

Free Textbooks

SUMMARY

TOTAL EXPENDITURES					
Support (General Fund)	\$6,099,755	\$5,728,310	\$9,054,691	\$3,326,381	(58.1%)
Personnel man-years	15.9	16.5	16.5		-

GENERAL ANALYSIS

This program provides for the publishing and purchasing of textbooks approved by the State Board of Education and distributing them so as to be available to each pupil in the state Public School System.

In order to meet the growing school enrollment several series of textbooks, amounting to 7,605,000 copies, will be reprinted to fill back orders and replenish depleted inventories in 1958-59. In addition to the reprinting, 2 new textbooks series are being considered for adoption. The first of the new adoptions is a science series which will be distributed as a basic textbook for grades 7 and 8 and as a supplemental text for grades 1 through 6. The second adoption is a health series to be distributed as a supplemental text for grades 1 through 8. The cost of printing these new series, including royalties, is estimated to be \$4,099,800.

SALARIES AND WAGES

(See page 91, Salary Supplement)							
Storekeeper	11.4	12	12	\$46,960	\$55,242	\$55,872	
Temporary help	4.5	4.5	4.5	18,588	18,488	18,488	
Totals, Salaries and Wages	15.9	16.5	16.5	\$65,548	\$73,730	\$74,360	\$630 (0.9%)

OPERATING EXPENSES

Shipping supplies				\$35,548	\$36,480	\$36,480	
Printing textbooks				3,995,732	3,863,588	6,701,700	
Communications				299	300	300	
Postage				10,008	10,000	10,000	
Motor vehicle operation				411	600	600	
Freight, cartage, and express				88,872	90,000	90,000	
Utilities				1,320	1,320	1,320	
Royalties				1,938,472	1,686,785	2,153,011	
Contractual services, textbook preparation				-	-	23,000	
Totals, Operating Expenses				\$6,070,662	\$5,689,073	\$9,016,411	\$3,327,338 (58.5%)

EQUIPMENT	\$23	\$250	\$3,725	\$3,475 (390%)
-----------	------	-------	---------	-------------------

REIMBURSEMENTS

Textbook sales	-40,929	-40,000	-45,000	-5,000 (12.5%)
Contributions to State Employees' Retirement Fund	4,451	5,257	5,195	-62 (1.2%)

TOTAL EXPENDITURES	\$6,099,755	\$5,728,310	\$9,054,691	\$3,326,381 (58.1%)
--------------------	-------------	-------------	-------------	------------------------

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS				
Budget Act appropriation (Support)	\$6,103,632	\$5,721,049	\$9,049,496	
Allocations from Salary Increase Fund (Support)	1,906	2,004	-	
Contributions to State Employees' Retirement Fund	4,451	5,257	5,195	
Total Available	\$6,109,989	\$5,728,310	\$9,054,691	
Unexpended balance, estimated savings (Support)	-10,234 ^a	-	-	
TOTAL EXPENDITURES	\$6,099,755	\$5,728,310	\$9,054,691	

^a Composed of savings in salaries and wages, \$1,024; operating expenses, \$1,054; equipment, \$27; and excess reimbursements, \$8,129.

SUBVENTIONS FOR PUBLIC HEALTH

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	CHANGE FROM 1957-58
1					
2	SUMMARY				
3					
4	ASSISTANCE TO LOCAL AGENCIES FOR MENTAL				
5	HEALTH SERVICES				
6	General Fund -----	-	\$786,000	\$1,900,000	\$1,114,000
7					
8	ASSISTANCE TO LOCAL HEALTH DEPARTMENTS				
9	General Fund -----	\$6,356,748	\$3,501,886	\$3,641,275	\$139,389
10	Federal Funds -----	919,893	1,022,677	1,022,677	-
11					
12	Totals -----	\$7,276,641	\$4,524,563	\$4,663,952	\$139,389
13					
14	ASSISTANCE TO COUNTIES WITHOUT LOCAL HEALTH				
15	DEPARTMENTS				
16	General Fund -----	\$97,974	\$141,058	\$191,825	\$50,767
17					
18	ASSISTANCE TO COUNTIES FOR TUBERCULOSIS SANA-				
19	TORIA				
20	General Fund -----	\$4,014,109	\$4,406,445	\$4,570,750	\$164,305
21					
22	ASSISTANCE TO COUNTIES FOR CARE OF CRIPPLED				
23	CHILDREN				
24	General Fund -----	\$3,075,546	\$3,676,177	\$4,464,152	\$787,975
25					
26	ASSISTANCE TO SCHOOL DISTRICTS FOR THE TREAT-				
27	MENT OF CEREBRAL PALSID CHILDREN				
28	General Fund -----	\$716,954	\$827,263	\$1,009,428	\$182,165
29					
30	ASSISTANCE TO LOCAL AGENCIES FOR MOSQUITO CON-				
31	TROL				
32	General Fund -----	\$399,868	\$400,000	\$400,000	-
33					
34	ASSISTANCE TO LOCAL AND NONPROFIT AGENCIES				
35	FOR HOSPITAL CONSTRUCTION				
36	General Fund -----	\$5,207,170	\$7,193,599	\$4,886,118	-\$2,307,481
37	Federal Funds -----	5,207,170	7,193,599	4,886,118	-2,307,481
38					
39	Totals -----	\$10,414,340	\$14,387,198	\$9,772,236	-\$4,614,962
40					
41	TOTAL SUBVENTIONS FOR PUBLIC HEALTH -----	\$25,995,432	\$29,148,704	\$26,972,343	-\$2,176,361
42					(-7.5%)
43	General Fund -----	19,868,369	20,932,428	21,063,548	131,120
44	Federal funds -----	6,127,063	8,216,276	5,908,795	-2,307,481
45					
46					
47					
48					
49					
50	Assistance to Local Agencies For Mental Health Services				
51					
52	TOTAL EXPENDITURES (General Fund) -----	-	\$786,000	\$1,900,000	
53					
54					
55					
56					
57	GENERAL ANALYSIS				
58	Chapter 1989, Statutes of 1957, provided financial assistance to local governments in the establishment and development of mental health services, including services to the mentally retarded, through locally administered and locally controlled community mental health programs. It is designed to augment and promote the improvement and, if necessary, the expansion of already existing local psychiatric services in general hospitals or clinics that help to conserve the mental health of the people of California.				
59	The 1957-58 appropriation was based on a 6-month operation as it was understood that local mental health programs could not be started under this program before January 1, 1958. A 1958-59 appropriation of \$1,900,000 reflects the operational level anticipated during the second year.				
60					
61					
62					
63					
64					
65					
66					
67					
68	RECONCILIATION WITH APPROPRIATIONS				
69					
70	APPROPRIATIONS				
71	Budget Act appropriation -----	-	-	\$1,900,000	
72	Chapter 1990, Statutes of 1957 -----	-	\$786,000	-	
73					
74	TOTAL EXPENDITURES -----	-	\$786,000	\$1,900,000	
75					
76					
77					
78					
79					
80	Assistance to Local Health Departments				
81					
82	TOTAL EXPENDITURES				
83	General Fund -----	\$6,356,748	\$3,501,886	\$3,641,275	
84	Federal funds -----	919,893	1,022,677	1,022,677	
85					
86	Totals -----	\$7,276,641	\$4,524,563	\$4,663,952	

LINE	SUBVENTION EXPENDITURES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	Assistance to Local Health Departments--Continued						
2	GENERAL ANALYSIS						
3	These federal and state funds are allocated to qualified health departments to provide effective local public health services. State funds						
4	are allocated to local health departments in accordance with Sections 1100-1156 of the Health and Safety Code.						
5	The General Fund provision is based on a formula of the lesser of 60 cents per capita or \$16,000, as a basic amount, plus 20.735401						
6	cents per capita. The 1958-59 amount is calculated on a July 1, 1958, population estimate of 14,730,000. The federal funds						
7	are distributed in the same ratio as state funds. The federal administrative allowance for the polio vaccination program expired						
8	during 1956-57.						
9	An emergency poliomyelitis vaccination program in the past year concentrated on unvaccinated individuals under the age of 40 and also						
10	provided booster shots for those who started the series under the federal program.						
11	FEDERAL GRANTS BY PROGRAM						
12	General health service-----				\$149,710	\$326,111	\$326,111
13	Tuberculosis control-----				160,415	169,415	169,415
14	Maternal and child health services-----				483,161	527,151	527,151
15	Polio vaccine administration-----				126,607	-	-
16	Totals-----				\$919,893	\$1,022,677	\$1,022,677
17	RECONCILIATION WITH APPROPRIATIONS						
18	General Fund						
19	Budget Act appropriation-----				\$3,364,032	\$3,501,886	\$3,641,275
20	Special appropriation, Chapter 35, Statutes of 1957-----				3,000,000	-	-
21	Total Available-----				\$6,364,032	\$3,501,886	\$3,641,275
22	Unexpended balance, estimated savings-----				-7,284 ^a	-	-
23	TOTAL EXPENDITURES-----				\$6,356,748	\$3,501,886	\$3,641,275
24	Federal Funds						
25	Grants-in-aid (Expenditures)-----				\$919,893	\$1,022,677	\$1,022,677
26	TOTAL EXPENDITURES, ALL FUNDS-----				\$7,276,641	\$4,524,563	\$4,663,952
27	Assistance to Counties Without Local Health Departments						
28	TOTAL EXPENDITURES (General Fund)-----				\$97,974	\$141,058	\$191,825
29	GENERAL ANALYSIS						
30	Chapter 740, Statutes of 1953, authorized the Department of Public Health to furnish local public health services to those counties						
31	without recognized local health departments who contributed a minimum of 55 cents per capita. This program now includes						
32	Alpine, Colusa, Lassen, Mariposa, Modoc, Mono, Nevada, Sierra, and Trinity Counties. The item includes salaries for 25 exist-						
33	ing positions and their related operating expenses.						
34	Categorical expenditures are as follows:						
35	SALARIES AND WAGES						
36	(See page 265, Salary Supplement)						
37	Medical officer III-----	1	1	1	\$13,050	\$14,250	\$14,400
38	Medical officer-----	1	1	1	10,602	10,860	11,400
39	Nurse-----	4.7	12	12	30,333	63,650	65,801
40	Sanitarian-----	6.1	11	11	24,049	60,454	62,224
41	Totals, Positions Now Authorized-----	12.8	25	25	\$78,034	\$149,214	\$153,825
42	Estimated salary savings-----	-	-8	-1.8	-	-41,856	-9,400
43	Totals, Salaries and Wages-----	12.8	17	23.2	\$78,034	\$107,358	\$144,425
44	OPERATING EXPENSES-----				24,775	33,700	47,400
45	EQUIPMENT-----				109	-	-
46	REIMBURSEMENTS-----				-4,944	-	-
47	Net Totals-----				\$97,974	\$141,058	\$191,825

a Composed of savings in Chapter 35, Statutes of 1957.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1	Assistance to Counties Without Local Health Departments—Continued			
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	General Fund			
8				
9	Budget Act appropriation-----	\$110,099	\$169,530	\$191,825
10	Unexpended balance, estimated savings-----	—12,125	—28,472	—
11				
12	TOTAL EXPENDITURES -----	\$97,974	\$141,058	\$191,825
13				
14				
15				
16				
17				
18				
19				
20				
21	TOTAL EXPENDITURES (General Fund) -----	\$4,014,109	\$4,406,445	\$4,570,750
22				
23				
24				
25				
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2				
3	Assistance to Counties for Care of Crippled Children—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	General Fund			
8				
9	Budget Act appropriation-----	\$3,853,285	\$3,193,289	\$4,464,152
10	Proposed deficiency appropriation-----	—	482,888	—
11				
12	Total Available-----	\$3,853,285	\$3,676,177	\$4,464,152
13	Unexpended balance, estimated savings-----	—777,739	—	—
14				
15	TOTAL EXPENDITURES -----	\$3,075,546	\$3,676,177	\$4,464,152
16				
17				
18				
19				
20				
21	Assistance to School Districts for the Treatment of Cerebral Palsied Children			
22				
23				
24	TOTAL EXPENDITURES (General Fund) -----	\$716,954	\$827,263	\$1,009,428
25				
26				
27	GENERAL ANALYSIS			
28				
29	This hudget provides funds which will permit the Department of Public Health to employ therapists or to enter into contracts with			
30	local health departments to provide for the employment of therapists, for classes for cerehral palsied children. It is intended that			
31	all such personnel will be transferred to local payrolls as soon as feasihle.			
32	The 1958-59 Budget provides funds for 166 therapists in existing classes and 12 new classes which are anticipated to he established.			
33				
34				
35	RECONCILIATION WITH APPROPRIATIONS			
36				
37	General Fund			
38				
39	Budget Act appropriation-----	\$691,572	\$809,723	\$1,009,428
40	Allocations from Salary Increase Fund-----	35,047	17,540	—
41				
42	Total Available-----	\$726,619	\$827,263	\$1,009,428
43	Unexpended balance, estimated savings-----	—9,665	—	—
44				
45	TOTAL EXPENDITURES -----	\$716,954	\$827,263	\$1,009,428
46				
47				
48				
49				
50				
51	Assistance to Local Agencies for Mosquito Control			
52				
53				
54	TOTAL EXPENDITURES (General Fund) -----	\$399,868	\$400,000	\$400,000
55				
56				
57				
58	GENERAL ANALYSIS			
59	This subhsidy is allocated to local or public agencies to control mosquitoes. A major portion of the funds are distributed in accord-			
60	ance with an administrative formula which gives emphasis to the presence of mosquito-horne disease and the taxload of the			
61	local agency. During the hudget year, local jurisdictions having a tax rate of less than 15 cents will not participate beyond			
62	the hasis allotment. In accordance with the Budget Act of 1957, requiring a minimum expenditure of \$25,000 for research,			
63	\$42,572 is hudgeted for this purpose.			
64				
65				
66	RECONCILIATION WITH APPROPRIATIONS			
67				
68	General Fund			
69				
70	Budget Act appropriation-----	\$400,000	\$400,000	\$400,000
71	Unexpended balance, estimated savings-----	—132	—	—
72				
73	TOTAL EXPENDITURES -----	\$399,868	\$400,000	\$400,000
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2				
3				
4				
5	TOTAL EXPENDITURES			
6	General Fund -----	\$5,207,170	\$7,193,599	\$4,886,118
7	Federal funds -----	5,207,170	7,193,599	4,886,118
8				
9	Totals -----	\$10,414,340	\$14,387,198	\$9,772,236
10				
11				
12	GENERAL ANALYSIS			
13				
14	The California Hospital Survey and Construction Act authorizes the State to participate in the federal hospital construction program.			
15	Hospitals include nursing homes, diagnostic and treatment and rehabilitation centers, and chronic disease hospitals. Allocations are			
16	made to nonprofit as well as governmental hospitals.			
17				
18				
19	RECONCILIATION WITH APPROPRIATIONS			
20				
21	General Fund			
22				
23	Budget Act appropriation -----	\$5,486,897	\$5,934,055	\$4,886,118
24	Prior Year Balances Available:			
25	Budget Act of 1955, Item 411 -----	979,817	-	-
26	Budget Act of 1956, Item 435 -----	-	1,259,544	-
27				
28	Total Available -----	\$6,466,714	\$7,193,599	\$4,886,118
29	Balance available in subsequent fiscal year -----	-1,259,544	-	-
30				
31	TOTAL EXPENDITURES -----	\$5,207,170	\$7,193,599	\$4,886,118 ^a
32				
33	Federal Funds			
34	Allocations:			
35	Hill Burton -----	\$4,818,474	\$4,373,257	\$4,373,257
36	Wolverton -----	794,648	705,196	705,196
37	Prior Year Balances Available:			
38	Hill Burton -----	3,878,709	3,937,153	2,346,892
39	Wolverton -----	177,377	524,885	-
40	Balances Available in Subsequent Fiscal Year:			
41	Hill Burton -----	-3,937,153	-2,346,892	-2,186,629
42	Wolverton -----	-524,885	-	-352,598
43				
44	TOTAL EXPENDITURES, FEDERAL FUNDS -----	\$5,207,170	\$7,193,599	\$4,886,118
45				
46	TOTAL EXPENDITURES, ALL FUNDS -----	\$10,414,340	\$14,387,198	\$9,772,236

^a Allocations from the General Fund in 1957-58, for which formal contracts will be executed in 1958-59, will be \$2,346,892 in excess of available state appropriations. A similar procedure is proposed for 1958-59. It is estimated that General Fund allocations to match available federal funds will amount to \$2,539,227 more than the proposed appropriation, to be formalized by contracts in 1959-60.

SUBVENTIONS FOR PUBLIC WORKS

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2	SUMMARY			
3				
4	LOCAL ROADS AND HIGHWAY			
5	State Highway Fund	\$3,111,310	\$7,747,590	\$6,002,924
6	Federal Funds ^a	7,515,492	8,916,082	9,615,571
7				
8	Totals	\$10,626,802	\$16,663,672	\$15,618,495
9				
10	FLOOD CONTROL			
11	Flood Control Fund of 1946	2,257,380	16,370,381	6,332,000
12				
13	SACRAMENTO DEEP WATER CHANNEL			
14	General Fund	17,591	-	-
15				
16	POSTWAR PUBLIC WORKS PROJECTS			
17	Postwar Unemployment and Construction Fund	1,165,650	-	-
18				
19	REDONDO BEACH SEAWALL			
20	General Fund	-10,000	-10,000	-
21				
22	GRADE CROSSING PROTECTION WORKS			
23	State Highway Fund	119,707	156,891	5,000,000
24				
25	STORM AND FLOOD DAMAGE REPAIR			
26	General Fund	14,298,136	106,163	-
27	State Lands Act Fund	269,255	30,745	-
28				
29	Totals	\$14,567,391	\$136,908	-
30				
31	EARTHQUAKE DAMAGE REPAIR			
32	General Fund	-52,927	-50,927	-90,427
33				
34	VETERANS' HOUSING			
35	General Fund	-127,478	-121,551	-75,000
36				
37	TOTALS, SUBVENTIONS FOR PUBLIC WORKS	\$28,564,116	\$33,145,374	\$26,785,068
38	General Fund	14,125,322	-76,315	-165,427
39	Flood Control Fund of 1946	2,257,380	16,370,381	6,332,000
40	Postwar Unemployment and Construction Fund	1,165,650	-	-
41	State Highway Fund	3,231,017	7,904,481	11,002,924
42	State Lands Act Fund	269,255	30,745	-
43	Federal Funds ^a	7,515,492	8,916,082	9,615,571
44				
45				
46				
47				
48				
49				
50				
51	Local Roads and Highways			
52				
53				
54	TOTAL EXPENDITURES			
55	State Highway Fund	\$3,111,310	\$7,747,590	\$6,002,924
56	Federal funds ^a	7,515,492	8,916,082	9,615,571
57				
58	Totals	\$10,626,802	\$16,663,672	\$15,618,495
59				
60				
61	PROJECT DETAIL			
62				
63	Expenditures for or on behalf of local roads and highways in co-operation with the Federal Government under the Federal Aid High-			
64	way Act of 1944.			
65				
66	Construction and improvement of county highways	\$3,111,310	\$7,747,590	\$6,002,924
67	Federal aid matching county highways (Section 2210.5, Streets			
68	and Highways Code)	7,515,492	8,916,082	9,615,571
69				
70	TOTAL EXPENDITURES	\$10,626,802	\$16,663,672	\$15,618,495
71				
72				
73	RECONCILIATION WITH APPROPRIATIONS			
74				
75	Grants for improvement of local highways (Expenditures)	\$10,626,802	\$16,663,672	\$15,618,495
76	State Highway Fund	3,111,310	7,747,590	6,002,924
77	Federal funds ^a	7,515,492	8,916,082	9,615,571
78				
79	^a Federal grants and the expenditures therefrom are not included in the overall budget totals.			
80				
81				
82				
83				
84				
85				
86				

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

	Flood Control			
	TOTAL EXPENDITURES (<i>Flood Control Fund of 1946</i>)-----	\$2,257,380	\$16,370,381	\$6,332,000
	PROJECT DETAIL			
	Los Angeles and San Gabriel Rivers and Ballona Creek Project, Los Angeles County Flood Control District-----	\$861,261	\$8,367,000	\$4,516,000
	Los Angeles River Watershed Program, Los Angeles County Flood Control District-----	-	901,000	456,000
	Santa Ana River Basin Project, Riverside County Flood Control and Water Conservation District-----	708,019	1,883,981	-
	Santa Ana River Basin, Lytle-Cajon Creeks Project, San Ber- nardino County Flood Control District-----	-	50,000	30,000
	Santa Ana River Flood Control Project, San Bernardino County Flood Control District-----	-	1,235,000	830,000
	San Lorenzo River Project, City of Santa Cruz-----	688,100	2,698,900	-
	Walnut Creek Project, Contra Costa County Flood Control and Water Conservation District-----	-	370,500	-
	San Lorenzo Creek Project, Alameda County Flood Control and Water Conservation District-----	-	800,000	-
	Russian River Project, Sonoma County Flood Control and Water Conservation District-----	-	64,000	-
	Projects pending federal authorization-----	-	-	500,000
	TOTAL EXPENDITURES -----	\$2,257,380	\$16,370,381	\$6,332,000
	RECONCILIATION WITH APPROPRIATIONS			
	Flood Control Fund of 1946			
	Budget Act appropriation-----	\$4,424,500	\$5,868,000	\$5,832,000
	Prior Year Balances Available:			
	Chapter 918, Statutes of 1947-----	40,000	40,000	-
	Budget Act of 1952, Item 427-----	135,836	-	-
	Budget Act of 1953, Item 407-----	1,729,694	-	-
	Budget Act of 1954, Item 383-----	152,181	-	-
	Budget Act of 1954, Item 384-----	7,991,000	7,991,000	-
	Budget Act of 1955, Item 412-----	455,381	-	-
	Budget Act of 1955, Item 413-----	925,000	-	-
	Budget Act of 1956, Item 437-----	-	594,000	-
	Budget Act of 1956, Item 438-----	-	64,000	-
	Budget Act of 1956, Item 439-----	-	1,703,981	-
	Budget Act of 1956, Item 440-----	-	427,000	-
	Budget Act of 1956, Item 441-----	-	927,500	-
	Chapter 27, Statutes of 1956-----	1,000,000	311,900	-
	Budget Act of 1957, Item 434-----	-	-	1,000,000
	Total Available-----	\$16,853,592	\$17,927,381	\$6,832,000
	Balance available in subsequent fiscal year-----	-12,059,381	-1,000,000	-500,000
	Unexpended balance, estimated savings-----	-2,536,831	-557,000	-
	TOTAL EXPENDITURES-----	\$2,257,380	\$16,370,381	\$6,332,000

	Sacramento Deep Water Channel			
	TOTAL EXPENDITURES (<i>General Fund</i>)-----	\$17,591	-	-
	PROJECT DETAIL			
	Payments to the Sacramento-Yolo Port District for a portion of the cost of acquisition of rights-of-way and real property payments on behalf of the Sacramento-Yolo Port District-----	\$17,591	-	-
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	Prior year balance available, Chapter 1152, Statutes of 1947 (Ex- penditures)-----	\$17,591	-	-

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2				
3				
4				
5	TOTAL EXPENDITURES (<i>Postwar Unemployment and</i>			
6	<i>Construction Fund</i>)-----	\$1,165,650	-	-
7				
8				
9				
10	PROJECT DETAIL			
11	Payments to local agencies of not more than one-half the cost of preparing plans and acquisition of sites for postwar public works			
12	projects and for construction of projects. Funds for construction are allocated one-half to the counties in proportion to population,			
13	plus \$100,000, of which one-third shall be for construction of roads and highways; and one-half to the cities in proportion to popu-			
14	lation. Pursuant to Sections 26 and 27 of the Construction and Employment Act (as amended by Chapters 1435 and 1436,			
15	Statutes of 1955) appropriations for which application has not been made by January 1, 1957, will revert to the General Fund.			
16				
17	For preparing plan, acquisition of sites, and construction-----	\$1,165,650	-	-
18				
19				
20	RECONCILIATION WITH APPROPRIATIONS			
21				
22	Postwar Unemployment and Construction Fund			
23				
24	Prior Year Balance Available:			
25	Chapter 47, Statutes of 1944 (Fourth Extraordinary Session),			
26	and Chapter 20, Statutes of 1946 (First Extraordinary			
27	Session) -----	\$1,604,525	\$438,875	\$438,875
28	Balance available in subsequent fiscal year-----	—438,875	—438,875	-
29	Unexpended balance, estimated savings-----	-	-	—438,875
30				
31	TOTAL EXPENDITURES -----	\$1,165,650	-	-
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42	TOTAL EXPENDITURES (<i>General Fund</i>)-----	—\$10,000	—\$10,000	-
43				
44				
45	PROJECT DETAIL			
46	Repayment of loan to City of Redondo Beach-----	—\$10,000	—\$10,000	-
47				
48				
49				
50	RECONCILIATION WITH APPROPRIATIONS			
51				
52	General Fund			
53				
54	Unexpended Balance, Estimated Savings:			
55	Special appropriation, Chapter 4, Statutes of 1953, repair and			
56	restoration of seawall adjacent to City of Redondo Beach--	—\$10,000	—\$10,000	-
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67	TOTAL EXPENDITURES (<i>State Highway Fund</i>)-----	\$119,707	\$156,891	\$5,000,000
68				
69				
70	PROJECT DETAIL			
71				
72	This program provides assistance to cities, counties, and cities and counties in paying their share of cost of constructing grade cross-			
73	ing protection works on streets, roads, and highways on the basis of need as determined by the Public Utilities Commission in			
74	accordance with the provisions of Chapter 1739, Statutes of 1953.			
75				
76	Allotments to cities and counties for grade crossing protection			
77	works -----	\$119,707	\$156,891	\$5,000,000
78				
79				
80				
81				
82				
83				
84				
85				
86				

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

Grade Crossing Protection Works—Continued

RECONCILIATION WITH APPROPRIATIONS

State Highway Fund

Budget Act appropriation	\$200,000	—	—
Prior Year Balance Available:			
Chapter 1739, Statutes of 1953	76,598	—	—
Chapter 2091, Statutes of 1957	—	—	\$5,000,000
Budget Act of 1956, Item 442.1	—	\$156,891	—
Total Available	\$276,598	\$156,891	\$5,000,000
Unexpended balance, estimated savings	—156,891	—	—
TOTAL EXPENDITURES	\$119,707	\$156,891	\$5,000,000

Storm and Flood Damage Repair

TOTAL EXPENDITURES			
General Fund	\$14,298,136	\$106,163	—
State Lands Act Fund	269,255	30,745	—
Totals	\$14,567,391	\$136,908	—

GENERAL ANALYSIS

FLOOD RELIEF LAW OF 1956: Chapter 9, Statutes of 1956 (First Extraordinary Session), appropriated \$24,900,000, of which \$14,500,000 is payable from the General Fund and \$10,400,000 was made available for loans from the State Lands Act Fund. The amount appropriated from the General Fund is subject to allocation by the State Public Works Board to provide assistance to local agencies; including any city, city and county, county, or public district, for repair and restoration of public property damaged or destroyed by storm and flood during the months of December, 1955, and January and February, 1956. The amount appropriated from the State Lands Act Fund is for loan to local agencies for the completion of any project or projects wherein the local agencies are unable to meet their share of the cost. The 1957 Legislature appropriated an additional \$1,200,000 to complete the financing of the program.

FLOOD RELIEF REDEVELOPMENT LAW: Chapter 58, Statutes of 1956 (First Extraordinary Session), appropriated \$3,500,000 to provide a loan fund to permit local redevelopment agencies to acquire real property in flood damaged areas during the period that the agencies are planning redevelopment projects and prior to the availability of federal funds to carry them out, and to assist such agencies in financing the local share of such projects.

PROJECT DETAIL

Allotments to Provide for Assistance to Local Agencies for Repair and Restoration of Public Property Damaged or Destroyed by Storm and Flood During 1955-56:			
Project loans (SLAF)	\$269,255	\$30,745	—
Project allocations (GF)	14,298,136	—	—
Loans to redevelopment agencies	—	106,163	—
TOTAL EXPENDITURES	\$14,567,391	\$136,908	—
General Fund	14,298,136	106,163	—
State Lands Act Fund	269,255	30,745	—

RECONCILIATION WITH APPROPRIATIONS

General Fund

Chapter 2332, Statutes of 1957 (repair and restoration of property damaged or destroyed by storm or floods)	—	\$1,200,000	—
Prior Year Balances Available:			
Chapter 2332, Statutes of 1957	—	—	\$131,864
Chapter 9, Statutes of 1956 (1st Extraordinary Session)	\$14,430,000	131,864	1,200,000
Chapter 58, Statutes of 1956 (1st Extraordinary Session)	3,500,000	3,500,000	3,393,837
Total Available	\$17,930,000	\$4,831,864	\$4,725,701
Balance Available in Subsequent Years:			
Chapter 9, Statutes of 1956 (1st Extraordinary Session)	—131,864	—131,864	—131,864
Chapter 58, Statutes of 1956 (1st Extraordinary Session)	—3,500,000	—3,393,837	—3,393,837
Chapter 2322, Statutes of 1957	—	—1,200,000	—1,200,000
TOTAL EXPENDITURES	\$14,298,136	\$106,163	—

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2				
3	Storm and Flood Damage Repair—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	State Lands Act Fund			
8				
9	Prior Year Balances Available:			
10	Chapter 9, Statutes of 1956 (1st Extraordinary Session)-----	\$10,400,000	\$10,130,745	\$10,100,745
11	Balance available in subsequent years-----	—10,130,745	—10,100,000	—10,100,745
12				
13	TOTAL EXPENDITURES-----	\$269,255	\$30,745	—
14				
15	TOTAL EXPENDITURES, ALL FUNDS-----	\$14,567,391	\$136,908	—
16				
17				
18				
19				
20				
21				
22				
23	Earthquake Damage Repair			
24				
25				
26	TOTAL EXPENDITURES (General Fund)-----	—\$52,927	—\$50,927	—\$90,427
27				
28				
29	PROJECT DETAIL			
30				
31	Repayment of Loans to Local Agencies for Replacement, Repair,			
32	or Reconstruction of Any Public Facility of Such Local Which			
33	Was Damaged or Destroyed by Earthquake After July 1,			
34	1952:			
35	Alpaugh Irrigation District-----	—\$2,337	—\$2,337	—\$2,337
36	City of Shafter-----	—2,590	—2,590	—2,590
37	City of Monrovia-----	—8,000	—8,000	—8,000
38	City of Bakersfield-----	—10,000	—10,000	—10,000
39	County of Kern-----	—	—	—
40	City of Eureka-----	—	—	—
41	City of Tulare-----	—	—	—37,500
42				
43		—\$52,927	—\$50,927	—\$90,427
44	RECONCILIATION WITH APPROPRIATIONS			
45				
46	General Fund			
47				
48	Unexpended Balance, Estimated Savings:			
49	Special appropriations, Chapter 21, Statutes of 1952 (Second			
50	Extraordinary Session), as amended by Chapter 1777, Stat-			
51	utes of 1953-----	—\$52,927	—\$50,927	—\$90,427
52				
53				
54				
55				
56				
57				
58				
59				
60	Veterans Housing			
61				
62	TOTAL EXPENDITURES (General Fund)-----	—\$127,478	—\$121,551	—\$75,000
63				
64	PROJECT DETAIL			
65				
66	Reversion of allocations made in prior years-----	—\$127,478	—\$121,551	—\$75,000
67	90 percent of net operating revenue received from Veterans'			
68	Housing Project and receipt from sale of State's interest			
69	in veterans' housing units to local agencies.			
70				
71				
72				
73	RECONCILIATION WITH APPROPRIATIONS			
74				
75	General Fund			
76				
77	Unexpended balance, estimated savings-----	—\$127,478	—\$121,551	—\$75,000
78	Chapter 29, Statutes of 1946 (First Extraordinary Session), as			
79	augmented by Chapter 30, Statutes of 1948; and Chapter			
80	425, Statutes of 1955.			
81				
82				
83				
84				
85				
86				

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2	FLOOD CONTROL FUND OF 1946			
3				
4	Accumulated surplus, July 1-----	\$13,741,887	\$15,067,730	\$6,678,621
5	Prior year adjustments-----	772,102	-	-
6				
7	Accumulated Surplus, Adjusted-----	\$14,513,989	\$15,067,730	\$6,678,621
8	Transfer from General Fund-----	5,184,110	10,817,590	5,403,379
9	Interest on investments-----	345,505	9,138	-
10	Escheated canceled warrants-----	9,152	-	-
11				
12	Total Resources-----	\$20,052,756	\$25,894,458	\$12,082,000
13	Less Expenditures:			
14	Reclamation Board—Capital Outlay-----	\$2,170,646	\$2,845,321	\$5,750,000
15	Flood Control—Local Assistance-----	2,257,380	16,370,381	6,332,000
16	Claim of Secretary, State Board of Control-----	-	135	-
17				
18	Total Expenditures-----	\$4,428,026	\$19,215,837	\$12,082,000
19	Transfer to General Fund-----	-557,000	-	-
20				
21	Accumulated Surplus, June 30-----	\$15,067,730	\$6,678,621	-
22	Unexpended balance in appropriations-----	12,095,784	3,600,000	500,000
23	Unappropriated balance-----	2,971,946	3,078,621	-500,000 a
24				
25				
26	POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND			
27				
28	Accumulated surplus, July 1-----	\$1,642,955	\$533,838	\$70,537
29	Prior year adjustments-----	2,848	-	-
30				
31	Accumulated Surplus, Adjusted-----	\$1,645,803	\$533,838	\$70,537
32	Add Revenue:			
33	Interest on investments-----	69,802	-	-
34	Transferred to General Fund-----	-	-438,875	-
35	Transferred from General Fund-----	20,708	-	-
36				
37	Total Resources-----	\$1,736,313	\$94,963	\$70,537
38	Less Expenditures:			
39	State Controller—Support-----	\$8,050	\$6,577	\$6,321
40	Department of Finance—Support-----	28,775	17,849	9,224
41	Subventions—postwar public works-----	1,165,650	-	-
42				
43	Total Expenditures-----	\$1,202,475	\$24,426	\$15,545
44				
45	Accumulated Surplus, June 30-----	\$533,838	\$70,537	\$54,992
46	Unexpended balance in appropriations-----	438,875	-	-
47	Unappropriated balance-----	94,963	70,537	54,992
48				
49	a Unexpended balance in Item 434, Budget Act of 1957, for emergency projects approved by the Federal Government, the expenditure of which is not anticipated.			
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

SOCIAL WELFARE

Summary of Expenditures From State and Federal Funds for Social Welfare

	ACTUAL 1956-57 FISCAL YEAR			ESTIMATED 1957-58 FISCAL YEAR			PROPOSED 1958-59 FISCAL YEAR		
	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds
Old Age Security (State Operations)-----	\$485,090	\$483,054	-	\$534,382	\$531,398	-	\$550,185	\$547,155	-
Administration (Local Assistance)-----	-	7,319,939	\$7,445,248	-	9,119,204	\$9,250,742	-	9,981,833	\$10,119,948
Assistance (L. A.)-----	105,077,289	113,761,345	17,459,112	121,508,090	124,506,990	19,065,000	125,726,400	128,728,100	19,253,500
Totals, Old Age Security-----	\$105,562,379	\$121,564,338	\$24,904,360	\$122,102,472	\$134,137,592	\$28,316,342	\$126,276,555	\$139,257,088	\$29,373,448
Aid to the Needy Blind									
Administration (S. O.)-----	\$159,607	\$145,775	-	\$203,332	\$190,650	-	\$207,566	\$194,652	-
Administration (L. A.)-----	-	456,806	\$494,676	-	551,466	\$591,250	-	600,828	\$642,580
Assistance (L. A.)-----	6,328,521	5,735,200	2,102,638	7,682,600	6,398,900	2,437,100	8,041,100	6,616,700	2,514,200
Totals, Needy Blind-----	\$6,488,188	\$6,337,781	\$2,597,314	\$7,885,932	\$7,141,016	\$3,028,330	\$8,248,606	\$7,412,180	\$3,156,780
Treatments or Operations to Prevent Blindness (S. O.)-----	\$96,869	\$3,455	-	\$114,540	\$4,860	-	\$125,994	\$5,346	-
Aid to Partially Self-supporting Blind (L. A.)-----	\$334,940	-	\$66,182	\$374,220	-	\$71,280	\$375,960	-	\$70,590
Aid to Needy Children									
Administration (S. O.)-----	\$544,215	\$503,473	-	\$615,185	\$567,879	-	\$635,301	\$586,501	-
Administration (L. A.)-----	-	6,333,572	\$6,925,826	-	7,321,471	\$7,970,607	-	7,911,924	\$8,637,607
Assistance (L. A.)-----	33,437,379	38,434,827	17,246,487	41,781,300	45,603,900	19,673,000	45,639,500	48,622,200	20,892,400
Totals, Needy Children-----	\$33,981,594	\$45,271,872	\$24,172,313	\$42,396,485	\$53,493,250	\$27,643,607	\$46,274,801	\$57,120,625	\$29,530,007
Transportation of Needy Children (L. A.)-----	\$977	-	-	\$500	-	-	-	-	-
Aid to Needy Disabled									
Administration (S. O.)-----	-	-	-	\$105,355	\$102,219	-	\$124,779	\$121,054	-
Administration (L. A.)-----	-	-	-	-	146,860	\$152,840	-	570,240	\$599,760
Assistance (L. A.)-----	-	-	-	642,700	619,000	106,700	2,729,500	2,325,600	452,900
Totals, Needy Disabled-----	-	-	-	\$748,055	\$868,079	\$259,540	\$2,854,279	\$3,022,894	\$1,052,660
Inspection of Boarding Homes and Institutions									
Supervision of Local Agencies and Inspection of Institutions (S. O.)-----	\$578,846	-	-	\$749,483	-	-	\$779,708	-	-
Inspection of Boarding Homes (L. A.)-----	942,131	-	-	1,157,709	-	-	1,239,840	-	-
Child Welfare Services									
Administration (S. O.)-----	\$64,076	\$154,477	-	\$75,235	\$209,593	-	\$76,184	\$213,123	-
Administration (L. A.)-----	-	74,664	-	-	162,983	-	-	140,476	-
Adoptions									
Administration (S. O.)-----	\$566,058	-	-	\$639,493	-	-	\$702,649	-	-
Administration (L. A.)-----	1,296,909	-	-	1,733,201	-	-	1,957,954	-	-
Care of Children (L. A.)-----	1,471	-	-	7,500	-	-	7,500	-	-
Totals, Adoptions-----	\$1,864,438	-	-	\$2,410,194	-	-	\$2,668,103	-	-
TOTAL EXPENDITURES									
State Operations (S. O.) ^a -----	\$149,914,438	\$173,406,587	\$51,740,169	\$178,014,825	\$196,037,373	\$59,319,099	\$188,920,120	\$207,171,732	\$63,183,485
Local Assistance (L. A.) ^b -----	2,494,821	1,290,234	3,067,599	3,067,599	1,666,599	-	3,202,366	1,667,831	-
	147,419,617	172,116,353	51,740,169	174,947,820	194,430,774	59,319,099	185,717,754	205,503,901	63,183,485

a Not reported.

b Includes contributions to State Employees' Retirement Fund by program.

SUBVENTIONS FOR SOCIAL WELFARE

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	CHANGE FROM 1957-58
1					
2	Payments to local governments from state and federal funds for social welfare activities, including assistance payments and administrative costs of old age security, aid to needy blind, aid to needy children, aid to needy disabled, and the adoption program.				
3					
4					
5	SUMMARY				
6					
7	ASSISTANCE				
8					
9	OLD AGE SECURITY				
10	General Fund -----	\$105,077,289	\$121,568,090	\$125,726,400	\$4,158,310
11	Federal Funds ^a -----	113,761,345	124,506,990	128,728,100	4,221,110
12					
13	Totals -----	\$218,838,634	\$246,075,080	\$254,454,500	\$8,379,420
14					(3.4%)
15	AID TO THE NEEDY BLIND				
16	General Fund -----	\$6,328,521	\$7,682,600	\$8,041,100	\$358,500
17	Federal Funds ^a -----	5,735,200	6,398,900	6,616,700	217,800
18					
19	Totals -----	\$12,063,721	\$14,081,500	\$14,657,800	\$576,300
20					(4.1%)
21	AID TO PARTIALLY SELF-SUPPORTING BLIND				
22	General Fund -----	\$334,940	\$374,220	\$375,960	\$1,740
23					(0.5%)
24	AID TO NEEDY CHILDREN				
25	General Fund -----	\$33,437,379	\$41,781,300	\$45,639,500	\$3,858,200
26	Federal Funds ^a -----	38,434,827	45,603,900	48,622,200	3,018,300
27					
28	Totals -----	\$71,872,206	\$87,385,200	\$94,261,700	\$6,876,500
29					(7.9%)
30	AID TO NEEDY DISABLED				
31	General Fund -----	-	\$642,700	\$2,729,500	\$2,086,800
32	Federal Funds ^a -----	-	619,000	2,325,600	1,706,600
33					
34	Totals -----	-	\$1,261,700	\$5,055,100	\$3,793,400
35					(300.8%)
36					
37	LOCAL ADMINISTRATION				
38					
39	OLD AGE SECURITY				
40	Federal Funds ^a -----	\$7,319,939	\$9,119,204	\$9,981,833	\$862,629
41					(9.5%)
42	AID TO THE NEEDY BLIND				
43	Federal Funds ^a -----	\$456,806	\$551,466	\$600,828	\$49,362
44					(9%)
45	AID TO NEEDY CHILDREN				
46	Federal Funds ^a -----	\$6,333,572	\$7,321,471	\$7,911,924	\$590,453
47					(8.1%)
48	AID TO NEEDY DISABLED				
49	Federal Funds ^a -----	-	\$146,860	\$576,240	\$429,380
50					(292.4%)
51	LOCAL INSPECTION OF HOMES AND AGENCIES CARING				
52	FOR AGED AND CHILDREN				
53	General Fund -----	\$942,131	\$1,157,709	\$1,239,840	\$82,131
54					(7.1%)
55	REIMBURSEMENT TO COUNTIES FOR ADMINISTRATION AND COST OF CARE OF ADOPTIONS				
56	General Fund -----	\$1,298,380	\$1,740,701	\$1,965,454	\$224,753
57					(12.9%)
58	COUNTY ADMINISTRATION OF CHILD WELFARE SERVICES				
59	Federal Funds ^a -----	\$74,664	\$162,983	\$140,476	—\$22,507
60					(—13.8%)
61	TRANSPORTATION OF NEEDY CHILDREN				
62	General Fund -----	\$977	\$500	-	—\$500
63					(—100%)
64					
65					
66					
67	TOTALS, SUBVENTIONS FOR SOCIAL WELFARE -----	\$319,535,970	\$369,378,594	\$391,221,655	\$21,843,061
68	General Fund -----	147,419,617	174,947,820	185,717,754	10,769,934
69	Federal Funds ^a -----	172,116,353	194,430,774	205,503,901	11,073,127
70					
71	^a Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.				
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2				
3	Old Age Security (Assistance)			
4	TOTAL EXPENDITURES			
5	General Fund -----	\$105,077,289	\$121,568,090	\$125,726,400
6	Federal funds -----	113,761,345	124,506,990	128,728,100
7				
8	Totals -----	\$218,838,634	\$246,075,080	\$254,454,500
9				
10	GENERAL ANALYSIS			
11				
12	This is a public assistance program financed by county, state and federal governments for needy persons 65 years and over who			
13	meet certain other requirements such as residence, property, etc. The Social Security Act amendments of 1956 increased the			
14	federal participation in categorical aid payments resulting in an increase in the maximum monthly grant to \$89 on October			
15	1, 1956. Amendments enacted by the 1957 Legislature increased the maximum monthly grant by \$16 to cover special needs and			
16	provided for medical vendor payments on behalf of recipients effective October 1, 1957.			
17				
18	Number of Cases:			
19	Assistance:			
20	At end of year -----	262,999	265,200	265,200
21	Average before changes in law on October 1, 1957 -----	264,191	263,838	—
22	Average after changes in law -----	—	265,120	265,200
23	Percent increase -----	-1.1%	0.4%	0.3%
24	Average monthly payment—before changes in law -----	\$74.54	\$75.06	—
25	Average monthly payment—after changes in law -----	—	\$80.00	\$80.00
26	Medical Vendor Payments:			
27	Average during year -----	—	265,420 a	265,500 a
28	Percent increase -----	—	—	0.3%
29	Average monthly payment -----	—	\$6.00	\$6.00
30				
31	Expenditures for Assistance			
32	Total cash payments to recipients -----	\$236,297,746	\$250,808,000	\$254,592,000
33	Less: Counties' share -----	—17,459,112	—19,065,600	—19,253,500
34				
35	Net Total Expenditures -----	\$218,838,634	\$231,742,400	\$235,338,500
36	Total medical care vendor payments -----	—	14,332,680 b	19,116,000
37				
38	Net Total Expenditures (Old Age Security) -----	\$218,838,634	\$246,075,080	\$254,454,500
39	General Fund -----	105,077,289	121,568,090	125,726,400
40	Federal funds -----	113,761,345	124,506,990	128,728,100
41				
42				
43				
44	RECONCILIATION WITH APPROPRIATIONS			
45				
46	General Fund			
47				
48	Continuing appropriation to counties for maintaining or support-			
49	ing needy aged persons, prescribed by Section 2021, Welfare			
50	and Institutions Code (Expenditures) -----	\$105,077,289	\$114,393,650	\$116,157,600
51	Medical vendor payments on behalf of needy aged persons, pre-			
52	scribed by Section 4552, Welfare and Institutions Code (Ex-			
53	penses) -----	—	7,174,440	9,568,800
54				
55	Totals, General Fund -----	\$105,077,289	\$121,568,090	\$125,726,400
56				
57	Federal Funds			
58	Federal Grants:			
59	For old age security (Expenditures) -----	\$113,761,345	\$117,348,750	\$119,180,900
60	For medical care (Expenditures) -----	—	7,158,240	9,547,200
61				
62	Totals, Federal Funds -----	\$113,761,345	\$124,506,990	\$128,728,100
63				
64	TOTAL EXPENDITURES -----	\$218,838,634	\$246,075,080	\$254,454,500
65				
66				
67				
68	Aid to the Needy Blind (Assistance)			
69				
70	TOTAL EXPENDITURES			
71	General Fund -----	\$6,328,521	\$7,682,600	\$8,041,100
72	Federal funds -----	5,735,200	6,398,900	6,616,700
73				
74	Totals -----	\$12,063,721	\$14,081,500	\$14,657,800
75				
76	GENERAL ANALYSIS			
77				
78	This is a public assistance program financed by county, state, and federal governments to assist persons who, because of loss or			
79	impairment of sight, are unable to provide themselves with the necessities of life, and who meet certain additional eligibility			
80	requirements. The Social Security Act amendments of 1956 increased the federal participation in categorical aid payments re-			
81	sulting in an increase in the maximum monthly grant to \$99 effective October 1, 1956. Amendments enacted by the 1957 Legisla-			
82	ture increased the maximum monthly grant by \$11 to cover special needs and provided for medical vendor payments on behalf			
83	of recipients.			
84	a Includes 300 active cases where aid is suspended for 1 or 2 months for adjustments of overpayments.			
85	b Payments from October 1, 1957, to June 30, 1958.			
86				

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2	Aid to the Needy Blind (Assistance)—Continued			
3				
4	GENERAL ANALYSIS—Continued			
5				
6	Number of Cases:			
7	Assistance:			
8	At end of year-----	13,005	13,400	13,700
9	Average during year-----	12,884	13,300	13,500
10	Percent increase-----	3.4%	3.2%	1.5%
11	Average monthly payment-----	\$91.63	\$99.00	\$100.00
12	Medical Vendor payments:			
13	Average during year-----	—	13,300	13,500
14	Percent increase-----	—	—	1.5%
15	Average monthly payment-----	—	\$6.00	\$6.00
16				
17	Expenditures for Assistance			
18				
19	Total cash payments to recipients-----	\$14,166,359	\$15,800,400	\$16,200,000
20	Less: Counties' share-----	—2,102,638	—2,437,100	—2,514,200
21				
22	Net Total Expenditures-----	\$12,063,721	\$13,363,300	\$13,685,800
23	Total medical care vendor payments-----	—	\$718,200 ^c	\$972,000
24				
25	Net Total Expenditures (Aid to the Needy Blind)-----	\$12,063,721	\$14,081,500	\$14,657,800
26				
27	RECONCILIATION WITH APPROPRIATIONS			
28				
29	General Fund			
30				
31	Continuing appropriation to counties for maintaining or supporting			
32	needy blind persons, prescribed by Section 3025, Welfare and			
33	Institutions Code (expenditures)-----	\$6,328,521	\$7,322,400	\$7,554,100
34	Medical vendor payments in behalf of needy blind persons, pre-			
35	scribed by Section 4552, Welfare and Institutions Code			
36	(Expenditures)-----	—	360,200	487,000
37				
38	Totals, General Fund-----	\$6,328,521	\$7,682,600	\$8,041,100
39				
40	Federal Funds			
41	Federal Grants:			
42	For aid to the needy blind (expenditures)-----	\$5,735,200	\$6,040,900	\$6,131,700
43	For medical care (expenditures)-----	—	358,000	485,000
44				
45	Totals, Federal Funds-----	\$5,735,200	\$6,398,900	\$6,616,700
46				
47	TOTAL EXPENDITURES-----	\$12,063,721	\$14,081,500	\$14,657,800
48				
49				
50				
51	Aid to Partially Self-supporting Blind (Assistance)			
52				
53	TOTAL EXPENDITURES (General Fund)-----	\$334,940	\$374,220	\$375,960
54				
55	GENERAL ANALYSIS			
56				
57	This is a public assistance program in the form of financial help paid by the county and state governments to persons who, because			
58	of loss or impairment of sight, are unable to fully provide themselves with the necessities of life but are working on a plan for			
59	self-support. This program is administered by county welfare departments and supervised by the State Department of Social Wel-			
60	fare. The Federal Government does not participate in this program. Increases in federal participation in categorical aid pay-			
61	ments resulted in an increase in the maximum monthly payment to \$99 effective October 1, 1956. Amendments enacted by the 1957			
62	Legislature increased the maximum monthly grant by \$11 to cover special needs and provided for medical vendor payments on			
63	behalf of recipients.			
64				
65	Number of Cases:			
66	Assistance:			
67	At end of year-----	338	325	320
68	Average during year-----	352	330	325
69	Percent increase-----	—9.5%	—6.3%	—1.5%
70	Average monthly payment-----	\$94.96	\$108.00	\$108.50
71	Medical Vendor Payments:			
72	Average during year-----	—	330	325
73	Percent increase-----	—	—	—1.5%
74	Average monthly payment-----	—	\$6.00	\$6.00
75				
76	Expenditures for Assistance			
77				
78	Total cash payments to recipients-----	\$401,122	\$427,680	\$423,150
79	Less: Counties' share-----	—66,182	—71,280	—70,590
80				
81	Net Total Expenditures-----	\$334,940	\$356,400	\$352,560
82	Total Medical Care Vendor Payments-----	—	17,820 ^c	23,400
83				
84	Total Expenditures (Aid to Partially Self-supporting Blind)---	\$334,940	\$374,220	\$375,960
85				
86	^c Payments from October 1, 1957, to June 30, 1958.			

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1	Aid to Partially Self-supporting Blind (Assistance)—Continued			
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	General Fund			
8				
9	Continuing appropriation to counties for aid to partially self-sup-			
10	porting blind persons, prescribed by Section 3420, Welfare and			
11	Institutions Code (expenditures) -----	\$334,940	\$356,400	\$352,560
12	Medical vendor payments in behalf of partially self-supporting			
13	blind persons, prescribed by Section 4552, Welfare and Insti-			
14	tutions Code (Expenditures) -----	-	17,820	23,400
15				
16	TOTAL EXPENDITURES -----	\$334,940	\$374,220	\$375,960
17				
18				
19				
20				
21				
22				
23	Aid to Needy Children (Assistance)			
24	TOTAL EXPENDITURES			
25	General Fund -----	\$33,437,379	\$41,781,300	\$45,639,500
26	Federal funds -----	38,434,827	45,603,900	48,622,200
27				
28	Totals -----	\$71,872,206	\$87,385,200	\$94,261,700
29				
30				
31				
32	GENERAL ANALYSIS			
33	This is a public assistance program financed by county, state, and federal governments. The primary purpose of the program is to			
34	provide family security and financial assistance for needy children who are deprived of parental support or care. The program			
35	is designed to keep children in a setting of their own family and to enable parents to continue responsibility for the family			
36	living plan. If it is not possible for a child to live with his own family, the program aims to provide the best substitute care			
37	in the home of a relative, in a foster home, or in a children's institution. The program is administered by county welfare			
38	departments and supervised by the State Department of Social Welfare. On October 1, 1956, grants were increased an average			
39	of \$2 per individual as a result of 1956 amendments to the Social Security Act. Amendments enacted by the 1957 Legislature			
40	increased the maximum monthly payments to 1-child families, and provided for medical vendor payments on behalf of			
41	recipients.			
42	Family Groups:			
43	Assistance:			
44	Number of Persons:			
45	At end of year -----	185,636	200,000	202,000
46	Average during year -----	177,971	193,000	200,000
47	Percent increase -----	0.2%	8.4%	3.6%
48	Average monthly payment -----	\$38.35	\$39.80	\$40.50
49	Medical Vendor Payments:			
50	Average during year—needy relatives -----	-	50,350	52,750
51	Percent increase -----	-	-	4.8%
52	Average payment -----	-	\$6.00	\$6.00
53	Average during year—children -----	-	147,900	152,600
54	Percent increase -----	-	-	3.2%
55	Average payment -----	-	\$3.00	\$3.00
56	Foster Home Care:			
57	Assistance:			
58	Number of Children:			
59	At end of year -----	10,302	10,600	10,800
60	Average during year -----	9,759	10,100	10,500
61	Percent increase -----	1%	3.5%	3.9%
62	Average monthly payment -----	\$61.93	\$65.15	\$65.75
63	Medical Vendor Payments:			
64	Average during year -----	-	10,100	10,500
65	Percent increase -----	-	-	3.9%
66	Average payment -----	-	\$3.00	\$3.00
67				
68	Expenditures for Assistance			
69				
70	Total payments to recipients—family groups e -----	\$81,895,359	\$92,176,800	\$97,200,000
71	Total payments to recipients—foster home care e -----	7,223,334	7,896,200	8,284,500
72	Less: Counties' share -----	17,246,487	19,673,000	20,892,400
73				
74	Net Total Expenditures -----	\$71,872,206	\$80,400,000	\$84,592,100
75	Medical Care Vendor Payments:			
76	Needy relatives -----	-	\$2,718,900 f	\$3,798,000
77	Children in family groups -----	-	3,993,300 f	5,493,600
78	Children in foster home care -----	-	273,000 f	378,000
79				
80	Total Expenditures -----	-	\$6,985,200	\$9,669,600
81				
82	Net Total Expenditures (Aid to Needy Children) -----	\$71,872,206	\$87,385,200	\$94,261,700
83	General Fund -----	33,437,379	41,781,300	45,639,500
84	Federal funds -----	38,434,827	45,603,900	48,622,200

e Includes county supplemental payments.

f Payments from October 1, 1957, to June 30, 1958.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2	Aid to Needy Children (Assistance)—Continued			
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	General Fund			
8				
9	Continuing appropriation for apportionment to counties for assist-			
10	ance to needy children, prescribed by Section 1510, Welfare			
11	and Institutions Code (Expenditures)-----	\$33,437,379	\$38,017,200	\$40,432,100
12	Medical vendor payments on behalf of needy children, prescribed by			
13	Section 4552, Welfare and Institutions Code (Expenditures)---	-	3,764,100	5,207,400
14				
15	Total, General Fund-----	\$33,437,379	\$41,781,300	\$45,639,500
16				
17	Federal Funds			
18	Federal Grants:			
19	For aid to needy children (Family groups) (Expenditures)-----	\$38,434,827	\$42,382,800	\$44,160,000
20	For medical care (Expenditures)-----	-	3,221,100	4,462,200
21				
22	Total, Federal Funds-----	\$38,434,827	\$45,603,900	\$48,622,200
23				
24	TOTAL EXPENDITURES -----	\$71,872,206	\$87,385,200	\$94,261,700
25				
26				
27				
28				
29				
30	Aid to Needy Disabled (Assistance)			
31				
32				
33	TOTAL EXPENDITURES			
34	General Fund -----	-	\$642,700	\$2,729,500
35	Federal funds -----	-	619,000	2,325,600
36				
37	Totals -----	-	\$1,261,700	\$5,055,100
38				
39				
40	GENERAL ANALYSIS			
41				
42	This is a public assistance program financed by county, state and federal governments for needy permanently and totally disabled			
43	persons who meet certain requirements such as degree of disability, residence, and property. The program was established by			
44	the 1957 Legislature effective October 1, 1957.			
45				
46	Number of Cases:			
47	At end of year-----	-	4,000	6,000
48	Average during year-----	-	1,810	5,100
49	Average monthly payments-----	-	\$84.00	\$90.00
50				
51	Expenditures for Assistance			
52				
53	Total payments to recipients-----	-	\$1,368,400 g	\$5,508,000
54	Less: Counties' share-----	-	106,700 g	452,900
55				
56	Net Total Expenditures (Aid to Needy Disabled)-----	-	\$1,261,700	\$5,055,100
57				
58				
59	RECONCILIATION WITH APPROPRIATIONS			
60				
61	General Fund			
62				
63	Continuing appropriation to counties for aid to needy disabled per-			
64	sons, prescribed by Section 4026, Welfare and Institutions			
65	Code (Expenditures) -----	-	\$642,700	\$2,729,500
66				
67	Federal Funds			
68	Federal Grants:			
69	For aid to the needy disabled (Expenditures)-----	-	619,000	2,325,600
70				
71	TOTAL EXPENDITURES -----	-	\$1,261,700	\$5,055,100
72				
73	g Payments from October 1, 1957, to June 30, 1958.			
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1	County Administration of Assistance Programs			
2				
3				
4				
5	TOTAL EXPENDITURES (Federal funds)-----	\$14,110,317	\$17,139,001	\$19,070,825
6				
7				
8	GENERAL ANALYSIS			
9				
10	The cost of local administration of the aged, blind, children, and disabled programs is borne by the county and the Federal Govern-			
11	ment. Federal funds for county administration are received by the State and forwarded to the counties on the basis of estimates			
12	prepared by the State Department of Social Welfare subject to adjustment upon receipt and audit of the counties' statements of			
13	expenditures.			
14				
15	Old Age Security:			
16	Total expenditures-----	\$14,765,187	\$18,369,946	\$20,101,781
17	Less: County share—paid by counties-----	—7,445,248	—9,250,742	—10,119,948
18	Net Expenditures—Federal Funds-----	\$7,319,939	\$9,119,204	\$9,981,833
19	Aid to the Needy Blind:			
20	Total expenditures-----	\$951,482	\$1,142,696	\$1,243,408
21	Less: County share—paid by counties-----	—494,676	—591,230	—642,580
22	Net Expenditures—Federal Funds-----	\$456,806	\$551,466	\$600,828
23	Aid to Needy Childreu:			
24	Total expenditures-----	\$13,259,398	\$15,292,078	\$16,549,531
25	Less: County share—paid by counties-----	—6,925,826	—7,970,607	—8,637,607
26	Net Expenditures—Federal Funds-----	\$6,333,572	\$7,321,471	\$7,911,924
27	Aid to Needy Disabled:			
28	Total expenditures-----	—	\$299,700	\$1,176,000
29	Less: County share—paid by counties-----	—	—152,840	—599,760
30	Net Expenditures—Federal Funds-----	—	\$146,860	\$576,240
31	Net Total Expenditures (County Administration of			
32	Assistance Programs)-----	\$14,110,317	\$17,139,001	\$19,070,825
33				
34				
35				
36	RECONCILIATION WITH APPROPRIATIONS			
37				
38				
39				
40				
41	Federal Funds			
42				
43	Federal Grants:			
44	For county administration (Expenditures)-----	\$14,110,317	\$17,139,001	\$19,070,825
45				
46				
47				
48				
49				
50	Local Inspection of Homes and Agencies Caring for Aged and Children			
51				
52				
53	TOTAL EXPENDITURES (General Fund)-----	\$942,131	\$1,157,709	\$1,239,840
54				
55				
56	GENERAL ANALYSIS			
57				
58	This provides for the reimbursement of expenses incurred by counties and cities in maintaining approved services for the licensing			
59	and inspection of agencies for child care and home finding, and agencies for the care of the aged in accordance with the provi-			
60	sions of Sections 1622 and 2302 of the Welfare and Institutions Code. Amendments enacted by the 1957 Legislature changed			
61	the basis for reimbursement from a maximum of \$5 per month per licensed home to a maximum of \$65 per year for each new			
62	or renewal license issued. It is estimated that a deficiency of \$246,396 will occur in the 1957-58 Fiscal Year as a result of an			
63	underestimation of caseload trends and the effects of the 1957 legislative changes.			
64				
65	Inspection services—aged and children's homes-----	\$942,131	\$1,157,709	\$1,239,840
66	Number of licenses—monthly average-----	(15,951)	—	—
67	New and renewal licenses granted—monthly average-----	—	(1,550)	(1,640)
68	TOTAL EXPENDITURES-----	\$942,131	\$1,157,709	\$1,239,840
69				
70				
71	RECONCILIATION WITH APPROPRIATIONS			
72				
73				
74	General Fund			
75				
76	Budget Act appropriation-----	\$989,400	\$916,104	\$1,239,840
77	Proposed deficiency appropriation-----	—	246,396	—
78	Transferred to:			
79	Budget Act of 1957, Item 251-----	—	—4,791	—
80	Budget Act of 1956, Item 272-----	—8,626	—	—
81	Total Available-----	\$980,774	\$1,157,709	\$1,239,840
82	Unexpended balance, estimated savings-----	—38,643	—	—
83	TOTAL EXPENDITURES-----	\$942,131	\$1,157,709	\$1,239,840
84				
85				
86				

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2				
3	Reimbursement to Counties for Administration and Cost of Care of Adoptions			
4				
5	TOTAL EXPENDITURES (<i>General Fund</i>)-----	\$1,298,380	\$1,740,701	\$1,965,454
6				
7	GENERAL ANALYSIS			
8				
9				
10	The State Department of Social Welfare licenses county adoption agencies to accept relinquishments and make adoptive placements			
11	of children and to investigate and report on petitions for adoption filed independently. Licensed county agencies are reimbursed			
12	by the State for all administrative costs. Fees received from adoptive parents (up to \$300) are abated to the cost of admin-			
13	istration.			
14	The cost of care for children committed to the State Department of Social Welfare or a public adoption agency pursuant to Section			
15	226(c) of the Civil Code is reimbursed by the State.			
16	The provision is made in the estimate for 1958-59 to license 3 additional counties for the acceptance of relinquishments and 1 addi-			
17	tional county for the investigation of independent petitions. In the event these counties are not licensed as anticipated, the			
18	Budget Bill authorizes a transfer to the departmental support appropriation of the amount necessary for the department to in-			
19	vestigate and report on independent adoptions.			
20				
21	<i>Relinquishment Adoptions, Children Accepted—Licensed Counties:</i>			
22	<i>Total</i> -----	2,240	2,521	2,708
23	<i>Monthly average</i> -----	183	210	226
24	<i>Independent Adoptions, Court Reports Completed—Licensed</i>			
25	<i>Counties:</i>			
26	<i>Total</i> -----	2,652	2,800	2,999
27	<i>Monthly average</i> -----	221	233	250
28	<i>Services to Other Agencies—Licensed Counties:</i>			
29	<i>Total</i> -----	735	870	920
30	<i>Monthly average</i> -----	61	73	77
31	Reimbursements for administration-----	\$1,607,956	\$2,063,041	\$2,306,414
32	Less: Fees from adopting parents-----	—311,047	—329,840	—348,460
33				
34	Net Reimbursements for Administration-----	\$1,296,909	\$1,733,201	\$1,957,954
35	Reimbursements for cost of care of committed children-----	1,471	7,500	7,500
36				
37	Total Expenditures-----	\$1,298,380	\$1,740,701	\$1,965,454
38				
39				
40	RECONCILIATION WITH APPROPRIATIONS			
41				
42	General Fund			
43				
44	Budget Act appropriation-----	\$1,554,983	\$1,820,485	\$1,965,454
45	Transferred to:			
46	Budget Act of 1957, Item 251-----	—	—7,585	—
47	Budget Act of 1956, Item 272-----	—9,364	—	—
48				
49	Total Available-----	\$1,545,619	\$1,812,900	\$1,965,454
50	Unexpended balance, estimated savings-----	—247,239 ^b	—72,199 ¹	—
51				
52	TOTAL EXPENDITURES-----	\$1,298,380	\$1,740,701	\$1,965,454
53				
54				
55				
56				

County Administration of Child Welfare Services

TOTAL EXPENDITURES (*Federal funds*)----- \$74,664 \$162,983 \$140,476

GENERAL ANALYSIS

This provides for reimbursement of expenses incurred by counties for administration of child welfare services in rural areas and in areas of special need and is financed entirely by federal funds.

EXPENDITURES

For county administration of child welfare services----- \$74,664 \$162,983 \$140,476

^b Composed of savings in administration, \$176,465; cost of care of committed children, \$6,029; and increased fees from adopting parents, \$64,745.

¹ Composed of savings in administration, \$46,019; and increased fees from adopting parents, \$26,180.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1	County Administration of Child Welfare Services—Continued			
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	Federal Funds			
8	Federal Grants:			
9	Prior year balance available.....	\$19,141	\$18,977	—
10	Grants for child welfare services.....	228,806	353,599	\$353,599
11				
12	Total Available	\$247,947	\$372,576	\$353,599
13	Less State Administration Costs:			
14	Support	\$146,651	\$201,663	\$204,955
15	Contributions to State Employees' Retirement Fund.....	7,655	7,930	8,168
16				
17	Net Total Available for Subvention to Counties.....	\$93,641	\$162,983	\$140,476
18	Balance available in subsequent fiscal year.....	18,977	—	—
19				
20	TOTAL EXPENDITURES	\$74,664	\$162,983	\$140,476
21				
22				
23				
24				
25				
26				
27	Transportation of Needy Children			
28				
29	TOTAL EXPENDITURES (General Fund).....	\$977	\$500	—
30				
31				
32	GENERAL ANALYSIS			
33				
34	This expenditure is for the transportation of needy children to homes without the State in accordance with Section 1580 of the Welfare and Institutions Code, which was repealed by Chapter 1677, Statutes of 1957.			
35				
36				
37				
38	RECONCILIATION WITH APPROPRIATIONS			
39				
40	General Fund			
41				
42	Budget Act appropriation	\$2,500	\$2,500	—
43	Unexpended balance, estimated savings.....	—1,523	—2,000	—
44				
45	TOTAL EXPENDITURES	\$977	\$500	—
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

SUBVENTIONS FOR OTHER PURPOSES

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	CHANGE FROM 1957-58
1					
2					
3	SUMMARY				
4	SALARIES OF SUPERIOR COURT JUDGES				
5	General Fund -----	\$2,113,034	\$2,278,897	\$2,355,000	\$76,103
6					
7	CONTRIBUTIONS TO JUDGES' RETIREMENT FUND				
8	General Fund -----	172,659	186,154	190,125	3,971
9					
10	COUNTY VETERANS SERVICE OFFICERS				
11	General Fund -----	350,000	500,000	500,000	-
12					
13	COUNTY AGRICULTURAL COMMISSIONERS				
14	General Fund -----	145,659	147,427	154,800	7,373
15					
16	WORKMEN'S COMPENSATION FOR CIVIL DEFENSE				
17	WORKERS				
18	General Fund -----	41,160	60,000	80,000	20,000
19					
20	ASSISTANCE TO COUNTIES FOR JUVENILE HOMES AND				
21	CAMPS				
22	General Fund -----	1,172,015	1,566,000	2,080,000	514,000
23					
24	ASSISTANCE TO COUNTY AGRICULTURAL AND CITRUS				
25	FAIRS				
26	Fair and Exposition Fund -----	2,887,413	4,347,731	3,543,660	--804,071
27					
28	TOTALS, SUBVENTIONS FOR OTHER PURPOSES -----	\$6,881,940	\$9,086,209	\$8,903,585	--\$182,624
29	General Fund -----	3,994,527	4,738,478	5,359,925	621,447
30	Special funds -----	2,887,413	4,347,731	3,543,660	--804,071
31					
32					
33					
34					
35					
36					
37					
38					

Salaries of Superior Court Judges

39 TOTAL EXPENDITURES (General Fund) ----- \$2,113,034 \$2,278,897 \$2,355,000

40 Under the provisions of Section 68206 of the Government Code, the State contributes toward the salary of each judge of the
 41 superior courts in accordance with the population of the county as determined by Section 68207 of the Government Code. The
 42 following statement shows the contribution by the State and by the county toward the salary of each judge:

POPULATION OF COUNTY	State's share	County's share	Total salary
45 250,000 or more -----	\$8,500	\$9,500	\$18,000
46 More than 40,000 but less than 250,000 -----	9,000	7,500	16,500
47 40,000 or less -----	9,500	5,500	15,000

48 The amount budgeted is to provide the amount required for each of the 271 judges authorized by existing law.

RECONCILIATION WITH APPROPRIATIONS

General Fund

57 Continuing appropriation prescribed by Section 17 of Article VI of			
58 the Constitution -----	-	\$161,897	-
59 Budget Act appropriation -----	\$2,117,000	2,117,000	\$2,355,000
60			
61 Total Available -----	\$2,117,000	\$2,278,897	\$2,355,000
62 Unexpended balance, estimated savings -----	-3,966	-	-
63			
64 TOTAL EXPENDITURES -----	\$2,113,034	\$2,278,897	\$2,355,000

Contributions to Judges' Retirement Fund

73 TOTAL EXPENDITURES (General Fund) ----- \$172,659 \$186,154 \$190,125

74 Under the provisions of Section 75101 of the Government Code, the State contributes to the Judges' Retirement Fund an amount
 75 equal to 2½ percent of the salary for each of the 271 judges of the superior courts and each of the 183 judges of the munic-
 76 ipal courts.

RECONCILIATION WITH APPROPRIATIONS

General Fund

84 Continuing appropriation prescribed by Section 75101 of the Gov-			
85 ernment Code (Expenditures) -----	\$172,659	\$186,154	\$190,125

SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2				
3	County Veterans Service Officers			
4				
5	TOTAL EXPENDITURES (<i>General Fund</i>).....	\$350,000	\$500,000	\$500,000
6				
7				
8	GENERAL ANALYSIS			
9				
10	Pursuant to Sections 970-973 of the Military and Veterans Code, the State reimburses the counties for part of the cost of county serv-			
11	ices maintained for assistance to veterans and the dependents of deceased veterans in presenting and pursuing such claims as the			
12	veteran may have against the United States arising out of war service and in establishing the veteran's right to any privilege,			
13	preference, care, or compensation provided for by the laws of the United States or of this State. The amount paid each county,			
14	conditioned upon the observance of certain standards and regulations, is determined by the California Veterans' Board except that			
15	the payment toward the salary of the county service officer shall not exceed \$75 per month. Payments are also made for partial			
16	cost of assistants' salaries and operating expenses. All counties except Alameda, Alpine, Los Angeles, San Francisco and Sutter			
17	have established county veterans service officers.			
18	No change in program is proposed in this budget.			
19				
20				
21	RECONCILIATION WITH APPROPRIATIONS			
22				
23	General Fund			
24	APPROPRIATIONS			
25	Budget Act appropriations (expenditures).....	\$350,000	\$500,000	\$500,000
26				
27				
28				
29				
30				
31	County Agricultural Commissioners			
32				
33	TOTAL EXPENDITURES (<i>General Fund</i>).....	\$145,659	\$147,427	\$154,800
34				
35	To secure more adequate and uniform enforcement of the provisions of the Agricultural Code, the State participates in the payment			
36	of the salaries of the county agricultural commissioners as provided by Section 63.5 of the Agricultural Code. Participation is			
37	limited to the lesser of \$3,000 per year or two-thirds of the salary of each commissioner.			
38				
39				
40	RECONCILIATION WITH APPROPRIATIONS			
41				
42	General Fund			
43				
44	Budget Act appropriation.....	\$145,666	\$147,620	\$154,800
45	Unexpended balance, estimated savings.....	—7	—193	—
46				
47	TOTAL EXPENDITURES	\$145,659	\$147,427	\$154,800
48				
49				
50				
51				
52				
53	Workmen's Compensation for Civil Defense Workers			
54				
55	TOTAL EXPENDITURES (<i>General Fund</i>).....	\$41,092	\$60,000	\$80,000
56				
57				
58	GENERAL ANALYSIS			
59				
60	For the hospitalization, medical care, and services of State Compensation Insurance Fund in cases where civil defense workers are			
61	injured in training programs, as provided by Chapter 10.5 of Part 1 of Division 4 of the Labor Code.			
62				
63				
64	RECONCILIATION WITH APPROPRIATIONS			
65				
66	General Fund			
67				
68	Budget Act appropriation.....	\$25,000	\$60,000	\$80,000
69	Allocation from Emergency Fund.....	25,000	—	—
70				
71	Total Available	\$50,000	\$60,000	\$80,000
72	Unexpended balance, estimated savings.....	—8,908	—	—
73				
74	TOTAL EXPENDITURES	\$41,092	\$60,000	\$80,000
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2				
3	Assistance to Counties for Maintenance of Juvenile Homes and Camps			
4				
5	SUMMARY			
6				
7	TOTAL EXPENDITURES (<i>General Fund</i>)-----	\$1,172,015	\$1,566,000	\$2,080,000
8		21	27	37
9	Number of camps-----			
10		1,108	1,444	2,181
11	Average number of wards-----			
12				
13				
14				
15	GENERAL ANALYSIS			
16				
17	Under the provisions of Sections 950 through 960 of the Welfare and Institutions Code, the board of supervisors of any county may			
18	establish juvenile homes, ranches, or camps. Wards are committed by the juvenile courts to these facilities in lieu of commitment			
19	to the Youth Authority.			
20	Certain standards prescribed by the Youth Authority must be met by the counties before they are entitled to receive any state funds.			
21	Reimbursements to counties are made for one-half of operating costs, but not in excess of \$95 per month per child. There is no limit			
22	as to the number of camps for which any one county may be reimbursed.			
23	It is estimated that counties will be reimbursed for an average population of 2,181 boys and girls during the 1958-59 Fiscal Year with			
24	a total of 37 camps in operation at the end of the year. Over 2,500 individual boys and girls will be housed in these facilities in			
25	1958-59.			
26				
27	Expenditures for Juvenile Homes and Camps:			
28	Total expenditures-----	\$2,975,325	\$3,977,640	\$5,324,800
29	Less: Counties' share-----	1,803,310	2,411,640	3,244,800
30				
31	Total Expenditures (State's Share)-----	\$1,172,015	\$1,566,000	\$2,080,000
32				
33				
34	RECONCILIATION WITH APPROPRIATIONS			
35				
36	General Fund			
37				
38	Budget Act appropriation-----	\$1,345,000	\$1,636,000	\$2,080,000
39	Unexpended balance, estimated savings-----	—172,985	—70,000	—
40				
41	TOTAL EXPENDITURES-----	\$1,172,015	\$1,566,000	\$2,080,000
42				
43				
44				
45				
46	Assistance to Counties for Construction of Juvenile Homes and Camps			
47				
48				
49	TOTAL EXPENDITURES (<i>General Fund</i>)-----	—	\$655,000	\$1,000,000
50				
51				
52	GENERAL ANALYSIS			
53				
54	Pursuant to Sections 962 to 966 of the Welfare and Institutions Code, added by Chapter 2403, Statutes of 1957, the State reimburses			
55	the counties for one-half the cost of construction of juvenile homes, ranch camps or forestry camps not to exceed \$3,000 per			
56	bed unit. Construction includes only construction of new buildings and initial equipment of such buildings. This new program			
57	is administered by the Department of the Youth Authority.			
58	Chapter 2403, Statutes of 1957, includes an appropriation of \$600,000 for this program, a proposed deficiency appropriation plus			
59	the amount originally appropriated will finance the State's share of construction cost of more than 220 additional bed units. The			
60	proposed appropriation will finance a further increase in county capacity in excess of 350 beds.			
61				
62				
63	RECONCILIATION WITH APPROPRIATIONS			
64				
65	General Fund			
66	APPROPRIATIONS			
67	Budget Act appropriation-----	—	—	\$1,000,000
68	Chapter 2403, Statutes of 1957-----	—	\$600,000	—
69	Proposed deficiency appropriation-----	—	55,000	—
70				
71	TOTAL EXPENDITURES-----	—	\$655,000	\$1,000,000
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2				
3	Aid to County Agricultural Fairs and Citrus Fairs			
4				
5	TOTAL EXPENDITURES (<i>Fair and Exposition Fund</i>)-----	\$2,887,413	\$4,347,731	\$3,543,660
6				
7				
8	GENERAL ANALYSIS			
9				
10	This aid provides for the payment of premiums, operating expenses, improvements, and additional facilities of county fairs and citrus			
11	fairs.			
12				
13				
14	ANALYSIS OF EXPENDITURES			
15				
16	Appropriations and Allocations From Fair and Exposition Fund			
17	Out of Net Receipts From Pari-Mutuel Horse Racing Licenses:			
18	To County Agricultural Fairs:			
19	Apportionment for encouragement, based on premiums paid__	\$1,495,000	\$1,495,000	\$1,495,000
20	Annual apportionment to Los Angeles County Fair-----	125,000	250,000	250,000
21	Allocations for Capital Outlay-----	1,099,413	2,392,231	1,618,660
22				
23	Totals, County Agricultural Fairs-----	\$2,719,413	\$4,137,231	\$3,363,660
24	To Citrus Fairs:			
25	Apportionment for conducting annual fairs-----	\$115,000	\$115,000	\$180,000
26	Allocations for Capital Outlay-----	53,000	95,500	-
27				
28	Totals, Citrus Fairs-----	\$168,000	\$210,500	\$180,000
29				
30	TOTAL EXPENDITURES -----	\$2,887,413	\$4,347,731	\$3,543,660
31				
32				
33				
34	RECONCILIATION WITH APPROPRIATIONS			
35				
36	Fair and Exposition Fund			
37				
38	Continuing appropriations for apportionment to the Los Angeles			
39	County Fair, Section 19622, Business and Professions Code			
40	(Expenditures) -----	\$125,000	\$250,000	\$250,000
41	Allocations to county fairs from continuing appropriation for en-			
42	couragement of agricultural fairs made by Section 19624, Busi-			
43	ness and Professions Code (Expenditures) -----	1,495,000	1,495,000	1,495,000
44	Continuing appropriation for conducting citrus fruit fairs, Section			
45	19624, Business and Professions Code (Expenditures)-----	115,000	115,000	180,000
46	Allotment from continuing appropriation for permanent improve-			
47	ments at county agricultural fairs and citrus fairs, Section			
48	19626, Business and Professions Code (Expenditures)-----	1,152,413	2,487,731	1,618,660
49				
50	TOTAL EXPENDITURES -----	\$2,887,413	\$4,347,731	\$3,543,660
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

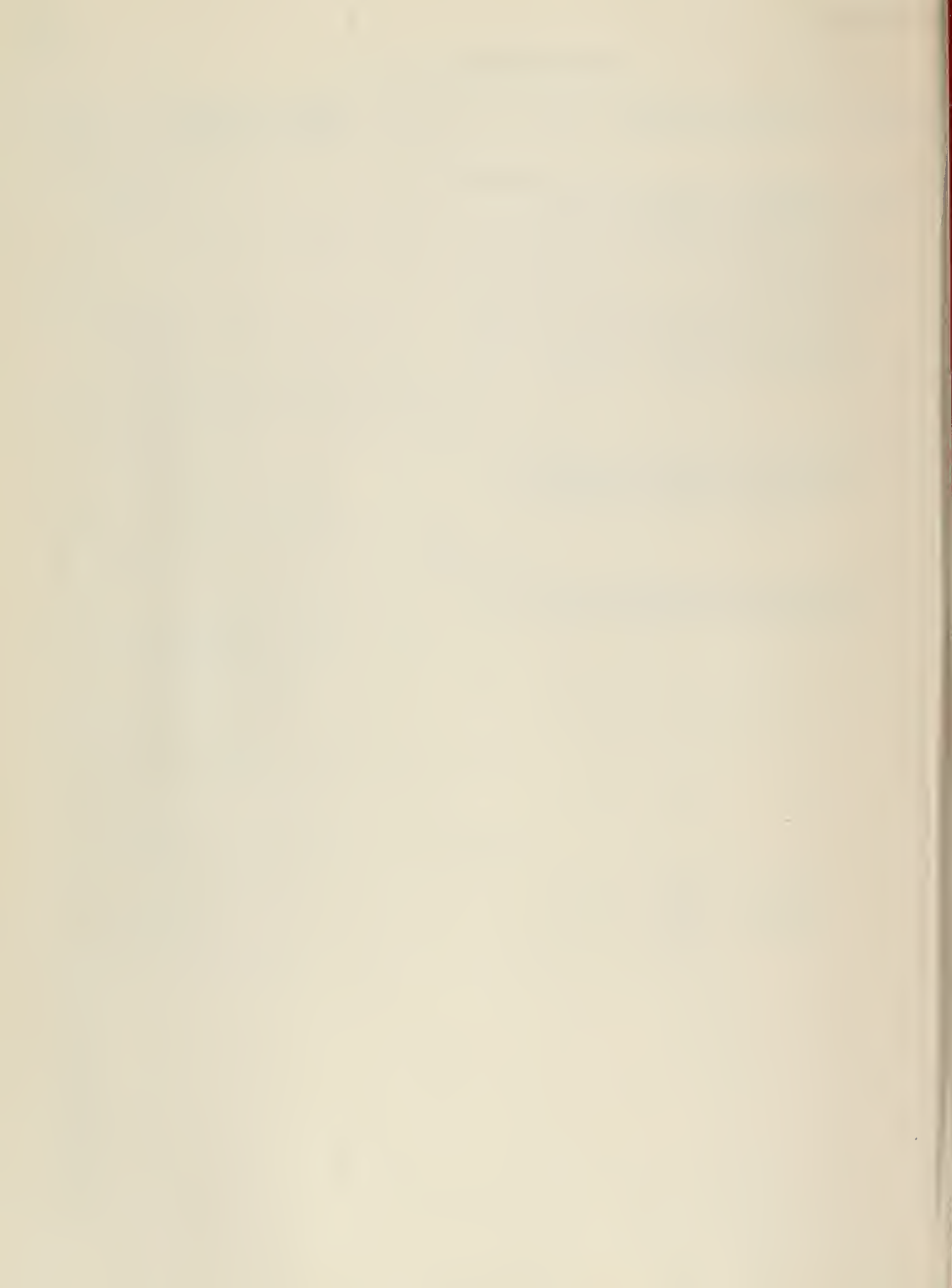
SHARED REVENUES

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1					
2	TOTAL EXPENDITURES				
3	Special funds -----	\$211,084,209	\$224,618,223	\$237,780,877	\$13,162,654
4	Federal funds ^a -----	5,717,424	4,495,542	4,461,000	—34,542
5					
6	Totals -----	\$216,801,633	\$229,113,765	\$242,241,877	\$13,128,112
7					
8					
9					
10					
11					
12	For General Government				
13	APPORTIONMENT OF LIQUOR LICENSE FEES:				
14	Fixed charge prescribed by Section 25761 of the Business and				
15	Professions Code:				
16	To cities -----	\$6,643,015	\$7,300,000	\$7,450,000	
17	To counties -----	1,789,162	1,900,000	1,950,000	
18					
19	Totals, Apportionment of Liquor License Fees (Alcoholic				
20	Beverage Control Fund) -----	\$8,432,177	\$9,200,000	\$9,400,000	
21					
22	APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES:				
23	Fixed charge prescribed by Sections 11003.3 and 11005, Revenue				
24	and Taxation Code:				
25	To cities (one-half) -----	\$49,396,886	\$52,910,936	\$56,769,000	
26	To counties (one-half) -----	49,265,173	52,910,936	56,768,999	
27	To counties, trailer coach fees -----	2,218,870	2,731,613	3,150,000	
28					
29	Totals, Apportionments of Motor Vehicle License Fees				
30	(Motor Vehicle License Fee Fund) -----	\$100,880,929	\$108,553,485	\$116,687,999	
31					
32	APPORTIONMENT OF FEDERAL RECEIPTS FROM				
33	FLOOD CONTROL LANDS: ^a				
34	Apportionment of moneys received from Federal Government				
35	from lands acquired for flood control purposes. Receipts are				
36	prorated to the counties in which such lands are located:				
37	To counties (United States Flood Control Receipts Fund) ^a -----	\$97,022	\$160,273	\$105,000	
38					
39	APPORTIONMENT OF FEDERAL RECEIPTS FROM				
40	FOREST RESERVES: ^a				
41	Apportionment of moneys received from Federal Government				
42	as State's share of receipts from forest reserves in Cali-				
43	fornia. Receipts are prorated to counties in which such				
44	forest reserves are located:				
45	To counties (United States Forest Reserve Fund) ^a -----	\$5,294,356	\$3,992,720	\$4,000,000	
46					
47	APPORTIONMENT OF FEDERAL RECEIPTS FROM				
48	GRAZING LANDS: ^a				
49	Apportionment of moneys received from Federal Government				
50	from grazing lands in California. Receipts are prorated to				
51	counties in which such grazing lands are located:				
52	To counties (United States Grazing Fee Fund) ^a -----	\$38,932	\$40,149	\$41,000	
53					
54	APPORTIONMENT OF FEDERAL POTASH LEASE				
55	RENTALS: ^a				
56	Apportionment of money received from Federal Government				
57	from potash land in California. Receipts are prorated to				
58	school districts in which such potash lands are located:				
59	(Special Deposit Fund) ^a -----	\$287,114	\$302,400	\$315,000	
60					
61	TOTALS, SHARED REVENUES FOR GENERAL				
62	GOVERNMENT -----	\$115,030,530	\$122,249,027	\$130,548,999	
63	Special funds -----	109,313,106	117,753,485	126,087,999	
64	Federal funds ^a -----	5,717,424	4,495,542	4,461,000	

^a Federal funds, neither receipts nor expenditures therefrom are included in the budget totals.

SHARED REVENUES—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3				
4				
5	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
6	Net receipts of 1½ cents per gallon, fixed charge prescribed			
7	by Sections 2105 and 2106, Streets and Highways Code			
8	(Highway Users Tax Fund)-----	\$62,266,168	\$64,875,991	\$67,756,479
9				
10	APPORTIONMENT OF MOTOR VEHICLE REGISTRATION			
11	AND WEIGHT FEES			
12	Specified apportionment of motor vehicle registration and			
13	weight fees, representing a base appropriation of \$5,400,000			
14	annually increased or decreased each fiscal year in propor-			
15	tion that motor vehicle registrations during the preceding			
16	calendar year have changed from 1946; fixed charge pre-			
17	scribed by Section 2104, Streets and Highways Code (High-			
18	way Users Tax Fund)-----	\$10,416,268	\$11,060,280	\$11,588,000
19				
20				
21				
22				
23				
24				
25	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
26	Allocation to counties for capital outlays for aviation or airport			
27	purposes, fixed charge prescribed by Sections 8355 and 8357,			
28	Revenue and Taxation Code (Motor Vehicle Fuel Fund)----	\$350,205	\$350,000	\$350,000
29				
30				
31				
32				
33				
34				
35	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
36	Apportionment of net receipts from ½ cent per gallon of the			
37	motor vehicle fuel tax. Fixed charge prescribed by Sections			
38	2107 and 2107.5, Streets and Highways Code. (State High-			
39	way Fund) -----	\$28,738,462	\$30,578,467	\$31,998,399
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				



Part IV. Appendix

Treasury Funds Not Included in Budget Totals

1. WORKING CAPITAL AND REVOLVING FUNDS

CORRECTIONS:

- Correctional Industries Revolving Fund
- Inmate Welfare Fund

EDUCATION:

- California Industries for the Blind Manufacturing Fund
- Surplus Educational Property Revolving Fund

FISCAL AFFAIRS:

- Printing Fund
- Purchasing Revolving Fund

NATURAL RESOURCES:

- Soil Conservation Development Fund

PUBLIC WORKS:

- Division of Architecture Revolving Fund

WATER RESOURCES:

- State Water Pollution Control Fund
- Water Resources Revolving Fund

STATE BUILDINGS FINANCED BY LOANS FROM TREASURY FUNDS

2. UTILITY FUNDS

SAN FRANCISCO PORT AUTHORITY:

- San Francisco Harbor Improvement Fund

WORLD TRADE CENTER AUTHORITY:

TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS:

- San Francisco Oakland Bay Bridge Construction Fund
- San Francisco Oakland Bay Bridge Toll Revenue Fund
- Southern Crossing Engineering Fund
- Richmond San Rafael Bridge Construction Fund
- Carquinez Strait Bridges Construction Fund

EDUCATION:

- College Auxiliary Enterprise Fund

INDUSTRIAL RELATIONS:

- Compensation Insurance Fund

VETERANS AFFAIRS:

- Veterans Farm and Home Building Fund of 1943

3. RETIREMENT FUNDS:

- Judges' Retirement Fund
- Legislators' Retirement Fund
- State Employees' Retirement Fund
- Teachers' Retirement Funds

4. TRUST, FEDERAL, AND AGENCY FUNDS:

- Department of Employment

5. DISTRICT AND COUNTY FAIRS

CLASSIFICATION OF FUNDS IN THE STATE TREASURY

There are approximately 225 funds maintaining separate accounts in the State Treasury.

The budget totals of revenues and expenditures reflect the activities of 82 of these funds. See Schedule 5 for complete list of these funds. They are segregated into the following classifications:

GENERAL FUND—Consists of money received into the State Treasury not required by law to be credited to any other fund, to be used for general purposes of State Government.

RESERVE FUNDS—Funds created for administrative purposes, from general purpose moneys, which have been set aside for a current or future use.

SPECIAL FUNDS—Funds created to receive certain revenues or to finance particular activities which are for general purposes of State Government or for activities subject to the regulatory or police powers of the State.

OTHER FUNDS—The transactions of the other funds are not included in the budget totals. See Schedule 6 for list of funds which are not included in the budget totals. They consist of moneys which were derived from sources other than general or special taxes, licenses, fees or other state revenues, receipts from the Federal Government, funds created for accounting purposes, or moneys held in trust. Funds not included in the budget totals are segregated into the following classifications:

WORKING CAPITAL AND REVOLVING FUNDS—Funds created to finance services for governmental agencies for which charges are made at cost to maintain a fixed accountability. The charges are reflected as expenditures in the budget of the agency receiving the commodity or service.

UTILITY FUNDS—Activities operated under state control for the benefit of the public. Funds are derived from charges to those who use the service and no support is derived from taxes, licenses or other state revenues. These functions are not subject to the regulatory or police powers of the State.

BOND FUNDS—To hold proceeds from sale of bonds and to finance projects for which the bonds were authorized. The cost to the State is charged at the time interest payments are made and when the bonds are redeemed.

RETIREMENT FUNDS—Moneys held in trust by the State for retirement benefit payments.

DEBT SERVICE FUNDS—Moneys held by the State to be used for payment of interest or for redemption of bonds.

TRUST AND AGENCY FUNDS—Funds holding moneys in trust pending disbursement to trustors, moneys received from the Federal Government to be expended for specific purposes, and other funds which do not derive their resources from taxes or other state revenues, or are in the nature of transitory funds created for the convenience of accounting receipts or disbursements which are not necessarily revenues or expenditures.

**TREASURY FUNDS FOR WHICH NO DETAILED TRANSACTIONS
ARE REPORTED IN THE BUDGET**

BALLOT PAPER REVOLVING FUND: The fund is used by the Secretary of State to purchase paper for sale to counties and municipalities for their use for election ballots.

OLD AGE AND SURVIVORS INSURANCE REVOLVING FUND: The fund is used by the State Employees' Retirement System to clear employer and employee contributions under the Federal Old Age and Survivors Insurance Program from public agencies included in the agreement between the State and the Federal Government.

STATE PAY ROLL REVOLVING FUND: The fund is used by the State Controller for payment of salaries through the Central Pay Roll System.

INDIA BASIN SINKING FUND: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

SAN FRANCISCO SEAWALL SINKING FUND NO. 2: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

SAN FRANCISCO SEAWALL SINKING FUND NO. 3: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

SAN FRANCISCO SEAWALL SINKING FUND NO. 4: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

TEACHERS' RETIREMENT DISBURSEMENT FUND: This is a fund used for the convenience of accounting for disbursements for teachers' retirement benefit payments. Moneys are transferred to this fund from the Teachers' Permanent Fund and the Teachers' Retirement Annuity Fund.

SCHOOL LAND FUND: A nonexpendable endowment fund for public school purposes. Revenues consist of payment of principal and purchase price on sale of school lands. The interest received on the investment of this fund is deposited in the School Fund.

SPECIAL DEPOSIT FUND: Accumulation of numerous trust funds deposited by state and private agencies for a specific purpose. This fund also contains unclaimed checks and deposits pending either payment to the proper persons or transfer to the General Fund. The transactions of this fund are so numerous and so indefinite that no attempt is made to estimate the volume that will flow through the fund.

STATE PARK CONTINGENT FUND: Receives moneys from gifts, bequests, from municipal or county appropriations, or donations, for improvements, additions, or administration of the State Park System. The amounts received are disbursed in accordance with the provisions of the donations.

TAX-DEEDED LAND RENTAL TRUST FUND: Receipts are derived from leases made by the State Controller covering property deeded to the State for taxes. The rentals are paid semiannually to the county in which the property is located for distribution to the taxing agencies.

TORRENS TITLE ASSURANCE FUND: Fund contains unexpended balance of fees and investment income of one-tenth of 1 percent of assessed value of land and improvements insured under the Torrens Title Assurance Act. An outstanding judgment against the fund exceeds the assets of the fund. There is no current activity in the fund.

TREASURY TRUST DEPOSITS: Provides for the State Treasurer's Central Banking System.

UNCLAIMED PROPERTY FUND: This fund accounts for all unclaimed moneys held by the State.

CONDEMNATION DEPOSITS FUND: Contains deposits held in trust pending settlement of court cases in condemnation proceedings.

MEDICAL CARE PREMIUM DEPOSIT FUND: Contains money received from state and federal sources pending disbursement for medical care for public assistance recipients.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES ^a				
5	Support (Correctional Industries Revolving Fund)-----	\$4,697,227	\$5,628,096	\$5,677,412	\$49,316
6					(0.9%)
7	RECEIPTS -----	4,269,509	5,301,320	5,666,020	364,700
8					
9	CHANGE IN NET AVAILABLE BUDGET ASSETS-----	—\$427,718	—\$326,776	—\$11,392	\$315,384
10					
11	NET AVAILABLE BUDGET ASSETS ^b				
12					
13					
14					
15	Balance, June 30, 1957-----			\$52,257	
16	Estimated net reduction, 1957-58 Fiscal Year (per summary)-----			—326,776	
17	Proposed loans -----			1,000,000	
18					
19	Estimated Balance, June 30, 1958-----			\$725,481	
20	Estimated net reduction, 1958-59 Fiscal Year (per summary)-----			—11,392	
21					
22	Estimated Balance, June 30, 1959-----			\$714,089	
23					
24					
25					
26					
27	GENERAL ANALYSIS				
28					
29	Objectives				
30	The Correctional Industries program of the Department of Corrections was established to provide a balanced and diversified work				
31	program enabling inmates to acquire the good work habits and occupational skills necessary for successful adjustment in order				
32	that they might be returned to free society as useful citizens. This program plays a significant role in the elimination of in-				
33	mate idleness which would otherwise contribute to the causes of both mental and physical degeneration.				
34	Another objective of the Correctional Industries program is to develop work programs which will contribute to the rehabilitation				
35	of prisoners with minimum competition with private industry and free labor.				
36					
37	Program and Performance				
38					
39	The Correctional Industries Commission, representing organized labor, industry, agriculture, and the general public, is the policy-				
40	making body for this activity. It is empowered to recommend productive industrial and agricultural enterprises for the prisons.				
41	This includes determining the advisability and suitability of establishing, expanding, diminishing, or discontinuing any industrial				
42	or agricultural enterprise involving a gross annual production of not more than the maximum determined by the formula				
43	established by the Legislature.				
44	The Correctional Industries program includes 26 industrial and 19 agricultural enterprises which have been established in all				
45	the correctional institutions of the department except the Medical Facility. About 3,250 men or 20 percent of the total prison				
46	population will be employed during the 1958-59 Fiscal Year. Activities include industrial operations such as the license plate				
47	factory at Folsom and the cotton textile mill at San Quentin.				
48	A detergent mixing and blending enterprise is currently being established at San Quentin. Correctional Industries Commission ap-				
49	proval has been secured to establish a paper converting enterprise and a container manufacturing project at Soledad.				
50	Expansion of the dairy operations at Chino and Soledad are now under way. Milk will be furnished to nearby Department of				
51	Mental Hygiene institutions from these facilities.				
52	Numerous new items have been added for production in existing enterprises. Recent additions to existing lines are school seating				
53	equipment, tablet desk chairs, tee shirts, American and California Bear flags, and Melton jackets for institutional use.				
54	Present plans are to transfer the tobacco enterprise from San Quentin to the Men's Colony about July 1, 1958.				
55	Sales of products resulting from the employment of men in this program totaled \$4,269,509 during the 1956-57 Fiscal Year. Esti-				
56	mated sales for the 1958-59 Fiscal Year are \$5,666,020. Products are sold only to the tax-supported agencies of the State and				
57	its political subdivisions.				
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

Objectives

The Correctional Industries program of the Department of Corrections was established to provide a balanced and diversified work program enabling inmates to acquire the good work habits and occupational skills necessary for successful adjustment in order that they might be returned to free society as useful citizens. This program plays a significant role in the elimination of inmate idleness which would otherwise contribute to the causes of both mental and physical degeneration.

Another objective of the Correctional Industries program is to develop work programs which will contribute to the rehabilitation of prisoners with minimum competition with private industry and free labor.

Program and Performance

The Correctional Industries Commission, representing organized labor, industry, agriculture, and the general public, is the policy-making body for this activity. It is empowered to recommend productive industrial and agricultural enterprises for the prisons. This includes determining the advisability and suitability of establishing, expanding, diminishing, or discontinuing any industrial or agricultural enterprise involving a gross annual production of not more than the maximum determined by the formula established by the Legislature.

The Correctional Industries program includes 26 industrial and 19 agricultural enterprises which have been established in all the correctional institutions of the department except the Medical Facility. About 3,250 men or 20 percent of the total prison population will be employed during the 1958-59 Fiscal Year. Activities include industrial operations such as the license plate factory at Folsom and the cotton textile mill at San Quentin.

A detergent mixing and blending enterprise is currently being established at San Quentin. Correctional Industries Commission approval has been secured to establish a paper converting enterprise and a container manufacturing project at Soledad.

Expansion of the dairy operations at Chino and Soledad are now under way. Milk will be furnished to nearby Department of Mental Hygiene institutions from these facilities.

Numerous new items have been added for production in existing enterprises. Recent additions to existing lines are school seating equipment, tablet desk chairs, tee shirts, American and California Bear flags, and Melton jackets for institutional use.

Present plans are to transfer the tobacco enterprise from San Quentin to the Men's Colony about July 1, 1958.

Sales of products resulting from the employment of men in this program totaled \$4,269,509 during the 1956-57 Fiscal Year. Estimated sales for the 1958-59 Fiscal Year are \$5,666,020. Products are sold only to the tax-supported agencies of the State and its political subdivisions.

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
CENTRAL OFFICE ADMINISTRATION						
SALARIES AND WAGES						
(See page 58, Salary Supplement)						
Commission:						
Correctional Industries Commission member (6) -----	-	-	-	\$440	\$2,400	\$2,400
General Administration:						
General manager -----	1	1	1	12,000	12,600	12,600
Assistant general manager -----	1	1	1	10,860	11,400	11,400
Staff assistant -----	2	1	1	6,916	7,635	8,016
Accounting officer -----	3	3	3	18,142	22,152	22,806
Technician and clerk -----	5.9	8	8	25,180	35,567	36,308

^a Contributions to State Employees' Retirement Fund included in support ----- (\$98,317) (\$117,800) (\$114,300)

^b Unbudgeted cash in excess of current liabilities.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	CENTRAL OFFICE						
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Engineering:						
6	Correctional industries manager-----	1	1	1	\$4,633	\$11,040	\$11,400
7	Engineer -----	3	3	3	18,591	27,816	28,224
8	Clerk -----	-	1	1	-	4,092	4,296
9	Sales:						
10	Sales manager-----	1	1	1	9,125	10,057	10,344
11	Salesman -----	2.1	4	4	14,891	29,517	30,619
12	Clerk -----	3	3	3	12,336	13,197	13,559
13							
14	Totals, Positions Now Authorized	23	27	27	\$133,114	\$187,473	\$191,972
15	Estimated salary savings-----	-	-1	-1	-	-5,400	-7,000
16							
17	Totals, Salaries and Wages-----	23	26	26	\$133,114	\$182,073	\$184,972
18							
19	SERVICE AND EXPENSE-----				\$60,052	\$92,000	\$80,250
20							
21	EQUIPMENT-----				\$5,873	\$3,838	\$2,428
22							
23	REIMBURSEMENTS						
24	Prepaid compensation insurance premiums allocated to						
25	institutions-----				-13,275	-15,000	-15,000
26							
27	Totals, Central Office Administration-----				\$185,764	\$262,911	\$252,650
28							
29							
30	MEN'S COLONY						
31							
32	SALARIES AND WAGES						
33	(See page 58, Salary Supplement)						
34	Tobacco Factory: c						
35	Factory superintendent-----	-	-	1	-	-	\$7,728
36							
37	Totals, Salaries and Wages-----	-	-	1	-	-	\$7,728
38							
39	SALARIES AND WAGES (Inmates)-----				-	-	1,650
40							
41	MATERIALS AND SUPPLIES-----				-	-	31,600
42							
43	SERVICE AND EXPENSE-----				-	-	7,650
44							
45	EQUIPMENT-----				-	-	500
46							
47	Totals, Men's Colony-----				-	-	\$49,128
48							
49							
50	INSTITUTION FOR MEN—CHINO						
51							
52	SALARIES AND WAGES						
53	(See page 58, Salary Supplement)						
54	Main Institution:						
55	Selling and Administration:						
56	Correctional industries manager--	2	2	2	\$18,748	\$20,095	\$20,525
57	Accounting officer-----	1	1	1	5,988	6,924	7,269
58	Equipment operator-----	1	2	2	4,980	7,848	10,464
59	Correctional officer-----	1	1	1	4,980	5,232	5,232
60	Technician and clerk-----	3.3	4	4	16,229	19,118	19,569
61	Temporary help-----	0.3	0.3	0.3	1,300	1,250	1,300
62	Cannery:						
63	Cannery supervisor-----	1	1	1	6,360	6,672	6,672
64	Foreman -----	1	1	1	5,772	6,060	6,060
65	Correctional officer-----	2	2	2	9,960	10,464	10,464
66	Temporary help-----	0.4	0.4	0.4	2,100	2,000	2,100
67	Furniture Factory:						
68	Factory superintendent-----	1	1	1	8,112	8,520	8,520
69	Assistant factory superintendent--	1	1	1	6,840	7,356	7,356
70	Foreman -----	3	3	3	17,703	19,499	19,938
71	Correctional officer-----	1	1	1	4,980	5,232	5,232
72	Slaughterhouse:						
73	Correctional officer-----	1	1	1	4,980	5,232	5,232
74							
75							

c Transferred from San Quentin effective July 1, 1958.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
INSTITUTION FOR MEN—CHINO— Continued						
SALARIES AND WAGES—Continued						
Main Institution—Continued						
Ranch Enterprises:						
Manager -----	1	1	1	\$6,807	\$7,356	\$7,356
Farmer -----	7.4	10	10	40,015	46,212	54,528
Tradesman -----	1	1	1	5,772	6,060	6,060
Correctional officer -----	1	1	1	4,980	5,232	5,232
Totals, Main Institution -----	30.4	34.7	34.7	\$176,606	\$196,362	\$209,109
Tehachapi Branch:						
Selling and Administration:						
Technician and clerk -----	0.7	1	1	3,345	4,760	5,001
Clothing Factory:						
Factory superintendent -----	1	1	1	6,160	6,784	7,124
Correctional officer -----	-	1	1	-	3,985	4,602
Ranch Enterprises:						
Farmer -----	1	1	1	4,980	5,496	5,772
Totals, Tehachapi Branch -----	2.7	4	4	\$14,485	\$21,025	\$22,499
Totals, Positions Now						
Authorized -----	33.1	38.7	38.7	\$191,091	\$217,387	\$231,608
Estimated salary savings -----	-	-1	-1	-	-5,200	-6,100
Totals, Salaries and Wages -----	33.1	37.7	37.7	\$191,091	\$212,187	\$225,508
SALARIES AND WAGES (Inmates) -----				20,517	27,385	28,576
MATERIALS AND SUPPLIES -----				510,455	621,650	657,350
SERVICE AND EXPENSE -----				130,840	161,237	163,237
EQUIPMENT -----				26,948	38,265	46,965
REIMBURSEMENTS						
Inventory transfers—Tehachapi branch -----				—485	—5,000	—5,000
Services to Inmate Welfare Fund—Tehachapi branch -----				—1,670	—2,380	—2,500
Totals, Institution for Men—Chino -----				\$877,696	\$1,053,344	\$1,114,136
STATE PRISON AT FOLSOM						
SALARIES AND WAGES						
(See page 58, Salary Supplement)						
Selling and Administration:						
Correctional industries manager -----	2	2	2	\$19,226	\$20,784	\$20,784
Accounting officer -----	1	1	1	6,672	7,356	7,356
Correctional officer -----	1.5	2	2	7,661	10,338	10,464
Technician and clerk -----	4.2	4.5	4.5	21,864	24,762	25,011
Temporary help -----	1.2	1.5	1.1	5,350	7,200	5,000
Cannery:						
Supervisor -----	1	1	1	6,360	6,672	6,672
Foreman -----	1	1	1	5,772	6,060	6,060
Correctional officer -----	1	1.5	1.5	5,093	8,700	9,135
Furniture Refinishing:						
Foreman -----	1	1	1	6,285	6,672	6,672
Correctional officer -----	1	1	1	4,980	5,232	5,232
License Plate Factory:						
Factory superintendent -----	1	1	1	7,449	8,214	8,520
Foreman -----	2	2	2	12,420	13,344	13,344
Correctional officer -----	2.1	3	3	10,488	14,868	15,090
General Manufacturing Factory:						
Foreman -----	1	1	1	6,360	6,672	6,672
Correctional officer -----	0.9	1	1	4,584	5,232	5,232
Metal Fabrication Factory:						
Factory superintendent -----	1	1	1	7,356	8,112	8,520
Foreman -----	0.2	1	1	872	5,542	5,820
Correctional officer -----	2	2	2	9,960	10,464	10,464
Tool and Die Factory:						
Foreman -----	-	1	1	-	6,060	6,360
Tradesman -----	1	1	1	5,680	6,060	6,060
Maintenance Department:						
Foreman -----	1	1	1	6,360	6,672	6,672
Tradesman -----	0.9	1	1	4,602	5,474	5,749
Correctional officer -----	1	1	1	4,980	5,232	5,232

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	STATE PRISON AT FOLSOM—Continued						
2	SALARIES AND WAGES—Continued						
3	Engineering Department:						
4	Engineer -----	1	1	1	\$7,418	\$8,590	\$8,940
5	Ranch Enterprises:						
6	Farmer -----	5.9	6	6	29,471	31,345	32,302
7	Totals, Positions Now Authorized	35.9	40.5	40.1	\$207,263	\$245,657	\$247,363
8	Estimated salary savings -----	-	-4	-4	-	-21,000	-21,000
9	Totals, Salaries and Wages -----	35.9	36.5	36.1	\$207,263	\$224,657	\$226,363
10	SALARIES AND WAGES (Inmates) -----				49,391	57,950	75,200
11	MATERIALS AND SUPPLIES -----				555,069	972,550	1,064,550
12	SERVICE AND EXPENSE -----				120,965	133,175	138,471
13	EQUIPMENT -----				3,198	155,451	48,374
14	REIMBURSEMENTS						
15	Inventory transfers -----				-13,802	-53,500	-53,500
16	Totals, State Prison at Folsom -----				\$922,084	\$1,490,283	\$1,499,458
17	STATE PRISON AT SAN QUENTIN						
18	SALARIES AND WAGES						
19	(See page 58, Salary Supplement)						
20	Selling and Administration:						
21	Correctional industries manager ---	2	2	2	\$14,682	\$19,195	\$20,149
22	Accounting officer -----	2	2	2	8,922	12,370	12,680
23	Equipment operator -----	1	1	1	4,447	5,127	5,232
24	Correctional officer -----	2	1	1	8,287	4,296	4,512
25	Technician and clerk -----	3	3	3	12,817	14,373	15,100
26	Cotton Textile Mill: ^d						
27	Mill superintendent -----	1	1	1	10,860	11,400	11,400
28	Assistant mill superintendent -----	2	2	1	15,120	7,728	8,112
29	Tradesman -----	2.9	3	2	19,345	18,540	15,340
30	Textile overseer -----	4.5	5	3	28,595	36,109	22,885
31	Foreman -----	18.7	20	12	107,064	108,673	62,272
32	Correctional officer -----	9	9	3	43,318	31,044	15,696
33	Technician and clerk -----	3.9	4	3	17,451	17,896	16,083
34	Temporary help -----	0.3	0.5	3	1,484	2,500	15,000
35	Furniture Factory:						
36	Factory superintendent -----	1	1	1	8,112	8,520	8,520
37	Assistant factory superintendent ---	1.8	1	1	12,568	7,356	7,356
38	Foreman -----	5.2	6	6	30,491	38,765	39,850
39	Technician and clerk -----	1	1	1	4,452	4,404	4,860
40	Temporary help -----	0.1	0.5	0.5	753	2,500	2,500
41	Furniture Refinishing:						
42	Foreman -----	1	1	1	5,703	6,285	6,594
43	Tobacco Factory:						
44	Factory superintendent -----	1	1	-	7,269	7,728	-
45	Clothing Factory:						
46	Factory superintendent -----	1	1	1	6,620	7,298	7,666
47	Foreman -----	3	3	3	15,318	16,902	17,748
48	Naval Renovation Plant:						
49	Correctional officer -----	2	2	2	9,960	10,464	10,464
50	Detergent, Mixing and Blending Plant:						
51	Foreman -----	-	1	1	1,010	6,672	6,672
52	Dairy:						
53	Dairyman -----	3	3	3	15,871	16,824	16,824
54	Totals, Positions Now Authorized	72.4	75	57.5	\$410,519	\$422,969	\$353,515
55	Estimated salary savings -----	-	-1	-1	-	-5,000	-5,000
56	Totals, Salaries and Wages -----	72.4	74	56.5	\$410,519	\$417,969	\$348,515
57	SALARIES AND WAGES (Inmates) -----				92,300	100,000	88,987
58	MATERIALS AND SUPPLIES -----				1,146,272	1,275,977	1,011,645
59	SERVICE AND EXPENSE -----				186,559	208,658	191,020
60	EQUIPMENT -----				32,832	34,550	27,375
61	REIMBURSEMENTS						
62	Inventory transfers -----				-236,948	-669,000	-420,000
63	Totals, State Prison at San Quentin -----				\$1,631,534	\$1,368,154	\$1,247,542

c Correctional industries reimburses support for an additional 0.5 position.

d The cotton textile mill will operate on a 1-shift basis beginning January 1, 1958, and the personnel will be reduced to that shown for 1958-59 Fiscal Year.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	STATE PRISON AT SOLEDAD						
2							
3							
4	SALARIES AND WAGES						
5	(See page 58, Salary Supplement)						
6	Selling and Administration:						
7	Correctional industries manager-----	1	1	1	\$10,860	\$11,400	\$11,400
8	Accounting officer-----	1	1	1	5,916	6,840	7,182
9	Foreman-----	1	1	1	5,988	6,594	6,672
10	Correctional officer-----	1	1	1	4,980	5,232	5,232
11	Technician and clerk-----	2	2	2	8,509	9,505	9,860
12	Clothing Factory:						
13	Factory superintendent-----	1	1	1	7,356	7,728	7,728
14	Foreman-----	2	2	2	5,298	11,076	11,631
15	Juvenile Products:						
16	Factory superintendent-----	1	1	1	7,984	8,520	8,520
17	Foreman-----	3	3	3	11,107	18,606	19,116
18	Ranch Enterprises:						
19	Manager-----	1	1	1	7,008	7,356	7,356
20	Tradesman-----	1	1	1	6,360	6,672	7,008
21	Equipment operator-----	-	1	1	2,490	4,296	4,512
22	Correctional officer-----	1	1	1	4,980	5,232	5,232
23	Farmer-----	8	8	8	40,515	43,277	43,769
24	Temporary help-----	-	0.4	0.4	1,010	2,100	2,100
25							
26	Totals, Positions Now Authorized	24	25.4	25.4	\$130,361	\$154,434	\$157,318
27	Estimated salary savings-----	-	-0.5	-0.5	-	-3,000	-3,400
28							
29	Totals, Salaries and Wages-----	24	24.9	24.9	\$130,361	\$151,434	\$153,918
30							
31	SALARIES AND WAGES (Inmates)-----				25,140	28,185	30,415
32							
33	MATERIALS AND SUPPLIES-----				391,922	378,500	419,035
34							
35	SERVICE AND EXPENSE-----				94,300	103,835	109,845
36							
37	EQUIPMENT-----				4,001	26,330	7,210
38							
39	REIMBURSEMENTS						
40	Inventory transfers-----				-3,136	-25,000	-25,000
41							
42	Totals, State Prison at Soledad-----				\$642,588	\$663,284	\$695,423
43							
44							
45	DEUEL VOCATIONAL INSTITUTION						
46							
47	SALARIES AND WAGES						
48	(See page 58, Salary Supplement)						
49	Selling and Administration:						
50	Correctional industries manager-----	1	1	1	\$10,043	\$10,602	\$11,130
51	Accounting officer-----	0.9	1	1	5,724	6,784	7,124
52	Equipment operator-----	1	1	1	4,980	5,232	5,232
53	Correctional officer-----	1	1	1	4,980	5,232	5,232
54	Technician and clerk-----	1.5	2	2	7,679	10,558	11,090
55	General Fabrication Factory:						
56	Factory superintendent-----	1	1	1	7,668	8,048	8,452
57	Foreman-----	2	3	3	10,992	17,817	18,701
58	Mattress and Bedding Factory:						
59	Factory superintendent-----	1	1	1	7,356	7,728	7,728
60	Foreman-----	1.9	2	2	10,205	11,028	11,581
61	Ranch Enterprises:						
62	Manager-----	1	1	1	6,822	7,211	7,356
63	Correctional officer-----	1.7	2	2	7,099	9,528	9,744
64	Farmer-----	4.7	5	5	25,376	27,525	27,828
65							
66	Totals, Positions Now Authorized	18.7	21	21	\$108,924	\$127,293	\$131,198
67	Estimated salary savings-----	-	-1.5	-1	-	-7,500	-5,000
68							
69	Totals, Salaries and Wages-----	18.7	19.5	20	\$108,924	\$119,793	\$126,198
70							
71	SALARIES AND WAGES (Inmates)-----				8,123	12,200	12,200
72							
73	MATERIALS AND SUPPLIES-----				147,350	309,312	334,765
74							
75	SERVICE AND EXPENSE-----				50,870	71,000	74,387
76							
77	EQUIPMENT-----				22,743	19,815	15,000
78							
79	REIMBURSEMENTS						
80	Inventory transfers-----				-23,780	-7,000	-7,000
81							
82	Totals, Deuel Vocational Institution-----				\$314,230	\$525,120	\$555,550
83							
84							
85							
86							

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	INSTITUTION FOR WOMEN—CORONA							
2								
3								
4	SALARIES AND WAGES							
5	(See page 58, Salary Supplement)							
6	Selling and Administration:							
7	Technician and clerk-----	1	1	1	\$4,721	\$5,211	\$5,474	
8	Sewing Enterprise:							
9	Factory superintendent-----	1	1	1	7,356	7,728	7,728	
10	Foreman-----	2	3	3	12,696	17,484	18,041	
11								
12	Totals, Salaries and Wages-----	4	5	5	\$24,773	\$30,423	\$31,243	
13								
14	SALARIES AND WAGES (Inmates)-----				7,700	8,650	8,650	
15								
16	MATERIALS AND SUPPLIES-----				98,383	229,381	227,145	
17								
18	SERVICE AND EXPENSE-----				13,134	13,946	14,367	
19								
20	EQUIPMENT-----				3,267	2,600	2,120	
21								
22	REIMBURSEMENTS							
23	Inventory transfers-----				—23,876	—20,000	—20,000	
24								
25	Totals, Institution for Women—Corona-----				\$123,381	\$265,000	\$263,525	
26								
27								
28								
29								
30	RECAPITULATION BY OBJECT							
31								
32	Salaries and Wages:							
33	Positions now authorized-----	211.1	232.6	215.7	\$1,206,045	\$1,385,636	\$1,351,945	
34	Estimated salary savings-----	—	—9	—8.5	—	—47,100	—47,500	
35								
36	Totals, Salaries and Wages-----	211.1	223.6	207.2	\$1,206,045	\$1,338,536	\$1,304,445	—\$34,091 (—2.5%)
37								11,308 (4.8%)
38	Salaries and wages (inmates)-----				203,171	234,370	245,678	—41,280 (—1.1%)
39								—4,624 (—0.6%)
40	Materials and supplies-----				2,849,451	3,787,370	3,746,090	—130,877 (—46.6%)
41								248,880 (31.2%)
42	Service and expense a-----				656,720	783,851	779,227	
43								
44	Equipment-----				98,862	280,849	149,972	
45								
46	Reimbursements-----				—316,972	—796,880	—548,000	
47								
48								
49	TOTALS, OPERATIONS-----				\$4,697,277	\$5,628,096	\$5,677,412	\$49,316 (0.9%)
50								
51								
52								
53	RECEIPTS							
54								
55								
56								
57	Central Office Administration-----				\$12,902	\$5,500	\$700	
58	Men's Colony-----				—	—	50,000	
59	Institution for Men, Chino-----				933,393	1,204,400	1,279,400	
60	State Prison at Folsom-----				959,042	1,511,920	1,583,920	
61	State Prison at San Quentin-----				1,032,980	1,162,000	1,169,000	
62	State Prison at Soledad-----				620,659	658,500	744,000	
63	Deuel Vocational Institution-----				437,516	488,000	568,000	
64	Institution for Women, Corona-----				273,017	271,000	271,000	

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND PROGRAM

LINE		JUNE 30, 1956	PERCENT OF TOTAL ASSETS	JUNE 30, 1957	PERCENT OF TOTAL ASSETS	INCREASE
1	Comparative Consolidated Balance Sheet as of June 30, 1956 and June 30, 1957					
2						
3						
4						
5						
6	ASSETS					
7	Current Assets					
8	Cash Funds:					
9	Cash in treasury	\$13,513	0.2	\$162,693	2.3	\$149,180
10	Cash in transit	174,150	2.4	112,374	1.6	—61,776
11	Cash in banks	75,816	1.0	54,060	0.8	—21,756
12	Revolving fund	115,000	1.6	70,000	1.0	—45,000
13						
14	Total Cash	\$378,479	5.2	\$399,127	5.7	\$20,648
15	Receivables:					
16	Accounts receivable—trade	\$329,399	4.5	\$405,632	5.6	\$76,233
17	Accounts receivable—abatements	1,517	0.0	1,781	0.0	264
18	Due from Surplus Money Investment Fund	355,274	4.8	—	0.0	—355,274
19	Advance to Purchasing Revolving Fund	13,921	0.2	14,473	0.2	552
20						
21	Total Cash and Receivables	\$1,078,590	14.7	\$821,013	11.5	—\$257,577
22	Inventories:					
23	Purchased stores	\$1,487,321	20.3	\$1,276,950	17.7	—\$210,371
24	Work in process	528,993	7.2	726,311	10.1	197,318
25	Finished goods	1,022,319	14.0	1,377,152	19.1	354,833
26	Produced farm stores	80,520	1.1	101,037	1.4	20,517
27						
28	Total Inventories	\$3,119,153	42.6	\$3,481,450	48.3	\$362,297
29						
30	Total Current Assets	\$4,197,743	57.3	\$4,302,463	59.8	\$104,720
31						
32	Fixed Assets (Net)					
33	Livestock and poultry	\$382,050	5.2	\$329,209	4.6	—\$52,841
34	Equipment	2,397,710	32.7	2,286,872	31.7	—110,838
35	Orchards and vineyards	7,512	0.1	6,513	0.1	—999
36	Improvements	172,409	2.4	160,919	2.2	—11,490
37						
38	Total Fixed Assets	\$2,959,681	40.4	\$2,783,513	38.6	—\$176,168
39						
40	Deferred Charges					
41	Prepaid expenses	—\$489	0.0	—\$904	0.0	—\$415
42	Deferred work orders	61,423	0.8	18,080	0.2	—43,343
43	Advance to Architecture Revolving Fund	106,282	1.5	102,725	1.4	—3,557
44						
45	Total Deferred Charges	\$167,216	2.3	\$119,901	1.6	—\$47,315
46						
47	Total Assets	\$7,324,640	100.0	\$7,205,877	100.0	—\$118,763
48						
49						
50	LIABILITIES AND NET WORTH					
51						
52	Current Liabilities					
53	Accounts payable—claims filed	\$175,033	2.4	\$180,507	2.6	\$5,474
54	Accounts payable—invoices pending	80,658	1.1	60,677	0.8	—19,981
55	Accrued salaries and wages payable	8,910	0.1	9,860	0.1	950
56	Accrued operating expense payable	18,174	0.3	122,812	1.7	104,638
57	Accrued sales and use tax payable	16,452	0.2	16,521	0.2	69
58						
59	Total Current Liabilities	\$299,227	4.1	\$390,377	5.4	\$91,150
60						
61	Deferred Credits					
62	Deferred sales	\$2,268	—	\$1,029	—	—\$1,239
63						
64	Total Deferred Credits	\$2,268	—	\$1,029	—	—\$1,239
65						
66	Total Liabilities	\$301,495	4.1	\$391,406	5.4	\$89,911
67						
68	Net Worth					
69	Working capital advanced by General Fund	\$2,302,158	31.5	\$2,301,985	32	—\$173
70	Donated surplus	24,532	0.3	24,532	0.3	—
71	Earned surplus	4,696,455	64.1	4,487,954	62.3	—208,501
72						
73	Total Net Worth	\$7,023,145	95.9	\$6,814,471	94.6	—\$208,674
74						
75	Total Liabilities and Net Worth	\$7,324,640	100.0	\$7,205,877	100.0	—\$118,763
76						
77						
78						
79						
80						
81						
82						
83						
84						
85						
86						

Department of Corrections

INMATE WELFARE FUND

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (Inmate Welfare Fund)-----	\$1,149,027	\$1,259,064	\$1,314,637	\$55,573
6					(1.4%)
7	Revenue—receipts -----	1,183,356	1,240,944	1,293,002	52,058
8					(4.2%)
9					
10	Excess revenue—receipts -----	\$34,329	—\$18,120	—\$21,635	—\$3,515
11					
12	GENERAL ANALYSIS				
13					
14					
15	Personnel man-years -----	23.3	24.5	25.6	1.1
16					
17	Objectives				
18					
19					
20	The Inmate Welfare Fund is a trust fund held in the State Treasury and administered by the Director of Corrections for the bene-				
21	fit, education, and welfare of inmates in institutions under the jurisdiction of the Department of Corrections. The fund was				
22	established by Section 5006 of the Penal Code in 1945. The primary source of revenue for the fund is profits from the sale				
23	of items to inmates at canteens maintained in each institution under the Department of Corrections. Other revenue is derived				
24	from sale of handicraft items, donations, and other miscellaneous sources. Funds so received are deposited in the State Treasury				
25	and allotted to the various institutions through departmental budgetary procedures. These allotments provide funds for the				
26	operation of the canteens and hobby shops and for recreational equipment and supplies such as fiction books, television sets,				
27	rental of motion picture film, small games, and athletic and recreational programs.				
28					
29	Program and Performance				
30					
31	Since the 1954-55 Fiscal Year the gross fund revenues have been in excess of \$1,000,000 annually. Of this revenue 92 percent is				
32	used in operating the canteen, the handicraft shops and meeting administrative expenses, while approximately 8 percent is				
33	available for the recreation and welfare of the inmates. Until the 1956-57 Fiscal Year these funds were used primarily				
34	for athletic supplies, film rentals, games, and fiction books. During the 1957-58 Fiscal Year a revised policy of allocations				
35	of expenditures between the Inmate Welfare Fund and the General Fund was established due to inconsistencies in the				
36	original policy. Under the revised policy the Inmate Welfare Fund assumed the cost of original complements of television sets for				
37	the institutions; the replacement and upkeep of such equipment; film rentals; fiction books for the libraries; and all athletic				
38	and recreational supplies not a part of the organized athletic program. The General Fund assumed the cost of the organized ath-				
39	letic, educational, and religious programs, part of which had been previously financed from the Inmate Welfare Fund. The instal-				
40	lation of original complements of television sets for all institutions will be completed during the 1957-58 Fiscal Year. The current				
41	major program of the Inmate Welfare Fund is the build-up of the institution libraries fiction book inventory to the standards				
42	recommended by the American Correctional Association. This program is being studied by the department during the current				
43	year to determine the most feasible method of financing. Current estimates are that the program will be phased over the next				
44	5 years.				
45	1 new position of prison canteen manager is included at the State Prison at Soledad, primarily for the increased workload in con-				
46	nection with the activation of the 1,200-capacity North Facility. This position will provide 0.6 personnel man-years at the North				
47	Facility and 0.4 relief at the Central Facility.				
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

SUPPORT EXPENDITURES
DETAIL

NO. OF POSITIONS		
56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)

ACTUAL
1956-57ESTIMATED
1957-58PROPOSED
1958-59

MEDICAL FACILITY

SALARIES AND WAGES

(See page 62, Salary Supplement)

Canteen manager-----	1	1	1	\$5,485	\$6,060	\$6,060
Technician and clerk-----	1	1	1	3,900	4,296	4,512
Temporary help-----	—	0.1	0.1	—	650	650
Totals, Salaries and Wages-----	2	2.1	2.1	\$9,385	\$11,006	\$11,222

OPERATING EXPENSES

Canteen-----	\$66,922	\$95,120	\$95,420
Handicraft shop-----	288	480	480
Pro rata charges-----	871	1,677	1,677
Entertainment and recreation-----	5,239	5,025	9,775
Inmate newspaper-----	—	300	300
Library-----	433	5,600	2,600
Education and religion-----	367	—	—
Totals, Operating Expenses-----	\$74,120	\$108,202	\$110,252

EQUIPMENT

Contributions to State Employees' Retirement Fund-----	\$10,378	\$1,542	\$650
Totals, Medical Facility-----	\$86	905	905
	\$94,739	\$121,655	\$123,029

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	MEN'S COLONY						
2							
3							
4	SALARIES AND WAGES						
5	(See page 62, Salary Supplement)						
6	Canteen manager -----	1	1	1	\$5,231	\$6,060	\$6,060
7	Temporary help -----	0.3	0.4	0.4	932	1,000	1,110
8							
9	Totals, Salaries and Wages -----	1.3	1.4	1.4	\$6,163	\$7,060	\$7,170
10							
11	OPERATING EXPENSES						
12	Canteen -----				\$58,216	\$62,708	\$70,516
13	Handicraft shop -----				163	298	511
14	Pro rata charges -----				848	865	865
15	Entertainment, recreation, and banquets -----				2,258	3,565	4,115
16	Inmate newspaper -----				741	968	1,068
17	Library -----				237	1,445	3,890
18	Miscellaneous inmate pay projects -----				2,138	-	-
19	Religion -----				123	-	-
20							
21	Totals, Operating Expenses -----				\$64,724	\$69,849	\$80,965
22							
23	EQUIPMENT -----				\$2,286	\$650	\$252
24							
25	Contributions to State Employees' Retirement Fund -----				417	550	550
26							
27	Totals, Men's Colony -----				\$73,590	\$78,109	\$88,937
28							
29							
30	INSTITUTION FOR MEN—CHINO						
31							
32	SALARIES AND WAGES						
33	(See page 62, Salary Supplement)						
34	Canteen manager -----	1	1	1	\$5,496	\$6,060	\$6,060
35	Correctional officer -----	1	1	1	4,980	5,232	5,232
36	Technician and clerk -----	1	1	1	3,938	4,332	4,550
37	Temporary help -----	-	0.2	0.2	-	260	275
38							
39	Totals, Salaries and Wages -----	3	3.2	3.2	\$14,414	\$15,884	\$16,117
40							
41	OPERATING EXPENSES						
42	Canteen -----				\$130,439	\$138,501	\$153,321
43	Handicraft shop -----				548	572	672
44	Pro rata charge -----				2,210	2,065	2,065
45	Entertainment, recreation, and banquets -----				7,037	9,197	11,422
46	Inmate newspaper -----				480	500	650
47	Library -----				1,952	2,055	2,055
48	Miscellaneous inmate pay projects -----				57	72	72
49							
50	Totals, Operating Expenses -----				\$142,723	\$152,962	\$170,257
51							
52	EQUIPMENT -----				\$593	\$3,927	\$2,150
53							
54	Contributions to State Employees' Retirement Fund -----				1,205	1,449	1,471
55							
56	Totals, Institution for Men—Chino -----				\$158,935	\$174,222	\$189,995
57							
58							
59	INSTITUTION FOR MEN—						
60	TEHACHAPI BRANCH						
61							
62	SALARIES AND WAGES						
63	(See page 62, Salary Supplement)						
64	Canteen manager -----	0.8	1	1	\$3,714	\$5,340	\$5,610
65	Temporary help -----	-	-	-	-	33	33
66							
67	Totals, Salaries and Wages -----	0.8	1	1	\$3,714	\$5,373	\$5,643
68							
69	OPERATING EXPENSES						
70	Canteen -----				\$31,712	\$30,305	\$30,295
71	Handicraft shop -----				88	260	270
72	Blood services -----				180	180	180
73	Pro rata charges -----				551	3,225	3,345
74	Entertainment and recreation -----				2,359	2,970	2,970
75	Inmate newspaper -----				406	400	400
76	Library -----				864	1,000	1,000
77							
78	Totals, Operating Expenses -----				\$36,160	\$38,340	\$38,460
79							
80	EQUIPMENT -----				\$47	\$150	\$150
81							
82	Contributions to State Employees' Retirement Fund -----				295	490	515
83							
84	Totals, Institution for Men—Tehachapi Branch -----				\$40,216	\$44,353	\$44,768
85							
86							

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	STATE PRISON AT FOLSOM						
2							
3							
4	SALARIES AND WAGES						
5	(See page 62, Salary Supplement)						
6	Canteen manager -----	1	1	1	\$5,276	\$6,060	\$6,060
7	Correctional officer -----	2	2	2	9,960	10,464	10,464
8	Technician and clerk -----	1	1	1	4,740	4,980	4,980
9	Temporary help -----	-	0.2	0.3	-	1,200	1,400
10							
11	Totals, Salaries and Wages -----	4	4.2	4.3	\$19,976	\$22,704	\$22,904
12							
13	OPERATING EXPENSES						
14	Canteen -----				\$124,077	\$143,031	\$144,256
15	Handicraft shop -----				1,197	1,911	2,601
16	Blood service -----				74	120	120
17	Pro rata charges -----				4,106	2,759	2,784
18	Entertainment and recreation -----				6,135	8,160	8,637
19	Inmate newspaper -----				1,183	1,200	1,200
20	Library -----				762	3,200	3,600
21	Miscellaneous inmate pay projects -----				1,278	-	-
22							
23	Totals, Operating Expenses -----				\$138,812	\$160,381	\$163,198
24							
25	EQUIPMENT -----				\$6,607	\$2,302	\$1,654
26							
27	Contributions to State Employees' Retirement Fund -----				1,883	1,877	1,902
28							
29	Totals, State Prison at Folsom -----				\$167,278	\$187,264	\$189,658
30							
31	STATE PRISON AT SAN QUENTIN						
32							
33							
34	SALARIES AND WAGES						
35	(See page 62, Salary Supplement)						
36	Canteen manager -----	1	1	1	\$5,496	\$6,060	\$6,060
37	Correctional officer -----	2	2	2	9,960	10,464	10,464
38	Teacher -----	1	1	1	5,820	6,412	6,672
39	Technician and clerk -----	1	1	1	4,740	4,980	4,980
40	Temporary help -----	0.9	1.1	1.1	3,229	4,015	4,125
41							
42	Totals, Salaries and Wages -----	5.9	6.1	6.1	\$29,245	\$31,931	\$32,301
43							
44	OPERATING EXPENSES						
45	Canteen -----				\$271,342	\$295,470	\$265,259
46	Handicraft shop -----				3,922	4,835	4,860
47	Blood service -----				720	1,080	1,080
48	Pro rata charges -----				3,781	3,515	3,515
49	Entertainment, recreation, and banquets -----				18,454	11,766	14,779
50	Inmate newspaper -----				2,484	2,500	2,500
51	Library -----				-	4,550	6,750
52	Miscellaneous inmate pay projects -----				232	235	235
53							
54	Totals, Operating Expenses -----				\$300,935	\$323,951	\$298,978
55							
56	EQUIPMENT -----				\$3,591	\$1,225	\$2,196
57							
58	Contributions to State Employees' Retirement Fund -----				2,450	2,555	2,580
59							
60	Totals, State Prison at San Quentin -----				\$336,221	\$359,662	\$336,055
61							
62							
63	STATE PRISON AT SOLEDAD						
64							
65	SALARIES AND WAGES						
66	(See page 62, Salary Supplement)						
67	Canteen manager -----	1	1	1	\$4,840	\$5,611	\$5,892
68	Correctional officer -----	1	1	1	4,980	5,232	5,232
69	Technician and clerk -----	1	1	1	4,740	4,980	4,980
70	Temporary help -----	-	0.2	0.2	104	1,150	1,150
71							
72	Totals, Positions Now Authorized --	3	3.2	3.2	\$14,664	\$16,973	\$17,254
73	Proposed New Positions:						
74	Prison canteen manager (effective				SALARY RANGE 415-505		
75	September 1, 1958) -----	-	-	1		-	4,150
76							
77	Totals, Salaries and Wages -----	3	3.2	4.2	\$14,664	\$16,973	\$21,404
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filed)	57-58 (Auth.)	58-59 (Auth.)			
1	STATE PRISON AT SOLEDAD—Continued						
2	OPERATING EXPENSES						
3	Canteen				\$103,851	\$107,140	\$140,085
4	Handicraft shop				159	394	516
5	Pro rata charges				1,887	2,104	2,104
6	Entertainment and recreation				5,051	8,250	10,250
7	Inmate newspaper				1,402	1,750	2,400
8	Library				419	1,220	4,220
9	Miscellaneous inmate pay projects				82	180	250
10	Initial inventories (North Facility)				-	-	980
11	Totals, Operating Expenses				\$112,851	\$121,038	\$160,805
12	EQUIPMENT				\$6,693	\$2,190	\$2,165
13	Contributions to State Employees' Retirement Fund				1,273	1,425	1,830
14	Totals, State Prison at Soledad				\$135,481	\$141,626	\$186,204
15	DEUEL VOCATIONAL INSTITUTION						
16	SALARIES AND WAGES						
17	(See page 63, Salary Supplement)						
18	Canteen manager	1	1	1	\$5,506	\$6,060	\$6,060
19	Technician and clerk	1	1	1	4,404	4,860	4,980
20	Temporary help	0.3	0.3	0.3	748	750	750
21	Totals, Salaries and Wages	2.3	2.3	2.3	\$10,658	\$11,670	\$11,790
22	OPERATING EXPENSES						
23	Canteen				\$70,865	\$74,100	\$74,089
24	Handicraft shop				49	75	75
25	Pro rata charge				1,355	1,595	1,606
26	Entertainment and recreation				6,061	6,200	6,900
27	Inmate newspaper				18	-	400
28	Library				159	1,450	1,450
29	Miscellaneous inmate pay projects				72	75	75
30	Totals, Operating Expenses				\$78,579	\$83,495	\$84,595
31	EQUIPMENT				\$1,835	\$1,230	\$1,105
32	Contributions to State Employees' Retirement Fund				865	1,000	1,011
33	Totals, Deuel Vocational Institution				\$91,937	\$97,395	\$98,501
34	INSTITUTION FOR WOMEN						
35	SALARIES AND WAGES						
36	(See page 63, Salary Supplement)						
37	Canteen manager	1	1	1	\$5,001	\$5,796	\$6,060
38	OPERATING EXPENSES						
39	Canteen				\$37,821	\$42,523	\$44,213
40	Handicraft shop				1,131	1,263	1,450
41	Pro rata charges				540	574	610
42	Entertainment and recreation				2,142	2,605	2,793
43	Inmate newspaper				207	243	263
44	Library				287	1,242	1,280
45	Totals, Operating Expenses				\$42,128	\$48,450	\$50,609
46	EQUIPMENT				\$3,064	-	\$265
47	Contributions to State Employees' Retirement Fund				437	532	556
48	Totals, Institution for Women				\$50,630	\$54,778	\$57,490

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	RECAPITULATION BY OBJECT							
3								
4	Salaries and Wages:							
5	Positions now authorized-----	23.3	24.5	24.6	\$113,220	\$128,397	\$130,461	
6	Proposed new positions-----	-	-	1	-	-	4,150	
7								
8	Totals, Salaries and Wages -----	23.3	24.5	25.6	\$113,220	\$128,397	\$134,611	\$6,214
9								(4.8%)
10	Operating expenses -----				991,032	1,106,668	1,158,119	51,451
11								(4.6%)
12	Equipment -----				35,094	13,216	10,587	-2,629
13								(-19.9%)
14	Contributions to State Employees' Retirement Fund-----				9,681	10,783	11,320	537
15								(5%)
16								
17	TOTAL EXPENDITURES -----				\$1,149,027	\$1,259,064	\$1,314,637	\$55,573
18								(4.4%)
19								
20	REVENUES-RECEIPTS							
21								
22								
23	Medical Facility -----				\$88,450	\$122,140	\$122,460	
24	Men's Colony -----				72,768	78,490	87,878	
25	Institution for Men:							
26	Chino -----				174,054	173,625	191,790	
27	Tehachapi branch -----				37,424	39,570	39,570	
28	State Prison at Folsom -----				170,176	183,194	189,656	
29	State Prison at San Quentin -----				361,676	362,550	344,650	
30	State Prison at Soledad -----				134,848	131,600	163,115	
31	Deuel Vocational Institution -----				92,579	93,800	93,800	
32	Institution for Women -----				51,381	55,975	60,083	
33								
34	Totals, Revenues-Receipts (<i>Inmate Welfare Fund</i>)-----				\$1,183,356	\$1,240,944	\$1,293,002	
35								
36								
37	FUND CONDITION				ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	
38								
39								
40								
41								
42	INMATE WELFARE FUND							
43								
44	Estimated Cash in Treasury, July 1-----				\$82,259	\$131,825	\$113,705	
45	Revenues-receipts -----				1,183,356	1,240,944	1,293,002	
46								
47	Total Resources -----				\$1,265,615	\$1,372,769	\$1,406,707	
48	Less Expenditures:							
49	Institutions -----				\$1,139,346	\$1,248,281	\$1,303,317	
50	Contributions to State Employees' Retirement Fund-----				9,681	10,783	11,320	
51								
52	Total Expenditures -----				\$1,149,027	\$1,259,064	\$1,314,637	
53								
54	Estimated Cash in Treasury, June 30-----				\$116,588	\$113,705	\$92,070	
55								
56								
57								
58								
59								
60								
61								
62								
63								
64								
65								
66								
67								
68								
69								
70								
71								
72								
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

Department of Education

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND PROGRAM

The California Industries for the Blind operates 3 production centers, at Oakland, Los Angeles, and San Diego. The California Industries for the Blind Manufacturing Fund is utilized as a revolving fund in the program of employment of blind and physically handicapped workers. The Workshop for the Blind Manufacturing Fund was created by Chapter 943, Statutes of 1949, by consolidating the assets and liabilities of the then existing Home for the Adult Blind Manufacturing Fund, the Los Angeles Industries Workshop Manufacturing Fund, and the San Diego Industrial Workshop Manufacturing Fund. Chapter 425, Statutes of 1953, changed the fund title to correspond with the program. This fund constitutes a permanent revolving fund used to meet the expenses necessary to purchase materials and production equipment, and payment of wages and salaries and other expenses incident to the production program of the California Industries for the Blind in the State Department of Education. Moneys received for the sale of products manufactured in the production centers are paid into the State Treasury for credit to the fund.

The production centers will continue the manufacture of such items as brooms, mops, various sewing items, mattresses and brushes, as well as placing increased emphasis on subcontract work in the current fiscal year. Work of this nature, such as packaging, sorting, drilling, and assembly has been done for many private firms, particularly in the Los Angeles area, but more attention will be given to it in Oakland and San Diego as well as in Los Angeles during the budget year.

Approximately 350 blind and handicapped individuals will be employed during the 1958-59 Fiscal Year by the production centers for the blind.

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND

	JUNE 30, 1956		JUNE 30, 1957		INCREASE OR DECREASE
	TOTAL	PERCENT OF TOTAL ASSETS	TOTAL	PERCENT OF TOTAL ASSETS	
Comparative Balance Sheet as of June 30, 1956, and June 30, 1957					
ASSETS					
California Industries for the Blind:					
Manufacturing Fund in Treasury-----	\$459,820	25.8	\$121,828	6.9	—\$337,992
Cash Revolving Fund-----	55,500	3.1	55,500	3.1	—
Accounts Receivable-----	187,344	10.5	251,943	14.3	64,599
Less Reserve for Bad Debts-----	—34,695	—1.9	—28,235	—1.6	6,460
Inventory:					
Purchased Stores-----	517,056	29	699,163	39.6	182,107
Factory Work in Process-----	31,794	1.8	87,966	5	56,172
Finished Goods-----	437,282	24.5	435,040	24.6	—2,242
Property and Equipment-----	214,196	12	234,364	13.3	20,168
Less: Reserve for Depreciation-----	—87,395	—4.9	—103,884	—5.9	—16,489
Prepaid Insurance-----	2,670	0.1	11,573	0.7	8,903
TOTAL ASSETS-----	\$1,783,572	100	\$1,765,258	100	—\$18,314
LIABILITIES					
Claims Payable Filed-----	\$88,290	5	\$46,213	2.6	—\$42,077
Stores Invoices Pending-----	37,615	2.1	43,729	2.5	6,114
Accrued Payrolls-----	29,178	1.6	28,699	1.6	—479
Accrued Taxes-----	1,510	0.1	5,179	0.3	3,669
Accrued National Industries for the Blind Service Charge-----	2,560	0.1	4,504	0.2	1,944
Liability to Emergency Fund-----	125,000	7.1	25,000	1.4	—100,000
Liability to General Fund-----	550,000	30.8	550,000	31.2	—
TOTAL LIABILITIES-----	\$834,153	46.8	\$703,324	39.8	—\$130,829
SURPLUS					
Unallocated Surplus-----	\$329,948	18.5	\$445,629	25.3	\$115,681
Property Valuation Surplus-----	61,778	3.5	61,991	3.5	213
Reserve for Vacation-----	32,693	1.8	29,314	1.7	—3,379
Reserve for Research Development-----	175,000	9.8	175,000	9.9	—
Reserve for Working Capital-----	350,000	19.6	350,000	19.8	—
TOTAL SURPLUS-----	\$949,419	53.2	\$1,061,934	60.2	\$112,515
TOTAL LIABILITIES AND SURPLUS-----	\$1,783,572	100	\$1,765,258	100	—\$18,314

	1955-56		1956-57		INCREASE OR DECREASE
	AMOUNT	PERCENT OF SALES	AMOUNT	PERCENT OF SALES	
Comparative Income Statement for Fiscal Years Ended June 30, 1956, and June 30, 1957					
Gross sales -----	\$2,341,983	100.00	\$2,504,021	100.00	\$162,038
Cost of sales -----	—2,138,631	—91.32	—2,252,884	89.97	—114,253
Gross Margin on Sales -----	\$203,352	8.68	\$251,137	10.03	\$47,785
Selling, general, administrative and product development expenses -----	—103,737	—4.43	—132,311	5.28	—28,574
Net Gain Before Other Income -----	\$99,615	4.25	\$118,826	4.75	\$19,211
Other Income:					
Cash discount (net) -----	10,564	0.45	7,518	0.30	—3,046
Miscellaneous revenue -----	5,924	0.26	6,644	0.26	720
Net Gain for Period -----	\$116,103	4.96	\$132,988	5.31	\$16,885

Department of Education

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND—Continued

Source and Application of Funds Statement for the Fiscal Year Ended June 30, 1957

Funds Supplied by Current Operations:			
Net income		\$132,988	
Add Charges Not Requiring Current Expenditure:			
Depreciation	\$16,892		
Bad debts	24	16,916	\$149,904
Funds Provided Through Recovery of Prior Year Expenditures			455
Total Funds Available			\$150,359
Funds Applied:			
Purchase of equipment		\$20,168	
Repayment of loan to Emergency Fund		100,000	
Special wage payment to blind and handicapped workers		22,685	
Relocation cost of handicraft supervisor		663	
Inventory adjustment		914	
Increase in Working Capital:			
Increase in receivables	\$64,599		
Add reduction by writeoff of bad accounts	7,786	\$72,385	
Increase in inventories		236,037	
Increase in prepaid insurance		8,903	
Reduction in claims and accruals	\$34,208		
Less: Surplus adjustment of vacation reserve	7,612	26,596	343,921
Total Funds Applied			488,351
NET REDUCTION IN FUND DURING FISCAL YEAR			\$337,992

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			

Summary of Expenditures for Salaries and Wages

SALARIES AND WAGES

(See page 129, Salary Supplement)

Central Office						
General manager	1	1	1	\$9,852	\$10,344	\$10,344
Production engineer	0.7	2	1	5,015	15,712	8,384
Sales manager	1	1	1	8,940	9,384	9,384
Sales representative	1.9	1	1	12,383	7,418	7,728
Clerk	2.9	3	3	11,006	11,962	12,312
Temporary help	0.1	0.1	0.1	466	200	200
Oakland Center						
Superintendent	1	1	1	7,356	7,728	7,728
Foreman	3	3	3	17,178	18,180	18,180
Technician and clerk	1.3	2	4	5,980	9,040	19,010
Factory worker	117	125	130	228,263	243,000	253,000
Los Angeles Center						
Superintendent	1	1	1	6,060	6,672	7,008
Foreman	4.2	5	5	24,240	29,283	29,538
Supervisor, Opportunity Work Center	1	0.1	—	4,740	538	—
Technician and clerk	3	3	6	12,220	13,458	28,763
Factory worker	101	160	175	239,509	378,000	413,000
San Diego Center						
Superintendent	1	1	1	7,356	7,728	7,728
Foreman	1	1	1	5,772	6,060	6,060
Technician and clerk	—	—	1	—	—	5,232
Temporary help	0.5	0.6	0.6	1,903	2,232	2,232
Factory worker	29	40	50	69,346	97,000	122,000
Totals, Positions Now Authorized	271.6	350.8	385.7	\$677,585	\$873,939	\$967,831
Proposed New Positions:						
Central Office:						
Production engineer (to June 30, 1959)	—	—	1	SALARY RANGE 644-782	—	8,112
Totals, Salaries and Wages	271.6	350.8	386.7	\$677,585	\$873,939	\$975,943

Department of Education

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND—Continued

LINE	AGENCY AND DEPARTMENT	Average 1956-57 Fiscal Year	Estimated Average 1957-58 Fiscal Year	Estimated Average 1958-59 Fiscal Year
1				
2				
3				
4				
5				
6	Oakland Center, California Industries for the Blind :			
7	Broom department -----	69	70	70
8	Brush department -----	6	6	6
9	Rubber department -----	4	6	6
10	Sewing department -----	32	35	35
11	Subcontract department -----	6	8	13
12				
13	Totals, Oakland Center -----	117	125	130
14	Los Angeles Center, California Industries for the Blind :			
15	Brush department -----	20	20	20
16	Rubber department -----	5	5	5
17	Mattress department -----	16	20	20
18	Mop department -----	6	15	15
19	Reed department -----	2	3	3
20	Sewing department -----	25	30	35
21	Rug department -----	7	5	5
22	Subcontract department -----	20	62	72
23				
24	Totals, Los Angeles Center -----	101	160	175
25	San Diego Center, California Industries for the Blind :			
26	Rubber department -----	1	1	1
27	Mop department -----	22	30	30
28	Subcontract department -----	6	9	19
29				
30	Totals, San Diego Center -----	29	40	50
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
------	------------------------------	-------------------	----------------------	---------------------	------------------------

SUMMARY

TOTAL EXPENDITURES				
Support (<i>Surplus Property Revolving Fund</i>)-----	\$1,675,418	\$1,931,068	\$1,934,903	\$3,835
				(0.2%)
Personnel man-years -----	196.4	220.4	219.4	—1

GENERAL ANALYSIS

Objectives

The State Educational Agency for Surplus Property is authorized to co-operate with the Federal Government and its agencies in securing the expeditious and equitable distribution of federal surplus property to eligible institutions in California and to assist all such eligible institutions in securing surplus property.

Program and Performance

Surplus property of all federal agencies, as well as surplus foods, is made available to schools and other eligible institutions through this agency. All expenses of procuring, handling and distributing such property are paid by this agency and recovered by nominal service charges. Any excess service charges are refunded to the participating agencies after the close of each fiscal year. Reserves are maintained sufficient to meet any unliquidated obligations.

Availability of hardware and surplus food, and requests therefor from interested agencies, determines the level of expenditures budgeted for this agency. The increasing importance of this agency's operations to eligible institutions of California may be seen by the following tabulation:

Year	Fair value of property distributed
1952-53	\$8,062,400
1953-54	12,590,000
1954-55	13,983,511
1955-56	17,083,736
1956-57	20,216,696
1957-58 est.	21,000,000

In general terms, the work program includes the screening of available property, warehousing of that which is received, processing and repairs where required, and distributing. The work force required has increased in proportion to the workload, as measured in terms of service and handling charges made. This is shown in the following table. The number of positions given are equivalent full-time positions which include temporary help and overtime.

Year	Service and handling charges	Work force
1952-53	\$842,066	110
1953-54	1,331,252	118.5
1954-55	1,424,399	129
1955-56	1,749,657	165
1956-57	2,010,665	196

In the current year 2 surplus property officers were added to the staff because of increased workload as reflected in the estimated distribution of surplus property and because of increased numbers of eligible agencies. These positions are shown as proposed new in the budget year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
SALARIES AND WAGES (See page 130, Salary Supplement)							
Chief surplus property officer	1	1	1	\$10,430	\$11,400	\$11,400	
Surplus property officer	15.6	17.5	15.5	124,628	150,560	137,326	
Technician and clerk	114.3	125.9	125.9	448,434	539,406	555,750	
Temporary help	65.5	80	80	180,482	230,000	230,000	
Totals, Positions Now Authorized	196.4	224.4	222.4	\$763,974	\$931,366	\$934,476	
Proposed New Positions:							
Surplus property officer II	-	-	2	584,710	-	14,712	
Estimated salary savings	-	-4	-5	-	-8,835	-28,800	
Totals, Salaries and Wages	196.4	220.4	219.4	\$763,974	\$922,531	\$920,388	-\$2,143 (-0.2%)

* Estimated.

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES							
2	General expense				\$37,783	\$48,200	\$48,200	
3	Communications				29,084	31,500	31,500	
4	Traveling—iu-state				18,538	21,500	21,500	
5	Traveling—out-of-state				2,766	3,000	3,000	
6	Motor vehicle—operation				52,583	60,000	60,000	
7	Freight, cartage and express				297,047	300,000	300,000	
8	Repairing, storing and processing merchandise				215,738	250,000	250,000	
9	Rent—warehouse space				82,588	93,000	116,432	
10	Utilities				7,319	8,000	9,368	
11	Pro rata charges				81,766	86,000	87,000	
12	Pro rata departmental administration				—	—	—	
13	Totals, Operating Expenses				\$825,212	\$901,200	\$927,000	\$25,800 (2.9%)
14	EQUIPMENT				\$38,213	\$46,000	\$27,725	—\$18,275 (39.7%)
15	REIMBURSEMENTS							
16	San Francisco Screening Office				—4,877	—5,731	—7,122	—1,391
17	Contributions to State Employees' Retirement Fund				52,896	67,068	66,912	—156
18	TOTAL EXPENDITURES				\$1,675,418	\$1,931,068	\$1,934,903	\$3,835 (0.2%)
19	FUND CONDITION				ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59	
20	SURPLUS PROPERTY REVOLVING FUND							
21	Accumulated surplus, July 1				\$404,614	\$712,796	\$398,344	
22	Prior year adjustment				—21,230	—	—	
23	Accumulated Surplus, Adjusted				\$383,384	\$712,796	\$398,344	
24	Revenue—Receipts:							
25	Service and handling charges to participating agencies for pro-							
26	urement and distribution of property and equipment				\$2,010,665	\$2,000,000	\$2,000,000	
27	Miscellaneous				506	—	—	
28	Total Resources				\$2,394,555	\$2,712,796	\$2,398,344	
29	Less Expenditures:							
30	Support				\$1,622,522	\$1,864,000	\$1,867,991	
31	Contributions to State Employees' Retirement System				52,896	67,068	66,912	
32	Cost of equipment purchased during 1956-57 to be charged							
33	against future operations				—12,131	—	—	
34	Depreciation				18,472	—	—	
35	Refund to Participating Agencies of Prior Years' Excess							
36	Charges:							
37	1949-56 excess charges				—	383,384	—	
38	1956-57 excess charges				—	—	329,412	
39	Total Expenditures				\$1,681,759	\$2,314,452	\$2,264,315	
40	Accumulated Surplus, June 30				\$712,796	\$398,344	\$134,029	

Department of Finance

PRINTING DIVISION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	Printing Fund (A Working Revolving Fund)				
5					
6	PRINTING SECTION				
7	INCOME				
8	Legislative printing -----	\$1,268,258	\$280,000	\$1,400,000	
9	Textbook printing -----	4,133,450	4,200,000	4,400,000	
10	Agency printing -----	3,287,912	3,380,000	3,480,000	
11					
12	Net Charges to Agencies for Printing Jobs Completed -----	\$8,689,620	\$7,860,000	\$9,280,000	\$1,420,000
13					
14	EXPENSES				
15	Cost of Printing Jobs Completed:				
16	Labor, operating expenses, and overhead -----	\$4,612,402	\$4,367,491	\$5,095,040	
17	Materials used in manufacturing -----	3,874,509	3,492,509	4,184,960	
18					
19	Totals -----	\$8,486,911	\$7,860,000	\$9,280,000	\$1,420,000
20	Deduct Increase in Work in Process Inventory:				
21	Inventory June 30, 1956 -----	\$1,038,899			
22	Inventory July 1, 1957 -----	1,249,977			
23					
24	Increase -----	—\$211,078	—	—	
25					
26	Net Manufacturing Cost of Printing Jobs Completed -----	\$8,275,833	\$7,860,000	\$9,280,000	\$1,420,000
27					
28	EXCESS INCOME OVER EXPENSES -----	\$413,787	—	—	
29					
30	MISCELLANEOUS GAINS -----	39,687	—	—	
31					
32	TOTAL EXCESS INCOME OVER EXPENSES -----	\$453,474	—	—	—
33					
34	REPRODUCTION				
35	INCOME				
36	Net charges to agencies for duplicating services -----	\$70,260	\$80,000	\$80,000	—
37					
38	EXPENSES				
39	Cost of materials -----	\$25,226	\$23,256	\$20,172	
40	Operating expenses -----	42,160	56,744	59,828	
41					
42	Total Cost of Duplicating Services -----	\$67,386	\$80,000	\$80,000	—
43					
44	EXCESS INCOME OVER EXPENSES -----	\$2,874	—	—	—
45					
46	DOCUMENTS SECTION				
47	INCOME				
48	Document sales -----	\$132,830	\$150,000	\$150,000	—
49					
50	EXPENSES				
51	Cost of documents sold -----	\$77,912	\$88,500	\$89,050	
52	Distribution costs -----	57,649	61,500	60,950	
53					
54	Total Cost of Documents Sold -----	\$135,561	\$150,000	\$150,000	—
55					
56	EXCESS EXPENSES OVER INCOME -----	—\$2,731	—	—	—
57					
58	MISCELLANEOUS LOSSES -----	—3,734	—	—	—
59					
60	NET LOSS DOCUMENTS SECTION -----	—\$6,465	—	—	—
61					
62	TOTAL, NET GAIN TO PRINTING FUND -----	\$449,883	—	—	—
63					

GENERAL ANALYSIS

Objectives

Produces the necessary printing for state agencies, the Legislature, and the textbooks for elementary schools.

Program and Performance

The Printing Division is now producing \$8,000,000 worth of printed material annually. This division was established in 1850 by the Legislature and its work consisted largely of printing for the Legislature and the state departments. In 1884 a constitutional amendment was provided whereby the State could print textbooks. Since that time the work of the Printing Division has grown along with the State and there are now approximately 685 people employed by this division. The financing of this division is on a revolving fund basis and there is no annual appropriation for support.

Department of Finance

PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	PRINTING SECTION							
2								
3								
4	General Overhead							
5								
6	SALARIES AND WAGES-----	72.5	60	80.7	\$335,248	\$319,929	\$397,587	
7	(See page 163, Salary Supplement)							
8	Less vacation and sick leave adjustment	—4.8	—4.3	—5.3	—22,394	—21,362	—26,547	
9								
10	Net Salaries and Wages-----	67.7	55.7	75.4	\$312,854	\$298,567	\$371,040	
11	Operating expense-----				234,213	206,000	248,000	
12	Depreciation expense-----				5,682	5,800	5,800	
13	Less reimbursements-----				—117,194	—109,000	—132,000	
14								
15	Totals, General Overhead-----				\$435,555	\$401,367	\$492,840	
16								
17	Plant Operations							
18								
19	SALARIES AND WAGES-----	572	563.4	632.9	\$3,182,198	\$3,052,403	\$3,551,071	
20	(See page 163, Salary Supplement)							
21	Less vacation and sick leave adjustment	—38.2	—40	—37.5	—212,661	—211,206	—237,105	
22								
23	Net Salaries and Wages-----	533.8	523.4	595.4	\$2,969,537	\$2,841,197	\$3,313,966	
24	Operating expense-----				885,230	786,000	928,000	
25	Depreciation expense-----				123,206	130,000	135,000	
26	Less reimbursements-----				—8,740	—8,500	—9,200	
27								
28	Totals, Plant Operations-----				\$3,969,233	\$3,748,697	\$4,367,766	
29								
30	Material Handling							
31								
32	SALARIES AND WAGES-----	36.7	38.8	40	\$152,977	\$169,976	\$174,806	
33	(See page 164, Salary Supplement)							
34	Less vacation and sick leave adjustment	—2.5	—2.6	—2.7	—10,234	—11,449	—11,672	
35								
36	Net Salaries and Wages-----	34.2	36.2	37.3	\$142,743	\$158,527	\$163,134	
37	Operating expenses-----				67,980	62,000	75,000	
38	Depreciation expense-----				4,584	4,700	4,800	
39	Less reimbursements-----				—7,693	—7,800	—8,500	
40								
41	Totals, Material Handling-----				\$207,614	\$217,427	\$234,434	
42	Materials used in manufacturing-----				\$3,874,509	\$3,492,509	\$4,184,960	
43								
44	TOTALS, PRINTING SECTION-----				\$8,486,911	\$7,860,000	\$9,280,000	\$1,420,000 (18.1%)
45								
46								
47								
48	REPRODUCTION SECTION							
49								
50	SALARIES AND WAGES-----	7.8	11.9	12	\$30,565	\$45,052	\$47,178	
51	(See page 164, Salary Supplement)							
52	Less vacation and sick leave adjustment	—0.5	—0.7	—0.7	—2,052	—3,008	—3,150	
53								
54	Net Salaries and Wages-----	7.3	11.2	11.3	\$28,513	\$42,044	\$44,028	
55	Operating expenses-----				12,005	13,000	14,000	
56	Depreciation expense-----				1,642	1,700	1,800	
57	Materials used in reproduction services-----				25,226	23,256	20,172	
58								
59	TOTALS, REPRODUCTION SECTION-----				\$67,386	\$80,000	\$80,000	
60								
61								
62								
63								
64								
65								
66								
67								
68								
69								
70								
71								
72								
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

Department of Finance

PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DOCUMENTS SECTION						
3							
4	Expenses						
5							
6	SALARIES AND WAGES-----	10.1	10.3	10.4	\$43,035	\$42,525	\$43,566
7	(See page 164, Salary Supplement)						
8	Less: Vacation and sick leave						
9	adjustment -----	-0.7	-0.5	-0.6	-2,878	-2,025	-2,566
10							
11	Net Salaries and Wages-----	9.4	9.8	9.8	\$40,157	\$40,500	\$41,000
12	Operating expenses -----				38,312	46,500	46,500
13	Depreciation expense -----				1,438	1,500	1,550
14							
15	Totals -----				\$79,907	\$88,500	\$89,050
16	Less: Reimbursements -----				22,258	27,000	28,100
17	Cost of documents sold -----				77,912	88,500	89,050
18							
19	TOTALS, DOCUMENTS SECTION -----				\$135,561	\$150,000	\$150,000
20							
21							
22							
23							
24							
25							
26							
27							
28							
29							
30							
31							
32							
33							
34							
35							
36							
37							
38							
39							
40							
41							
42							
43							
44							
45							
46							
47							
48							
49							
50							
51							
52							
53							
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

STATEMENT OF WORKING CAPITAL

ACTUAL
1956-57ESTIMATED
1957-58PROPOSED
1958-59

PRINTING FUND

Working Capital, July 1-----	\$3,311,025	\$3,760,934	\$3,760,934
Additions:			
Excess income from printing operations-----	453,476	-	-
Excess income from duplication services-----	2,874	-	-
Excess income from Documents Section-----	-6,464	-	-
Adjustments -----	23	-	-
Total Additions-----	\$449,909	-	-
Working Capital, June 30-----	\$3,760,934	\$3,760,934	\$3,760,934
Plant operations-----	3,652,179	3,652,179	3,652,179
Documents section-----	98,408	98,408	98,408
Reproduction -----	10,347	10,347	10,347

PURCHASING REVOLVING FUND OPERATIONS

STATEMENT OF FINANCIAL CONDITION JUNE 30, 1957

ASSETS

Cash in Treasury	\$347,125
Cash	42,174
Revolving Fund	75,099
Accounts Receivable	1,556,505
Purchased Stores	1,214,858
Equipment	1,645,170
Allowance for Depreciation—Equipment	—468,994
Improvements	4,791
Allowance for Depreciation—Improvements	—2,832

LIABILITIES

Working Capital Advanced by Other Funds	\$1,396,319
Accounts Payable—Claims Filed	71,150
Accounts Payable—Invoices Pending	77,237
Accrued Expenses Payable	116,794
Accrued Sales and Use Tax Payable	14,876
Prepaid Income	10
Uncleared Collections	4
Total Liabilities	\$1,676,390

NET WORTH

Working Capital—General Fund—Equipment	\$460,577
Working Capital—General Fund—Cash	1,981,887
Donated Surplus	90,108
Earned Surplus	204,934

Total Net Worth \$2,737,506

Total Assets \$4,413,896

Total Liabilities and Net Worth \$4,413,896

FORECAST OF CASH POSITION AND EARNED SURPLUS
FOR THE PERIOD JUNE 30, 1957, TO JUNE 30, 1959

NET AVAILABLE BUDGET ASSETS

Balance, July 1, 1957	\$344,513
<i>1957-58 Fiscal Year</i>	
Estimated revenue-receipts	\$4,666,255
Deduct allotments authorized	—5,186,817
Proposed augmentation	296,604
Transfer from General Fund	4,200
Estimated Balance, June 30, 1958	\$124,755
<i>1958-59 Fiscal Year</i>	
Estimated revenue-receipts	\$4,858,364
Deduct allotments authorized	—5,217,965
Proposed augmentation	250,000
Estimated Balance, June 30, 1959	\$15,154

EARNED SURPLUS

	Central stores	Radio maintenance	State garages	Office equipment repair	Totals
Balance, June 30, 1957	\$84,387	\$142	\$118,472	\$1,933	\$204,934
<i>1957-58 Fiscal Year</i>					
Estimated sales	2,462,000	655,720	1,463,000	85,535	4,666,255
Estimated cost of sales and operating expenses	2,546,387	655,862	1,382,000	87,468	4,671,717
Estimated Balance, June 30, 1958	—	—	\$199,472	—	\$199,472
<i>1958-59 Fiscal Year</i>					
Estimated sales	2,550,000	675,943	1,544,000	88,421	4,858,364
Estimated cost of sales and operating expenses	2,550,000	675,943	1,480,754	88,421	4,795,118
Estimated Balance, June 30, 1959	—	—	\$262,718	—	\$262,718

Department of Finance

PURCHASING REVOLVING FUND OPERATIONS—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2	TOTAL EXPENDITURES				
3	Central stores	\$2,364,633	\$2,551,362	\$2,552,283	\$921
4	Office equipment repair	26,338	88,226	90,061	1,835
5	Radio maintenance	575,403	678,865	708,635	29,770
6	State garages	1,634,614	1,868,364	1,866,986	—1,378
7	Totals	\$4,600,988	\$5,186,817	\$5,217,965	\$31,148
8					(0.6%)
9	REVENUE-RECEIPTS	\$4,137,401	\$4,666,255	\$4,858,364	\$192,109
10					(4%)
11	Personnel man-years	158.8	189.6	189.7	0.1
12					
13	GENERAL ANALYSIS				
14	Objectives				
15	To provide centralized services for state agencies in the operation of an automotive pool, centralized purchase and distribution of office				
16	supplies, and maintenance and repair of communication equipment and office machines.				
17	Program and Performance				
18	In order to better provide for some of the needs of state agencies the 4 divisions of this fund were established; Central Stores, State				
19	Garages, Radio Maintenance, and Office Equipment Repair.				
20	The use of a centralized store for the purchase of office supplies provides a cheaper and more economical service for state agencies				
21	than which they could provide for themselves.				
22	In order to make better utilization of automobiles and at the same time provide good service and lower the cost of automobile operation				
23	for state agencies a state automotive pool was established. It is anticipated that there will be approximately 1,650 vehicles in				
24	the pool by June 30, 1959, and they are expected to be driven 21,500,000 miles in the 1958-59 year.				
25	Funds are provided in both 1957-58 and 1958-59 for the purchase of new automobiles. It was anticipated that these new automobiles				
26	would be purchased in 1957-58, but since they will not all be required until 1958-59 authorization to spend the additional funds				
27	provided for augmentation has been proposed to be extended. The additional services will be needed in the budget year.				
28	Communication technicians are distributed in key locations throughout the State to provide installation, modification and maintenance				
29	service for state-owned radio communications systems.				
30	The Office Machine Repair Shop is located in Sacramento to repair state-owned office machines and typewriters. This operation was				
31	transferred from the Buildings and Grounds Division March 1, 1957.				
32					
33					
34					
35					
36					
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

Department of Finance

PURCHASING REVOLVING FUND OPERATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	Radio Maintenance—Continued							
3								
4	SALARIES AND WAGES—Continued							
5	Proposed New Positions:				SALARY RANGE			
6	Radio-telephone technician -----	-	-	1	\$436-505	-	\$5,232	
7	Estimated salary savings -----	-	-1	-1	-	-\$5,000	-5,232	
8								
9	Totals, Salaries and Wages -----	56.2	64.9	65.9	\$310,629	\$373,874	\$385,111	
10								
11	OPERATING EXPENSES -----				\$206,037	\$249,794	\$253,008	
12								
13	EQUIPMENT -----				\$34,072	\$23,610	\$38,400	
14								
15	Contributions to State Employees' Retirement Fund -----				24,665	31,587	32,116	
16								
17	Totals, Radio Maintenance -----				\$575,403	\$678,865	\$708,635	
18								
19	State Garages							
20								
21	SALARIES AND WAGES							
22	(See page 165, Salary Supplement)							
23	Tradesman -----	27.3	29	29	\$173,082	\$188,613	\$191,653	
24	Technician and clerk -----	42.9	55	53	162,514	219,111	221,110	
25	Temporary help -----	2.7	1	1.6	19,427	5,105	11,431	
26								
27	Totals, Salaries and Wages -----	72.9	85	83.6	\$355,023	\$412,829	\$424,194	
28	Estimated salary savings -----	-	-1	-0.5	-	-3,500	-1,500	
29								
30	Totals, Salaries and Wages -----	72.9	84	83.1	\$355,023	\$409,329	\$422,694	
31								
32	OPERATING EXPENSES -----				\$753,973	\$818,634	\$934,772	
33								
34	EQUIPMENT -----				\$498,235	\$605,518	\$472,615	
35								
36	Contributions to State Employees' Retirement Fund -----				27,383	34,883	36,905	
37								
38	Totals, State Garages -----				\$1,634,614	\$1,868,364	\$1,866,986	
39								
40								
41								
42	RECAPITULATION BY OBJECT							
43								
44	Salaries and Wages:							
45	Positions now authorized -----	158.8	191.6	190.2	\$799,544	\$990,696	\$1,012,017	
46	Proposed new positions -----	-	-	1	-	-	5,232	
47	Estimated salary savings -----	-	-2	-1.5	-	-8,500	-6,732	
48								
49	Totals, Salaries and Wages -----	158.8	189.6	189.7	\$799,544	\$982,196	\$1,010,517	\$28,321
50	Operating expenses -----				3,202,390	3,483,025	3,603,106	120,081
51	Equipment -----				535,619	637,805	517,594	-120,211
52	Contributions to State Employees' Retirement Fund -----				63,435	83,791	86,748	2,957
53								
54	TOTALS, OPERATIONS -----				\$4,600,988	\$5,186,817	\$5,217,965	\$31,148
55								
56								
57	REVENUE-RECEIPTS				ACTUAL	ESTIMATED	ESTIMATED	
58					1956-57	1957-58	1958-59	
59								
60								
61								
62	Central Stores:							
63	Sales -----				\$2,367,864	\$2,432,000	\$2,520,000	
64	Cash discount -----				28,970	30,000	30,000	
65								
66	Totals, Central Stores -----				\$2,396,834	\$2,462,000	\$2,550,000	
67	State Garages:							
68	Vehicle rental -----				\$875,629	\$1,097,000	\$1,180,000	
69	Storage -----				151,729	209,000	206,000	
70	Gasoline and oil sales -----				95,133	95,000	95,000	
71	Automotive repairs -----				194,819	220,000	220,000	
72	Automotive inspection service -----				98,253	112,000	113,000	
73								
74	Totals, State Garages -----				\$1,415,563	\$1,733,000	\$1,814,000	
75	Less: Intragarage transfer -----				-259,596	-270,000	-270,000	
76								
77	Net Totals, State Garages -----				\$1,155,967	\$1,463,000	\$1,544,000	
78	Radio Maintenance:							
79	Services to other agencies -----				557,204	655,720	675,943	
80	Office Equipment Repair:							
81	Services to other agencies -----				27,396 ^a	85,535	88,421	
82								
83	TOTALS, REVENUE-RECEIPTS -----				\$4,137,401	\$4,666,255	\$4,858,364	
84								

^a Receipts for 1956-57 Fiscal Year from March 1, 1957, to June 30, 1957, only.

Department of Natural Resources

SOIL CONSERVATION DEVELOPMENT FUND

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3	TOTAL WITHDRAWALS				
4	Support (Soil Conservation Development Fund).....	\$18,776	\$20,990	\$21,260	\$270
5	Loans to soil conservation districts (Soil Conservation Development Fund).....	33,741	23,000	23,000	-
6					
7	Totals	\$52,517	\$43,990	\$44,260	\$270
8					(0.6%)
9					
10	Personnel man-years	1	1	1	-
11					
12					
13	GENERAL ANALYSIS				
14	Objectives				
15					
16	The Soil Conservation Development Fund was created by Chapter 1032, Statutes of 1949, as amended with an appropriation of				
17	\$1,000,000, to provide for the acquisition of soil conservation machinery, equipment, and buildings and rental thereof to				
18	soil conservation districts. The fund is administered by the State Soil Conservation Commission.				
19					
20	Program and Performance				
21					
22	Equipment requests are investigated to determine whether there is appropriate need, to select suitable types, prepare purchase				
23	specifications, receive deliveries of equipment, and regularly inspect the operation and maintenance of equipment.				
24					
25					
26	SUPPORT EXPENDITURES	NO. OF POSITIONS			
27	DETAIL	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)	
28		ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
29	Loans to Soil Conservation Districts				
30					
31	Primary equipment.....	\$33,741	\$23,000	\$23,000	
32					
33	Administrative Expenses				
34					
35	SALARIES AND WAGES				
36	Associate equipment engineer.....	1	1	1	
37		\$8,520	\$9,384	\$9,384	
38	OPERATING EXPENSES				
39	General expense	\$220	\$232	\$216	
40	Traveling—in-state	2,013	2,100	2,100	
41	Pro rata charges.....	6,841	7,937	8,215	
42					
43	Totals, Operating Expenses.....	\$9,083	\$10,269	\$10,531	\$262
44					(2.6%)
45	EQUIPMENT	\$12	\$50	\$50	-
46					
47	Contributions to State Employees' Retirement Fund	1,161	1,287	1,295	8
48					
49	Totals, Administrative Expenses	\$18,776	\$20,990	\$21,260	\$270
50					(1.3%)
51					
52	TOTAL WITHDRAWALS	\$52,517	\$43,990	\$44,260	\$270
53					(0.6%)
54					
55					
56	RECONCILIATION WITH APPROPRIATIONS				
57					
58	Soil Conservation Development Fund				
59					
60	WITHDRAWALS				
61	Loans to Soil Conservation Districts.....	\$33,741	\$23,000	\$23,000	
62	Administrative expenses (Support)	17,615	19,703	19,965	
63	Contributions to State Employees' Retirement Fund	1,161	1,287	1,295	
64					
65	TOTAL WITHDRAWALS	\$52,517	\$43,990	\$44,260	
66					
67					
68	SOIL CONSERVATION DEVELOPMENT FUND				
69					
70	Accumulated surplus, July 1	\$743,307	\$694,257	\$654,603	
71	Prior year adjustments	902	-	-	
72					
73	Accumulated Surplus, Adjusted	\$744,209	\$694,257	\$654,603	
74	Repayments:				
75	Administrative expenses	\$4,847	\$5,100	\$5,353	
76	Equipment purchased	27,718	29,236	30,754	
77					
78	Totals, Repayment	\$32,565	\$34,336	\$36,107	
79					
80	Total Resources	\$776,774	\$728,593	\$690,710	
81	Estimated withdrawals	52,517	43,990	44,260	
82	Expenditures—support of Pleasanton Nursery	30,000	30,000	35,000	
83					
84	Accumulated Surplus, June 30	\$694,257	\$654,603	\$611,450	

Department of Public Works

DIVISION OF ARCHITECTURE REVOLVING FUND

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
------	--------------	-------------------	----------------------	---------------------

STATEMENT OF OPERATIONS

Authorized by Section 14030 of the Government Code, the Division of Architecture Revolving Fund provides the Division of Architecture with a working revolving fund from which to pay the cost of architectural services and construction for state agencies. The resources consist entirely of transfers, subject to the approval of the Department of Finance, from appropriations

for construction and improvements made to the several agencies. Expenditures are reported in the budgets of the agencies to which the appropriations were made. Any unexpended balance remaining after completion of a project is returned to the appropriation and fund of origin.

LEGAL CITATIONS

The functions of the Division of Architecture are defined by Part 5, Division 3 of the Government Code and the following are the more significant provisions:

Section 14100. "The State Architect has general charge, under the department, of the erection of all state buildings * * *"

Section 14255. "Whenever provision is made by law for any project which is not under the jurisdiction of the Department of Water Resources, the project shall be under the sole charge and direct control of the Department of Public Works." A project is defined by Section 14254 as any construction or improvement of any state structure or improvement which will exceed \$5,000 in cost.

Section 14256. "If the total cost of the project will not exceed \$50,000 the State Architect may, with the approval of the Director of Finance, authorize the agency concerned to carry out the project directly."

Sections 14270 to 14275 require full and complete plans and estimates prior to entering into any contract for a project; require work on all projects be done under contract awarded to the lowest responsible bidder except in the event it is found that such procedure is not in the best interest of the State; and prohibit awarding a contract in excess of the estimate.

Sections 14290 to 14402 prescribe in detail the contract procedure to be followed; including advertising for bids, qualification of bidders, award of contracts, and payment.

SCHEDULE OF ESTABLISHED POSITIONS

To accomplish this program the Division of Architecture employs personnel in the technical and craftsman classes as needed.

The salaries of the employees are paid from project funds and such expenditures are reported as a portion of the project cost.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
SALARIES AND WAGES							
(See page 267, Salary Supplement)							
Staff assistant -----	11	12	12	\$118,511	\$155,700	\$169,800	
Architect -----	196.9	242	254	1,597,327	2,105,448	2,331,684	
Engineer -----	189.2	265	270	1,710,045	2,246,628	2,397,048	
Construction -----	119.3	144	149	923,457	1,215,451	1,307,448	
Administrator -----	4	4	4	34,600	36,012	37,800	
Technician and clerk -----	176.3	216.5	217.5	768,729	1,001,426	1,057,842	
Totals, Salaries and Wages -----	696.7	883.5	906.5	\$5,152,669	\$6,760,665	\$7,301,622	

STATE WATER POLLUTION CONTROL FUND

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4					
5	State Water Pollution Control Fund				
6					
7	Prior year balance available-----	\$67,977	\$93,426	\$123,158	
8	Bonds redeemed-----	9,000	11,000	12,000	
9	Revenue—interest on loans-----	16,449	18,732	18,368	
10					
11	Total Available-----	\$93,426	\$123,158	\$153,526	
12	Balance available in subsequent fiscal year-----	—93,426	—123,158	—153,526	
13					
14					
15					
16	GENERAL ANALYSIS				
17					
18	This revolving fund was created by Chapter 1551, Statutes of 1949, to provide loans to districts and municipalities for sewage and storm drainage facilities. The fund consists of \$1,000,000 appropriated thereto plus interest payments on loans.				
19					
20	Allocations are made to municipalities and districts upon approval of the State Water Pollution Control Board and the Director of Finance. No other allocations are known to be pending.				
21					
22					
23					
24	Total loans and allocations outstanding end of year-----	\$945,000	\$934,000	\$922,000	
25	Tahoe City Public Utility District-----	29,000	—	—	
26	Almonte Sanitary District-----	123,000	—	—	
27	San Andreas Sanitary District-----	81,000	—	—	
28	Cotati Public Utility District-----	152,000	—	—	
29	Rio Linda County Water District-----	304,000	—	—	
30	Valley Springs Sanitary District-----	46,000	—	—	
31	Yountville Sanitary District-----	210,000	—	—	
32					
33					
34					
35	FUND CONDITION				
36					
37					
38					
39	STATE WATER POLLUTION CONTROL FUND				
40					
41	Accumulated surplus, July 1-----	\$67,977	\$93,426	\$123,158	
42	Bonds redeemed-----	9,000	11,000	12,000	
43	Revenue:				
44	Interest on loans-----	16,449	18,732	18,368	
45					
46	Accumlated Surplus, June 30-----	\$93,426	\$123,158	\$153,526	
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

STATE OFFICE BUILDINGS FINANCED BY LOANS FROM TREASURY FUNDS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	MAJOR CAPITAL OUTLAY EXPENDITURES			
3	OFFICE BUILDINGS, VARIOUS CITIES			
5	(Loans From State Trust Funds)			
7	The State Building Construction Act of 1955 provides that the State Public Works Board may issue revenue bonds or certificates to			
8	provide funds to acquire or construct state office buildings when authorized by a separate act or appropriation of the Legislature.			
9	The buildings so acquired or constructed are to be leased by state agencies at a rental rate that will retire the bonds or certi-			
10	ficates and provide for the payment of interest.			
11	The State Public Works Board has entered into an agreement with the Board of Administration of the State Employees' Retirement			
12	System whereby that agency will purchase certificates to finance the construction of the 6 office buildings authorized by Chapter			
13	1687, Statutes of 1955, as amended by Chapter 1647, Statutes of 1957.			
14	It is proposed that a new state office building containing approximately 416,000 net square feet be erected in Sacramento. The Budget			
15	Bill will contain a proposal to authorize the State Public Works Board to issue revenue bonds or certificates in accordance with			
16	the State Building Construction Act of 1955. It is estimated that the cost of this building will amount to \$12,788,900. This pro-			
17	posal will be in lieu of the authorization in the amount of \$6,126,600 made by Chapter 1587, Statutes of 1957.			
18	It is further proposed that the authorization for construction of the San Bernardino Building be changed from the Capital Outlay and			
19	Savings Fund appropriation made by Item 360(a) of the Budget Act of 1957 to an authorization under the State Building Con-			
20	struction Act of 1955.			
21	It is also proposed that authorization for the construction of the Los Angeles State Garage be made in the amount of \$2,855,700. This			
22	garage must be completed at the same time as the new office building and will contain space for 900 cars. Preparation of work-			
23	ing drawings and construction of foundation was authorized by the Budget Act of 1957.			
24	Construction of the San Francisco and Los Angeles Buildings is under way. Construction of the Oakland and Fresno Buildings is			
25	expected to commence prior to June 30, 1958. Construction of the San Diego Building should get under way early in 1958-59.			
26	Location of the site of the San Jose Building has not yet been determined, but it is probable that it will be within the new civic			
27	center area. Anticipated completion dates are as follows:			
29	San Francisco -----		August 1, 1959	
30	Los Angeles -----		June 1, 1960	
31	Oakland -----		January 1, 1960	
32	Fresno -----		January 1, 1960	
33	San Diego -----		April 1, 1961	
34	San Jose -----		January 1, 1962	
37	MAJOR CONSTRUCTION, IMPROVEMENTS,			
38	AND EQUIPMENT			
40	Construct Office Buildings:			
41	Sacramento ^a -----	-	-	\$12,788,900
42	San Francisco ^a -----	\$30,000	\$2,250,000	5,682,800
43	Los Angeles ^a -----	-	1,157,300	9,615,518
44	Oakland ^a -----	-	320,000	4,154,800
45	San Diego ^a -----	-	21,630	4,071,570
46	Fresno ^a -----	-	100,742	3,557,258
47	San Jose ^a -----	-	-	2,577,300
48	Los Angeles (garage) ^a -----	-	511,000	2,344,700
49	San Bernardino ^a -----	-	-	1,386,000
50	Unallocated ^a -----	-	-	726,000
52	Total Expenditures, Office Buildings, Various Cities -----	\$30,000	\$4,360,672	\$46,904,846
53	Less amount estimated to be expended in subsequent fiscal years --	-	-	32,092,310
55	Net Total Expenditures, Office Buildings, Various Cities -----	\$30,000	\$4,360,672	\$14,812,536
60	CIVIL DEFENSE HEADQUARTERS BUILDING, SACRAMENTO			
62	(School Land Fund)			
64	Funds have been loaned for the construction of the Civil Defense Headquarters Building and the Highway Patrol Academy from the			
65	School Land Fund under the provisions of Chapter 1597, Statutes of 1951. Under a contract between the Governor, Director of			
66	Finance, and the Commissioner of the California Highway Patrol, the costs of these facilities are to be repaid with interest at			
67	2½ percent per annum by the respective agencies in 240 equal monthly installments.			
72	OFFICE BUILDING, SACRAMENTO			
73	(Department of Agriculture Building Fund)			
76	The Department of Agriculture Building was authorized by Chapter 11, Statutes of 1950 (First Extraordinary Session). Moneys were			
77	transferred from the Department of Agriculture Fund to the Department of Agriculture Building Fund on a loan basis to provide			
78	for construction of the building. Rentals are being paid into the Department of Agriculture Building Fund and returned to the			
79	Department of Agriculture Fund.			
81	^a Financed by loans from trust and other funds and not included in overall budget totals.			

STATE OFFICE BUILDINGS FINANCED BY LOANS FROM TREASURY FUNDS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	HIGHWAY PATROL OFFICE BUILDING, SACRAMENTO			
2	(School Land Fund)			
3	Pursuant to the authority contained in Chapter 11, Statutes of 1951, a loan was made available to the Department of California			
4	Highway Patrol from the School Land Fund for the construction of a new office building in Sacramento.			
5	The loan is being repaid in a series of 240 monthly payments together with interest at the rate of 2½ percent per annum on the			
6	unpaid balance. Provision for these payments is made in the support budget of the Department of California Highway Patrol.			
7				
8				
9				
10				
11				
12	DEPARTMENT OF MOTOR VEHICLES OFFICE BUILDING, SACRAMENTO			
13	(School Land Fund)			
14	Pursuant to the authority contained in Chapter 12, Statutes of 1951, a loan was made available to the Department of Motor			
15	Vehicles from the School Land Fund for the construction of a new office building in Sacramento.			
16	The loan is being repaid in a series of 240 monthly payments together with interest at the rate of 2½ percent per annum on the			
17	unpaid balance. Provision for these payments is made in the support budget of the Department of Motor Vehicles.			
18				
19				
20				
21				
22				
23	MAJOR CONSTRUCTION, IMPROVEMENTS,			
24	AND EQUIPMENT			
25				
26	Construct office building (partial cost) a-----	\$5,000	-	-
27	Loan From School Land Fund			
28				
29				
30				
31				
32				
33	BUSINESS AND PROFESSIONS BUILDING, SACRAMENTO			
34	(Various Funds)			
35	Constructed by advances from special funds and the General Fund in accordance with Sections 400 to 404 of the Business and			
36	Professions Code. For detail of repayment program see budget for Departmental Administration, Department of Professional			
37	and Vocational Standards.			
38				
39				
40				
41				
42				
43				
44	OFFICE BUILDING, SACRAMENTO			
45	(Veterans Affairs Construction Fund)			
46				
47	This office building, constructed under the provisions of the Veterans Affairs Construction Fund Act of 1943, was completed in			
48	March, 1957. This act created the Veterans Affairs Construction Fund to be financed by the transfer of surplus moneys avail-			
49	able in the Veterans Farm and Home Building Fund of 1943. The Veterans Affairs Construction Fund financed the construc-			
50	tion of the building and will continue to finance the operating and maintenance costs thereof. Occupying agencies, including			
51	the Department of Veterans Affairs, will pay rent to the Construction Fund sufficient to repay the amount advanced by the			
52	Veterans Farm and Home Building Fund of 1943 together with interest thereon.			
53	An appropriation for the acquisition and improvement of a parking lot was included in the Budget Act of 1956, subject to the pro-			
54	visions of the Veterans Affairs Construction Fund Act. Acquisition of the site, grading, and improvements will be completed			
55	early in 1958.			
56				
57				
58	REAL PROPERTY ACQUISITION			
59				
60	Acquisition of a site for a parking lot a-----	\$176,815	\$35,000	-
61				
62				
63	MAJOR CONSTRUCTION, IMPROVEMENTS,			
64	AND EQUIPMENT			
65				
66	Construct and equip office building, Sacramento a-----	\$1,897,000	\$5,500	-
67	Parking lot improvements a-----	-	43,200	-
68				
69	TOTAL EXPENDITURES (Major Construction)-----	\$1,897,000	\$48,700	-
70				
71	TOTAL EXPENDITURES, CAPITAL OUTLAY (Veterans			
72	Affairs Construction Fund)-----	\$2,073,815	\$83,700	-
73				

a Financed by loans from trust and other funds and not included in overall budget totals.

STATE OFFICE BUILDINGS FINANCED BY LOANS FROM TREASURY FUNDS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1				
2				
3	OFFICE BUILDING, SACRAMENTO			
4	(Unemployment Compensation Disability Fund)			
5				
6	Investment of money from the Disability Fund was authorized by Chapter 1603, Statutes of 1951, for the construction and equipment			
7	of a building or buildings and appurtenant facilities for the use of the Department of Employment as a central office in Sacra-			
8	mento. Expenditures will be repaid through rental payments by occupying agencies.			
9	Investment of money from the Disability Fund was authorized by Chapter 1814, Statutes of 1955, for the acquisition and development			
10	of a parking lot adjacent to the new central office building. Expenditures will be repaid through charges to persons using the			
11	parking lot.			
12				
13				
14	REAL PROPERTY ACQUISITION			
15				
16	Acquisition of site for parking lot-----	\$166,404	\$560	-
17				
18				
19	MAJOR CONSTRUCTION, IMPROVEMENTS,			
20	AND EQUIPMENT			
21				
22	Construct office building, Sacramento-----	\$248,612	\$10,988	-
23				
24				
25				
26	OFFICE BUILDING, LOS ANGELES			
27	(Unemployment Compensation Disability Fund)			
28				
29				
30	Investment of money from the Disability Fund was authorized by Chapter 16, Statutes of 1954 (First Extraordinary Session) for the			
31	acquisition of real property and the construction and equipment of a building or buildings and appurtenant facilities for the use of			
32	the Department of Employment as a branch office in Los Angeles. Expenditures will be repaid through rental payments by the			
33	occupying agency.			
34				
35				
36	REAL PROPERTY ACQUISITION			
37				
38	Acquisition of site for parking lot-----	\$401	-	-
39				
40	MAJOR CONSTRUCTION, IMPROVEMENTS,			
41	AND EQUIPMENT			
42				
43	Construct office building, Los Angeles-----	\$900,011	\$1,241,251	-
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

SAN FRANCISCO PORT AUTHORITY

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (San Francisco Harbor Improvement Fund)-----	\$4,699,047	\$4,970,867	\$5,227,577	\$256,710
6	Bond interest and redemption (San Francisco Harbor Improve-				
7	ment Fund)-----	1,329,927	1,369,595	1,472,589	102,994
8	Equipment (San Francisco Harbor Improvement Fund)-----	16,495	136,713	89,360	-47,353
9	Capital outlay (San Francisco Harbor Improvement Fund)-----	200,759	300,000	1,100,000	800,000
10					
11	Totals -----	\$6,246,228	\$6,777,175	\$7,889,526	\$1,112,351
12					(16.4%)
13	Personnel man-years -----	500	516.9	520	3.1
14					
15					
16	GENERAL ANALYSIS				
17					
18	Objectives				
19	The purpose of the San Francisco Port Authority is to promote the facilities and administer the operations of the Port of San Fran-				
20	cisco, including the State Belt Line Railroad.				
21					
22	Program and Performance				
23					
24	This agency provides pier services for ships, assigns berths, rents office and wharf space, manages the Foreign Trade Zone, con-				
25	structs and maintains harbor facilities, operates a railroad, solicits cargo, and publicizes the harbor. Users of port facilities pay				
26	tolls, dockage, demurrage, and rental charges set by the authority. The operation of the port is entirely self supporting.				
27	The harbor is publicized through press releases, publications, and advertising. Port traffic representatives solicit cargo for the port				
28	in California, and full-time regional representatives promote harbor business in Chicago, New York, and Washington, D. C.				
29	There is an office representing the authority in London for Great Britain and continental Europe.				
30					
31					
32					
33	SUMMARY OF RECEIPTS AND EXPENDITURES				
34					
35	San Francisco Harbor Improvement Fund				CHANGE FROM
36					1957-58
37	RECEIPTS				
38	Dockage -----	\$335,299	\$361,500	\$380,000	
39	Wharfage -----	2,142,121	2,325,000	2,441,500	
40	Wharf demurrage -----	186,627	187,000	187,000	
41	Rentals -----	2,437,420	3,260,000	3,716,000	
42	Switching -----	713,325	784,950	798,500	
43	Nonoperating receipts -----	443,534	428,500	428,500	
44	Cost of replacement of damaged property recovered from				
45	outside agencies -----	60,025	88,000	88,000	
46	Recoveries from fire losses -----	173,923	-	-	
47	Reimbursement for right-of-way, Embarcadero Freeway -----	350,000	-	-	
48					
49	Total Receipts -----	\$6,842,274	\$7,434,950	\$8,039,500	
50					
51	EXPENDITURES				
52	Maintenance and Operation:				
53	Central office -----	\$554,343	\$649,675	\$582,448	
54	Engineering -----	155,901	182,199	184,319	
55	Wharfingers -----	174,973	190,408	197,101	
56	Refrigeration terminal -----	50,886	53,228	53,516	
57	Harbor Maintenance:				
58	Dredging -----	269,331	291,557	292,208	
59	Buildings and streets -----	703,763	773,024	779,636	
60	Piledriving -----	474,957	469,727	488,098	
61	Electricians -----	438,014	478,386	478,992	
62	Properties management -----	178,044	194,802	206,672	
63	Police department -----	102,104	129,188	142,002	
64	Fire Prevention:				
65	Services of city firemen -----	31,533	33,381	33,381	
66	Operation of fireboats -----	215,813	266,626	310,786	
67	Foreign trade zone -----	73,944	75,580	75,580	
68	Port solicitation -----	44,616	57,745	57,745	
69	Promotion and publicity -----	81,534	79,555	79,555	
70	Truck co-ordinator -----	19,822	23,057	28,809	
71	Central terminal -----	822	822	822	
72	Traffic management -----	71,247	99,564	101,850	
73	Business promotion expense -----	-	14,000	20,000	
74	State Belt Railroad -----	697,281	720,933	721,236	
75	Contributions to State Employees' Retirement Fund -----	183,107	210,745	219,552	
76	Stores inventory -----	78,440	-	-	
77	Contract maintenance and special items -----	100,572	1,715	198,319	
78	Estimated salary savings -----	-	-25,050	-25,050	
79					
80	Totals, Maintenance and Operation -----	\$4,699,047	\$4,970,867	\$5,227,577	\$256,710
81					(5.2%)
82					
83					
84					
85					
86					

SAN FRANCISCO PORT AUTHORITY—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY OF RECEIPTS AND EXPENDITURES—Continued				
2	San Francisco Harbor Improvement Fund—Continued				
3	EXPENDITURES—Continued				
4	Bond interest and redemptions-----	\$1,320,927	\$1,369,595	\$1,472,589	
5	Equipment-----	16,495	136,713	89,360	
6	Capital Outlay:				
7	Construction-----	200,759	300,000	1,100,000	\$800,000 (266.7%)
8	Total Expenditures-----	\$6,246,228	\$6,777,175	\$7,889,526	\$1,112,351 (16.4%)
9	Advance to World Trade Center Authority-----	\$40,000	\$15,790	\$61,000	
10	Contract maintenance from existing moneys-----	-	135,000	-	
11	Total Withdrawals-----	\$6,286,228	\$6,927,965	\$7,950,526	
12	NET CHANGE IN BUDGET ASSETS-----	\$556,046	\$506,985	\$88,974	—\$418,011
13	STATEMENT OF NET AVAILABLE BUDGET ASSETS				
14	San Francisco Harbor Improvement Fund				
15	Net available budget assets, July 1-----	\$1,828,855	\$2,384,901	\$2,891,886	
16	Receipts-----	6,842,274	7,434,950	8,039,500	
17	Less expenditures-----	6,286,228	6,927,965	7,950,526	
18	Net Available Budget Assets, June 30-----	\$2,384,901	\$2,891,886	\$2,980,860	
19	ASSETS				
20		July 1, 1956	June 30, 1957		
21	Cash in transit to Treasury-----	\$435,275	\$516,346		
22	San Francisco Harbor Improvement Fund				
23	in Treasury-----	570,904	433,304		
24	Pledged to Revenue Bond Fund—Series A-----	413,000	413,000		
25	Due from Surplus Money Investment Fund-----	900,000	1,500,000		
26	San Francisco Harbor Fire Deposit Fund-----	182,770	342,417		
27	Revolving funds-----	45,139	8,379		
28	Due from San Francisco Harbor Construction				
29	Fund—Series A-----	10,353	7,439		
30	Due from travel advances-----	820	4,007		
31	Total Assets-----	\$2,558,261	\$3,224,892		
32	LIABILITIES				
33	Claims payable filed-----	\$75,709	\$103,060		
34	Salary expenditure adjustment account-----	104,292	116,295		
35	Accounts payable-----	84,413	137,481		
36	Liability to Revenue Bond Fund—Series A-----	413,000	413,000		
37	Accrued liability for fireboats-----	47,445	47,351		
38	Accrued liability for fire marshal-----	4,547	4,817		
39	Accrued liability for compensation insurance-----	-	17,987		
40	Total Liabilities-----	\$729,406	\$839,991		
41	NET AVAILABLE BUDGET ASSETS-----	\$1,828,855	\$2,384,901		
42	SCHEDULE OF ESTABLISHED POSITIONS				
43		NO. OF POSITIONS			
44		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)	
45		ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
46	SALARIES AND WAGES				
47	(See page 312, Salary Supplement)				
48	Central Office:				
49	Commissioner-----	-a	-a	5	-a
50	Port director-----	-	-	1	-
51	Staff assistant-----	-	-	3	-
52	Accounting officer-----	-	-	4	-
53	Technician and clerk-----	-	-	41	-
54	Temporary help-----	-	-	2.3	-
55	Engineering:				
56	Chief harbor engineer-----	-	-	1	-
57	Supervising harbor engineer-----	-	-	1	-
58	Engineer-----	-	-	14.7	-
59	Steel inspector-----	-	-	1	-
60	Construction supervisor-----	-	-	0.2	-
61	Technician and clerk-----	-	-	4.9	-
62	Temporary help-----	-	-	0.1	-
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85	a As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.				
86					

SAN FRANCISCO PORT AUTHORITY—Continued

LINE	SCHEDULE OF ESTABLISHED POSITIONS	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Wharfingers:						
3	Chief wharfinger	- a	- a	1	- a	- a	\$10,344
4	Wharfinger	-	-	25	-	-	155,112
5	Temporary help	-	-	0.1	-	-	500
6	Refrigeration Terminal:						
7	Per diem employees	-	-	7	-	-	42,468
8	Temporary help	-	-	0.4	-	-	3,000
9	Dredging:						
10	Superintendent	-	-	1	-	-	9,384
11	Per diem employees	-	-	36	-	-	218,331
12	Temporary help	-	-	3.7	-	-	22,772
13	Buildings and Streets:						
14	Superintendent	-	-	1	-	-	8,870
15	Assistant superintendent	-	-	1	-	-	8,486
16	Paver foreman	-	-	1	-	-	5,519
17	Engineer	-	-	4.5	-	-	27,198
18	Technician and clerk	-	-	4	-	-	20,568
19	Per diem employees	-	-	97	-	-	641,816
20	Temporary help	-	-	0.4	-	-	2,896
21	Piledriving:						
22	Assistant superintendent	-	-	1	-	-	8,520
23	Watchman	-	-	11	-	-	43,869
24	Per diem employees	-	-	41	-	-	286,625
25	Temporary help	-	-	1	-	-	5,277
26	Electricians:						
27	Temporary help	-	-	0.2	-	-	2,000
28	Per diem employees	-	-	22	-	-	162,218
29	Properties Management:						
30	Rental manager	-	-	1	-	-	10,344
31	Assistant rental manager	-	-	2	-	-	14,088
32	Janitor	-	-	27	-	-	101,647
33	Technician and clerk	-	-	4	-	-	18,816
34	Per diem employees	-	-	8	-	-	40,908
35	Temporary help	-	-	1.6	-	-	6,108
36	Police Department:						
37	Chief	-	-	1	-	-	7,211
38	Policeman	-	-	24	-	-	129,835
39	Temporary help	-	-	0.7	-	-	4,000
40	Foreign Trade Zone:						
41	Manager	-	-	1	-	-	10,344
42	Technician and clerk	-	-	1	-	-	4,092
43	Temporary help	-	-	0.1	-	-	500
44	Trucking Coordinator:						
45	Traffic manager	-	-	1	-	-	8,520
46	Dispatcher	-	-	3	-	-	17,508
47	Temporary help	-	-	0.1	-	-	500
48	Traffic Management:						
49	Traffic manager	-	-	2	-	-	18,864
50	Representative	-	-	9	-	-	59,252
51	Trade analyst	-	-	1	-	-	6,060
52	Technician and clerk	-	-	1	-	-	4,980
53	Temporary help	-	-	0.8	-	-	5,000
54	State Belt Railroad:						
55	Superintendent	-	-	1	-	-	10,344
56	Assistant superintendent	-	-	1	-	-	8,520
57	Mechanic	-	-	1	-	-	7,728
58	Technician and clerk	-	-	1	-	-	4,980
59	Per diem employees	-	-	87.5	-	-	528,431
60	Temporary help	-	-	5.7	-	-	34,686
61	Totals, Positions Now Authorized	500	516.9	525	-	-	\$3,201,364
62	Estimated salary savings	-	-	-5	-	-	-25,050
63	Totals, Salaries and Wages	500	516.9	520	\$2,838,005	\$3,103,892	\$3,176,314

^a As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as work varies.

SAN FRANCISCO WORLD TRADE CENTER AUTHORITY

Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (<i>Special Deposit Fund</i>)	\$52,589	\$45,916	\$61,000	\$15,084
6					(32.9%)
7	Personnel man-years	1.6	0.5	5.4	4.9
8					
9					
10	GENERAL ANALYSIS				
11					
12	The San Francisco World Trade Center organization was established by Chapter 1508, Statutes of 1947, to obtain land, buildings,				
13	works, and property and to operate and maintain them so as to foster and develop domestic and international trade for the benefit				
14	of the entire State.				
15	The San Francisco World Trade Center has been in operation since March, 1956, under management of the San Francisco Bay Area				
16	Council, Inc., by contract. Under this agreement, the contractor is paying 50 percent of the cost of operation from funds donated				
17	by businesses in San Francisco. At the termination of this contract in 1958 this donated support will no longer be available.				
18	Provision is therefore made for operation of the center by the authority directly rather than through a contract as in the				
19	past.				
20					
21					
22					
23					
24	SUPPORT EXPENDITURES	NO. OF POSITIONS			CHANGE FROM 1957-58
25	DETAIL	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)	
26					
27	SALARIES AND WAGES				
28	(See page 314, Salary Supplement)				
29	Assistant secretary	1	0.5	-	\$5,356
30	Technician and clerk	0.5	-	-	\$2,748
31	Temporary help	0.1	-	0.4	300
32					\$1,548
33	Totals, Positions Now Authorized	1.6	0.5	0.4	\$7,582
34	Proposed New Positions:				\$2,748
35	Executive director	-	-	1	\$1,548
36	Administrative assistant II	-	-	1	1,200
37	Senior stenographer-clerk	-	-	2	613-745
38	Librarian I	-	-	1	341-415
39					7,356
40	Totals, Proposed New Positions	-	-	5	8,184
41					4,512
42	Totals, Salaries and Wages	1.6	0.5	5.4	\$7,582
43					\$2,748
44					\$36,000
45					\$33,252
46					(1,210%)
47	OPERATING EXPENSES				
48	General expense				\$1,878
49	Printing				\$700
50	Communications				\$3,500
51	Traveling-in-state				103
52	Rent-building space				76
53	World Trade Center management				291
54	Public information				700
55					41,256
56	Totals, Operating Expenses				42,218
57					4,000
58					\$44,304
59					\$42,918
60					\$22,500
61					\$20,418
62					(-47.6%)
63	EQUIPMENT				\$60
64	Contributions to State Employees' Retirement Fund				643
65					\$250
66					1,500
67	TOTAL EXPENDITURES				\$52,589
68					\$45,916
69					\$61,000
70					\$15,084
71					(32.9%)
72					
73	RECONCILIATION WITH APPROPRIATIONS				
74					
75	Special Deposit Fund				
76					
77	APPROPRIATIONS				
78	Transfers from San Francisco Harbor Improvement Fund:				
79	Budget Act appropriation				\$61,000
80	Chapter 1189, Statutes of 1949 (additional amounts made				
81	available)	\$40,000	\$15,790		
82	Chapter 1189, Statutes of 1949 (prior year balances available)	42,715	30,126		
83					
84	Total Available	\$82,715	\$45,916	\$61,000	
85	Balance available in subsequent year	30,126			
86	TOTAL EXPENDITURES	\$52,589	\$45,916	\$61,000	

Department of Public Works

TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS

LINE	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2	Toll bridge construction funds consist of proceeds from sale of revenue bonds, the issuance of which is authorized by the California			
3	Toll Bridge Authority. At the present time all toll crossings are situated in the San Francisco Bay area.			
4	The San Francisco-Oakland Bay Bridge:			
5	While currently there are no outstanding bonds against the revenues on this structure, tolls are being continued to pay for the			
6	cost of alterations and improvements authorized by Chapter 2316, Statutes of 1957, and to build up a reserve to assist in the			
7	financing of a future crossing pursuant to Chapter 1056, Statutes of 1953. In addition to the toll revenues on this bridge the			
8	residue of bond proceeds, in separate funds designated as the San Francisco-Oakland Bay Bridge Construction Fund and Southern			
9	Crossing Engineering Fund, are being utilized respectively for improvements to the existing bridge and studies of future crossings.			
10	The Richmond-San Rafael Bridge:			
11	The upper deck of this bridge was completed and opened to traffic September 1, 1956. The lower level was completed in 1957			
12	and, after a period during which either one or the other levels was closed for construction purposes, both levels were fully			
13	opened to traffic on August 20, 1957.			
14	The Carquinez Strait Bridges:			
15	The Toll Bridge Authority has authorized the construction of the parallel Carquinez Bridge and the Martinez-Benicia Bridge			
16	under a single resolution. Bonds, however, have been sold only for the Carquinez Bridge which is now under construction by			
17	the Division of Highways.			
18				
19				
20	SAN FRANCISCO-OAKLAND BAY BRIDGE			
21	CONSTRUCTION FUND			
22				
23	Accumulated Resources, July 1:			
24	Cash in treasury	\$45,313	\$27,847	\$10,311
25	Investments at book value	4,256,166	2,793,768	2,600,000
26				
27	Totals	\$4,301,479	\$2,821,615	\$2,610,311
28	Receipts:			
29	Interest on investments	\$96,328	\$88,696	\$50,000
30				
31	Total Resources	\$4,397,807	\$2,910,311	\$2,660,311
32	Less Expenditures:			
33	Bridge improvements	\$1,576,192	\$300,000	\$1,000,000
34				
35	Accumulated Resources, June 30	\$2,821,615	\$2,610,311	\$1,660,311
36				
37				
38				
39				
40	SAN FRANCISCO-OAKLAND BAY BRIDGE			
41	TOLL REVENUE FUND			
42				
43	Accumulated Resources, July 1:			
44	Cash in treasury	\$88,551	\$49,362	\$207,278
45	Investments at book value	14,961,015	14,955,791	15,000,000
46	Receivables and other assets (net)	1,080,979	742,125	400,000
47				
48	Totals	\$16,130,545	\$15,747,278	\$15,607,278
49	Receipts:			
50	Toll and operating revenue	\$10,528,385	\$10,800,000	\$11,100,000
51	Interest on investments	347,091	460,000	500,000
52				
53	Total Receipts	\$10,875,476	\$11,260,000	\$11,600,000
54				
55	Total Resources	\$27,006,021	\$27,007,278	\$27,207,278
56	Less Expenditures:			
57	Operation and maintenance of bridge	\$2,230,445	\$1,400,000 a	\$1,500,000 a
58	Reimbursement to State Highway Fund, Sections 30605 and			
59	30607, Streets and Highways Code	8,978,298	-	-
60	Bridge improvement studies, Chapter 27, Statutes of 1957	50,000	-	-
61	Bridge improvement, Chapter 2316, Statutes of 1957	-	10,000,000	10,000,000
62				
63	Total Expenditures	\$11,258,743	\$11,400,000	\$11,500,000
64				
65	Accumulated Resources, June 30	\$15,747,278	\$15,607,278	\$15,707,278

a Maintenance of bridge assumed by State Highway Fund on September 11, 1957, pursuant to Section 188.3 of the Streets and Highways Code, added by Chapter 2249, Statutes of 1957.

Department of Public Works

TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS—Continued

LINE	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1	SOUTHERN CROSSING ENGINEERING FUND			
2				
3				
4	Accumulated Resources, July 1:			
5	Cash in treasury	\$45,128	\$47,160	- b
6	Investments at book value	864,102	337,328	-
7				
8	Totals	\$909,230	\$384,488	-
9	Receipts:			
10	Interest on investments	\$18,899	\$6,700	-
11				
12	Total Resources	\$928,129	\$391,188	-
13	Less Expenditures:			
14	Surveys, plans and other preliminary expense	\$543,641	\$300,000	-
15				
16	Accumulated Resources, June 30	\$384,488	\$91,188	-
17				
18				
19				
20				
21	RICHMOND-SAN RAFAEL BRIDGE			
22	CONSTRUCTION FUND			
23				
24	Accumulated Resources, July 1:			
25	Cash in treasury	\$388,926	\$135,044	-
26	Revolving fund	10,000	-	-
27	Investment at book value	2,980,410	-	-
28	Accrued interest	3,660	-	-
29	Receivables	1,264,158	-	-
30				
31	Totals	\$4,647,154	\$135,044	-
32	Receipts:			
33	Interest on investments	\$25,383	-	-
34				
35	Total Resources	\$4,672,537	\$135,044	-
36	Less Expenditures:			
37	Bridge construction	\$4,026,493	\$135,044	-
38	Transfer to fiscal agent in accordance with California Toll			
39	Bridge Authority resolution	511,000	-	-
40				
41	Accumulated Resources, June 30	\$135,044	-	-
42				
43				
44				
45	CARQUINEZ STRAITS BRIDGES CONSTRUCTION FUND			
46				
47				
48	Accumulated Resources, July 1:			
49	Cash in treasury	\$1,322,121	\$1,354,215	\$1,213,117
50	Investments at book value	33,239,218	19,558,902	5,000,000
51				
52	Totals	\$34,561,339	\$20,913,117	\$6,213,117
53	Receipts:			
54	Interest on investments	828,114	300,000	95,000
55				
56	Total Resources	\$35,389,453	\$21,213,117	\$6,308,117
57	Less Expenditures:			
58	Bridge construction	\$14,476,336	\$15,000,000	\$6,000,000
59				
60	Accumulated Resources, June 30	\$20,913,117	\$6,213,117	\$308,117 c

b Section 30660 of the Streets and Highways Code, added by Chapter 2316, Statutes of 1957, provides that if the financing of a Southern Crossing is not completed by July 1, 1958, the legal authorization for the project expires.

c Bridge is scheduled to be opened to traffic in December, 1958.

Department of Education

STATE COLLEGE HOUSING FACILITIES

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3	TOTAL EXPENDITURES				
4	Support (<i>College Auxiliary Enterprise Fund</i>)-----	\$253,326	\$242,884	\$242,975	\$91
5	Personnel man-years -----	25.5	28.1	28	—0
6					
7					
8					
9					
10	GENERAL ANALYSIS				
11	Objectives				
12	This program provides residential facilities for state college students, both married and unmarried.				
13					
14	Program and Performance				
15					
16	During the fall of 1946 the Federal Public Housing Administration provided temporary housing facilities for veteran students:				
17	Chico, Fresno, Humboldt, San Francisco, and San Jose State Colleges. These facilities were operated by the various colleges in				
18	agreement with the FPIA from 1946 until October 31, 1948, at which time title to all facilities was transferred to the State in				
19	Public Law 796 of the Eightieth Congress.				
20	On August 1, 1949, Chapter 1485, Statutes of 1949, established the College Auxiliary Enterprise Fund, to which was transferred the				
21	excess of income over expenditures for prior operations. All rents, charges and fees are paid into this fund and are appropriated				
22	therefrom to the Department of Education for maintenance, repairs, and operation of student housing facilities. Funds may also				
23	be expended for construction. The facilities provide housing for veterans or other students at established rates. The units available				
24	at each college are listed below (facilities at California State Polytechnic College are exempted from provisions of the above				
25	statute):				
26					
27		<i>Family dwelling units</i>	<i>Dormitory units</i>	<i>Trailers</i>	
28	Chico -----	57	72 (165 individuals)	—	
29	Fresno -----	52	47 (73 individuals)	—	
30	Humboldt -----	30	84 (221 individuals)	—	
31	San Francisco -----	73	10 (40 individuals)	—	
32	San Jose -----	148	—	20	
33					
34	Totals -----	360	213 (499 individuals)	20	
35					
36	No change in the level of activity of these college housing facilities is anticipated in 1958-59. Rental rates were increased effective				
37	September 1, 1957, to cover increased costs of operation.				
38	In 1957 the Legislature approved an additional residence hall program to be partially financed from a loan from the Federal Housing				
39	and Home Finance Agencies. The program involves some 7,600 capacity for single students at all the state college campuses.				
40	Estimated completion dates for these residence halls range from May, 1959, to February, 1960. Actual occupancy will not occur prior				
41	to September, 1959. Therefore, they are not included in this budget.				
42					
43					
44	SUPPORT EXPENDITURES	NO. OF POSITIONS	ACTUAL	ESTIMATED	PROPOSED
45	DETAIL	56-57 57-58 58-59	1956-57	1957-58	1958-59
46		(Filled) (Auth.) (Auth.)			
47					
48	SALARIES AND WAGES				
49	(See page 121, Salary Supplement)				
50	Chico:				
51	Housing manager -----	1	1	1	\$4,512
52	Technician and clerk -----	2	1.5	1.5	5,547
53	Temporary help -----	4.8	5.5	5.4	12,497
54	Fresno:				
55	Housing manager -----	1	1	1	5,496
56	Technician -----	1	1	1	3,687
57	Temporary help -----	1.7	2.9	2.9	8,583
58	Humboldt:				
59	Technician and clerk -----	4.5	5	5	17,797
60	Temporary help -----	1.3	0.8	0.8	3,314
61	San Francisco:				
62	Housing manager -----	1	1	1	4,940
63	Technician and clerk -----	4.1	4.7	4.7	15,567
64	Temporary help -----	0.5	0.9	0.6	1,499
65	San Jose:				
66	Housing manager -----	1	1	1	3,249
67	Technician and clerk -----	—	—	—	21,540
68	Temporary help -----	1.6	1.8	2.1	4,149
69					
70	Totals, Salaries and Wages-----	25.5	28.1	28	\$112,377
71					
72	OPERATING EXPENSES				
73	Chico:				
74	General expense -----				\$1,152
75	Communications -----				105
76	Traveling—in-state -----				34
77	Traveling—out-of-state -----				79
78	Recurring maintenance of structures and grounds-----				6,721
79	Utilities -----				10,752
80	Motor vehicle operation -----				153
81					
82					
83					
84					
85					
86					

\$4,396
(3.6%)

Department of Education

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	OPERATING EXPENSES—Continued							
2	Fresno:							
3	General expense -----				\$922	\$1,059	\$1,125	
4	Traveling—out-of-state -----				107	275	—	
5	Recurring maintenance of structures and grounds -----				6,562	4,000	4,100	
6	Utilities -----				5,822	6,100	6,200	
7	Humboldt:							
8	General expense -----				1,318	1,369	1,385	
9	Recurring maintenance of structures and grounds -----				8,799	9,374	8,000	
10	Utilities -----				14,741	16,000	14,745	
11	San Francisco:							
12	General expense -----				873	1,205	1,303	
13	Recurring maintenance of structures and grounds -----				11,089	9,591	6,000	
14	Utilities -----				8,105	8,350	8,350	
15	Motor vehicle operation -----				—	300	300	
16	San Jose:							
17	General expense -----				1,572	1,780	1,853	
18	Recurring maintenance of structures and grounds -----				9,013	7,125	7,125	
19	Special Repairs and Maintenance:							
20	Repair stairways and upper decks of family units -----				9,490	—	—	
21	Repairs to foundations -----				5,265	—	—	
22	Apply cement stucco to base of 10 apartment buildings -----				7,600	—	—	
23	Install concrete porches -----				6,500	—	—	
24	Utilities -----				12,582	12,582	12,907	
25	Motor vehicle operation -----				196	200	200	
26	Totals, Operating Expenses -----				\$129,552	\$102,178	\$95,624	—\$6,554 (—6.4%)
27	EQUIPMENT							
28	Chico -----				\$910	\$4,700	\$1,750	
29	Fresno -----				398	1,060	806	
30	Humboldt -----				1,477	2,380	200	
31	San Francisco -----				1,156	764	1,009	
32	San Jose -----				2,156	1,545	8,480	
33	Totals, Equipment -----				\$6,097	\$10,449	\$12,245	\$1,796 (17.2%)
34	Additional -----				2,221	5,089	2,814	
35	Replacement -----				3,876	5,360	9,431	
36	REIMBURSEMENTS				—1,599	—1,440	—1,600	—160
37	Contributions to State Employees' Retirement Fund -----				6,899	7,989	8,602	613
38	TOTAL EXPENDITURES -----				\$253,326	\$242,884	\$242,975	\$91
39	RECONCILIATION WITH APPROPRIATIONS							
40	College Auxiliary Enterprise Fund							
41	Continuing appropriation for maintenance, repairs, and operation							
42	of student housing facilities prescribed by Section 20356 of							
43	the Education Code. Total -----				\$253,326	\$242,884	\$242,975	\$91
44	REVENUES							
45	Rental of Housing Facilities:							
46	Chico -----				\$45,052	\$53,894	\$54,572	
47	Fresno -----				31,044	33,800	34,624	
48	Humboldt -----				47,933	48,928	48,390	
49	San Francisco -----				44,304	45,909	46,926	
50	San Jose -----				62,283	69,763	71,773	
51	Totals, Revenue-receipts (College Auxiliary Enterprise Fund) -----				\$230,616	\$252,294	\$256,285	\$3,991 (1.6%)
52	College Auxiliary Enterprise Fund							
53	Accumulated surplus, July 1 -----				\$88,994	\$66,284	\$75,694	\$9,410
54	Revenue-receipts -----				230,616	252,294	256,285	
55	Total Resources -----				\$319,610	\$318,578	\$331,979	
56	Less expenditures -----				253,326	242,884	242,975	
57	Accumulated Surplus, June 30 -----				\$66,284	\$75,694	\$89,004	\$13,310 (17.6%)

Department of Industrial Relations

COMPENSATION INSURANCE FUND

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (<i>State Compensation Insurance Fund</i>)-----	\$6,775,183	\$7,450,000	\$7,800,000	\$350,000 (4.7%)
6					
7					
8					
9	GENERAL ANALYSIS				
10					
11	The California State Compensation Insurance Fund is a self-supporting enterprise created to offer insurance protection to employers				
12	at the lowest possible cost. This fund operates in competition with other insurance carriers, acting as a yardstick for the				
13	securing of fair premium rates for employers and fair treatment for injured employees. The fund is required by law to use the				
14	same rates and classifications established by the State Insurance Commissioner for insurers generally, and provides that the				
15	rates shall be only those sufficient to carry out the specific purposes stated in law.				
16	Expenditure estimates are predicated on the expectation of a continued increase in business activity. Changes in business conditions				
17	may result in corresponding changes in the various items of expense.				
18					
19					
20	SUPPORT EXPENDITURES				
21	DETAIL				
22					
23					
24					
25	SALARIES AND WAGES-----	\$4,192,959	\$4,700,000	\$4,900,000	\$200,000 (4.3%)
26					
27	OPERATING EXPENSES				
28	Premium tax-----	\$755,088	\$800,000	\$850,000	\$50,000
29	Other-----	1,388,913	1,450,000	1,500,000	50,000
30					
31	Totals, Operating Expenses-----	\$2,144,001	\$2,250,000	\$2,350,000	\$100,000 (4.4%)
32					
33	EQUIPMENT -----	\$108,151	\$110,000	\$140,000	\$30,000 (27.3%)
34					
35	Contributions to State Employees' Retirement Fund-----	\$330,072	\$390,000	\$410,000	\$20,000
36					
37	TOTAL EXPENDITURES -----	\$6,775,183	\$7,450,000	\$7,800,000	\$350,000 (4.7%)
38					
39					
40					
41					
42					
43					
44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (Farm and Home Building Fund of 1943)-----	\$3,448,802	\$3,792,636	\$3,878,621	\$85,985
6					(2.3%)
7	Bond interest (Farm and Home Building Fund of 1943)-----	10,711,906	16,439,678	24,017,813	7,578,135
8					(46.1%)
9	Fire insurance premiums (Farm and Home Building Fund of				
10	1943)-----	74,308	203,000	303,000	100,000
11	Office building, Santa Clara County (Farm and Home Building				
12	Fund of 1943)-----	-	90,000	-	(49.3%)
13					-90,000
14	Total Expenditures -----	\$14,235,016	\$20,525,314	\$28,199,434	\$7,674,120
15					(37.4%)
16	TOTAL REVENUE -----	15,091,564	21,856,482	28,741,900	6,885,418
17					(31.5%)
18	EXCESS REVENUE OVER EXPENDITURES-----	\$856,548	\$1,331,168	\$542,466	-\$788,702
19					(-92.2%)
20	Personnel man-years -----	396.9	461.4	462.9	1.5

GENERAL ANALYSIS

Objectives

The objective of this division is to assist eligible veterans in the acquisition of a farm or a home. This is a self-sustaining activity not supported by funds derived from taxation.

Program and Performance

Within limitations set forth by law, the department may purchase a farm or home and in turn enter into a contract with the veteran for the sale of the property to the veteran. The cost to the department cannot exceed \$15,000 in the case of a home or \$40,000 in the case of a farm. The contract with the veteran provides for monthly payments which include interest currently computed at 3½ percent and is usually written for a term of 20 years, sometimes less. 17 district offices have been established throughout the State to process applications for assistance under this program.

Property purchases by the department for resale to veterans are currently at a rate of approximately 1,300 per month. This rate is expected to continue through 1958-59, largely due to the limitations of funds available. Past year purchases were at an average rate of 1,144 per month.

From 1922 to June 30, 1957, 111,248 homes and 1,573 farms were acquired for resale to veterans at contract values totaling \$836,424,187. Included in the total are 84,399 properties financed for World War II veterans, and 7,202 for veterans of the Korean emergency. To June 30, 1957, 38,502 contracts have been paid in full.

The Home Protection Plan of life insurance was started on December 1, 1938. Each veteran who is insurable is covered for the exact amount of the unpaid balance of his contract at a cost of 35 cents per month per \$1,000 insurance. The premium was originally set at \$1 per month per \$1,000 but favorable experience permitted a gradual reduction to the present cost. To June 30, 1957, 2,093 insured contract holders have died and \$7,099,469 paid in full settlement of balances due. This insurance provides family protection which generally would not otherwise be carried. In addition to life, insurance against fire and other hazards is required, the coverage being under blanket policies at the low rates of 48 cents (homes) and \$1.20 (farms) per \$100 for a term of 5 years.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATEO 1957-58	PROPOSED 1958-59	
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
SALARIES AND WAGES							
(See page 299, Salary Supplement)							
Departmental Administration : a							
Board member (7)-----	-	-	-	-	\$4,400	\$5,000	
Director-----	-	1	1	-	12,045	15,000	
Staff assistant-----	-	2	2	-	13,018	16,524	
Divisional Administration :							
Manager-----	1	1	1	\$11,615	12,500	13,100	
Assistant manager-----	2.4	3	3	25,262	32,369	33,885	
Staff asisstant-----	2	2	2	16,734	18,424	18,830	
Attorney-----	1.8	2	2	17,577	19,957	20,459	
Property appraiser-----	3.7	3	3	33,616	28,308	28,308	
Construction examiner-----	2	2	2	15,620	17,880	17,880	
Credit officer-----	1	1	1	7,760	8,555	8,977	
Contract officer-----	2.9	4	4	18,091	25,619	26,490	
Accounting officer-----	1	1	1	8,112	8,940	8,940	
Technician and clerk-----	85.9	104	104	330,144	431,796	447,012	
Temporary help-----	3.9	2.7	2.7	18,699	12,500	12,500	
District Offices :							
District manager-----	16.2	17	17	136,264	153,470	157,642	
Property appraiser-----	113	160	160	654,621	953,618	992,742	
Construction examiner-----	25.9	35	35	163,928	228,831	237,228	
Credit officer-----	11.6	17	17	69,989	108,741	113,739	

^a Chapter 507, Statutes of 1957, provides that salaries and expenses of the California Veterans Board, the secretary of the board, and the director and deputy director of the Department of Veterans Affairs shall be paid out of the Farm and Home Building Fund of 1943, effective September 11, 1957.

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	District Offices—Continued							
3	Technician and clerk-----	122.5	145.5	145	\$479,623	\$560,984	\$581,440	
4	Temporary help-----	0.1	0.2	0.2	666	1,000	1,000	
5								
6	Totals, Positions Now Authorized	396.9	503.4	502.9	\$2,008,321	\$2,652,955	\$2,756,696	
7	Estimated salary savings-----	-	-12	-10	-	-300,000	-400,000	
8								
9	Totals, Salaries and Wages-----	396.9	461.4	462.9	\$2,008,321	\$2,352,955	\$2,356,696	\$3,741 (0.2%)
10	OPERATING EXPENSES							
11	General expense-----				\$129,438	\$144,740	\$155,970	
12	Printing-----				3,425	2,800	2,800	
13	Communications-----				141,098	169,450	194,700	
14	Traveling—iu-state-----				112,166	137,075	139,075	
15	Traveling—out-of-state-----				-	1,000	1,000	
16	Rent—building space-----				62,313	78,555	78,555	
17	Rent—building space (district offices)-----				113,355	117,715	117,715	
18	Pro rata departmental administration services-----				68,290	57,390	52,425	
19	Pro rata charges-----				35,510	37,286	40,200	
20	Audit expense-----				3,500	4,000	4,000	
21	Bond issue expense-----				78,293	90,000	120,000	
22	Tabulating machine operation-----				40,438	54,380	51,015	
23	Credit reports-----				28,957	34,000	35,000	
24	Property appraisals-----				237,710	250,000	250,000	
25								
26	Totals, Operating Expenses-----				\$1,054,493	\$1,178,391	\$1,242,455	\$64,064 (5.4%)
27	EQUIPMENT-----				\$239,117	\$54,790	\$64,970	\$10,180 (18.6%)
28	Contribntions to State Employees' Retirement Fund-----				146,871	206,500	214,500	8,000
29								
30	TOTALS, SUPPORT-----				\$3,448,802	\$3,792,636	\$3,878,621	\$85,985 (2.3%)
31	BOND INTEREST-----				\$11,119,041	\$16,833,466	\$24,367,220	
32	Less: Amortization of bond premium-----				-107,135	-393,788	-349,407	
33								
34	Net Bond Interest Expense-----				\$10,711,906	\$16,439,678	\$24,017,813	\$7,578,135
35								
36	FIRE INSURANCE PREMIUMS-----				74,308	203,000	303,000	100,000
37								
38	OFFICE BUILDING, SANTA CLARA COUNTY-----				-	90,000	-	-90,000
39								
40	TOTAL EXPENDITURES (Veterans' Farm and Home Building Fund of 1943)-----				\$14,235,016	\$20,525,314	\$28,199,434	\$7,674,120 (37.4%)

REVENUES

VETERANS' FARM AND HOME BUILDING FUND OF 1943

Interest on contracts-----	\$13,630,235	\$20,417,482	\$27,290,900
Interest on investments-----	1,247,293	1,200,000	1,200,000
Interest on Veterans' Affairs Construction Fund-----	71,261	80,000	80,000
Construction Loans:			
Service fees-----	72,160	83,000	95,000
Prepayment service charge-----	54,409	60,000	60,000
Miscellaneous-----	16,206	16,000	16,000
Totals, Revenues-----	\$15,091,564	\$21,856,482	\$28,741,900

FUND CONDITION

VETERANS' FARM AND HOME BUILDING FUND OF 1943

Accumulated snrplus, July 1-----	\$14,572,838	\$15,429,386	\$16,760,554
Revenues-----	15,091,564	21,856,482	28,741,900
Total Resources-----	\$29,664,402	\$37,285,868	\$45,502,454
Less Expenditnres:			
Support-----	\$3,448,802	\$3,792,636	\$3,878,621
Other cnrrent expenses-----	10,786,214	16,732,678	24,320,813
Total Expenditnres-----	\$14,235,016	\$20,525,314	\$28,199,434
Accnmmlated Surplus, June 30-----	\$15,429,386 a	\$16,760,554	\$17,303,020

a Includes balance of \$637,036 appropriated for disaster indemnity by Section 989.1 of the Military and Veterans Code.

RETIREMENT FUNDS

LINE	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1	JUDGES' RETIREMENT FUND			
2				
3				
4	Receives contributions from the State in the amount of 2½ percent of the salaries for justices of the Supreme Court and of the			
5	district courts of appeal, and judges of the superior and municipal courts. A like amount is deducted from the salaries of the			
6	justices and judges and deposited in the fund. It is anticipated that there will be 482 members contributing to this retirement			
7	fund effective July 1, 1958.			
8				
9	Accumulated Resources, July 1:			
10	Cash in treasury	\$114,902	\$44,043	\$42,152
11	Investments at par value	1,715,500	1,976,500	2,171,000
12	Less discounts	—	—9,744	—10,000
13	Totals	\$1,830,402	\$2,010,799	\$2,203,152
14	Receipts:			
15	Contributions from members	\$189,045	\$214,752	\$215,000
16	Contributions from State	188,084	201,579	205,550
17	Interest	55,880	62,000	69,000
18	Total Receipts	\$433,009	\$478,331	\$489,550
19	Total Resources	\$2,263,411	\$2,489,130	\$2,692,702
20	Less Expenditures:			
21	Retirement allowances	\$234,291	\$280,978	\$290,000
22	Refund of contributions	18,321	5,000	5,000
23	Total Expenditures	\$252,612	\$285,978	\$295,000
24	Accumulated Resources, June 30	\$2,010,799	\$2,203,152	\$2,397,702
25				
26				
27	LEGISLATORS' RETIREMENT FUND			
28				
29	Maintained for accumulation of contributions from the State and members to be used for payment of death and retirement benefits			
30	in accordance with provisions of law.			
31				
32	Accumulated Resources, July 1:			
33	Cash in treasury	\$2,971	\$1,383	\$1,500
34	Member contributions in course of collection	2,890	3,142	2,900
35	Accrued interest	1,838	2,032	2,200
36	Investments at book value	212,027	229,795	251,566
37	Totals	\$219,726	\$236,352	\$258,166
38	Receipts:			
39	Contributions from members	36,069	35,553	36,000
40	Contributions from State	50,000	58,000	95,000
41	Net income from investments	6,620	8,242	9,850
42	Total Receipts	\$92,689	\$101,795	\$140,850
43	Total Resources	\$312,415	\$338,147	\$399,016
44	Less Expenditures:			
45	Retirement allowances	60,025	69,623	79,836
46	Refund of contributions	5,244	1,858	2,000
47	Death benefits	10,794	8,500	20,000
48	Total Expenditures	\$76,063	\$79,981	\$101,836
49	Accumulated Resources, June 30	\$236,352	\$258,166	\$297,180
50				
51				
52	STATE EMPLOYEES' RETIREMENT FUND			
53				
54	Maintained for accumulation of contributions from the State, contracting public agencies, and employee members to be used for			
55	payments of death and retirement benefits in accordance with provisions of law and contracts with public agencies.			
56				
57	Accumulated Resources, July 1:			
58	Cash in treasury	\$1,963,273	\$4,230,388	\$3,000,000
59	Member contributions in course of collection	5,207,035	6,034,474	6,700,000
60	State and public agency contributions in course of collection	4,904,047	5,712,953	6,400,000
61	Other receivables	30,458	26,917	27,000
62	Accrued interest	4,792,452	5,936,387	7,268,222
63	Investments at book value	615,114,678	723,065,955	\$72,135,486
64	Totals	\$632,011,943	\$745,007,074	\$895,530,708
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

RETIREMENT FUNDS—Continued

LINE	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2	STATE EMPLOYEES' RETIREMENT FUND—Continued			
3				
4	Receipts:			
5	Contributions from members-----	\$64,652,728	\$90,947,000	\$84,000,000
6	Contributions from state and public agencies-----	62,918,328	74,031,500	80,400,000
7	Income from investments-----	20,787,866	25,600,000	30,308,000
8				
9	Total Receipts-----	\$148,358,922	\$190,578,500	\$194,708,000
10				
11	Total Resources-----	\$780,370,865	\$935,585,574	\$1,090,238,708
12	Less Expenditures:			
13	Retirement allowances-----	\$18,778,532	\$23,300,000	\$27,240,000
14	Death benefits-----	3,232,671	3,380,000	3,550,000
15	Refunds of contributions-----	13,352,588	13,364,283	13,500,000
16	Claim of secretary, State Board of Control-----	-	10,583	-
17				
18	Total Expenditures-----	\$35,363,791	\$40,054,866	\$44,290,000
19				
20	Accumulated Resources, June 30-----	\$745,007,074	\$895,530,708	\$1,045,948,708
21				
22				
23				
24	TEACHERS' RETIREMENT FUND			
25				
26	The State Teachers' Retirement System is composed of approximately 212,400 active accounts. Approximately 21,000 members			
27	will receive retirement benefits during 1958-59. The present system became operative July 1, 1944.			
28	3 major funds constitute the State Teachers' Retirement Fund. They are the Teachers' Permanent Fund, the Retirement Annuity			
29	Fund, and the Annuity Deposit Fund, Chapter 1583, Statutes of 1957, authorized the 3 funds to be combined for administrative			
30	purposes only. All other aspects of each fund are carried on as before.			
31	The Teachers' Permanent Fund receives its revenue from members' contributions, contributions from the school district, interest from			
32	invested reserves, and yearly appropriations by the State from the General Fund. Retirement benefits from the fund are currently			
33	\$600 per year to the person who is credited with 30 or more years of service, and who retires at age 60. A pro rata amount of			
34	that amount is paid for less than 30 years of service, and all benefits from this fund are discounted or improved actuarially			
35	if the member retires at an age less than 60 years or over.			
36	The assets of the Teachers' Permanent Fund are divided between 2 reserves (the restricted reserve made up of an original appro-			
37	priation by Chapter 13, Statutes of 1944, Fourth Extraordinary Session), plus accumulated interest, and the unrestricted re-			
38	serve composed of contributions made by members, plus interest accumulated thereon, and including any surplus or deficit of			
39	prior years' appropriations carried forward to the ensuing year.			
40	The Retirement Annuity Fund receives its revenue from the members' contributions, interest from invested reserves, and yearly ap-			
41	propriations by the state from the General Fund. Under Chapter 1395, Statutes of 1955, school districts and employing state			
42	agencies are required to pay contributions equal to 3 percent of the certificated payroll to this fund. The retirement benefits			
43	from this fund are computed on the basis of the member's sex, total service, age at retirement, and the average salary earnable			
44	in the 3 highest consecutive years of earnings. Subventions are made to local retirement systems in lieu of State Teachers'			
45	Retirement System benefits to local members on the basis of service credited by the local systems, and the amount of local			
46	fund allowances.			
47	The Annuity Deposit Fund consists of members' annuity deposits made between July 1, 1935, and July 1, 1944, together with the			
48	interest earned thereon. Chapter 1395, Statutes of 1956, has reopened this fund for additional member contributions. Lack of			
49	information at the current date precludes the estimating of any future contributions to be derived under this provision. Mem-			
50	bers who have contributed to this fund receive an annuity at the time of their retirement but the benefit is based solely on the			
51	value of the members' accumulated contributions.			
52				
53	Accumulated Surplus, July 1:			
54	Restricted reserve, Chapter 13, Statutes of 1944 (Fourth Ex-			
55	traordinary Session)-----	\$30,992,368	\$40,988,753	\$21,292,600
56	Unrestricted reserve-----	253,732,271	314,353,251	379,537,811
57				
58	Total-----	\$293,724,639	\$355,342,004	\$400,830,411
59	Receipts:			
60	Contributions from teachers-----	\$56,095,887	\$61,700,000	\$67,800,000
61	Contributions from districts-----	19,891,952	21,050,000	21,700,000
62	Interest:			
63	Restricted reserve-----	\$996,385	\$559,481	-
64	Unrestricted reserve-----	8,795,681	10,840,519	\$13,000,000
65				
66	Total Interest-----	\$9,792,066	\$11,400,000	\$13,000,000
67	Contributions From State by Appropriation by General Fund:			
68	For Permanent Fund-----	\$7,218,000	\$8,555,000	\$8,820,000
69	For Retirement Annuity-----	19,546,000	18,673,000	25,800,000
70				
71	Total Receipts-----	\$112,543,905	\$121,378,000	\$137,120,000
72				
73	Total Resources-----	\$406,268,544	\$476,720,004	\$537,950,411
74	Less Disbursements:			
75	Retirement allowances-----	\$40,993,194	\$43,300,000	\$52,000,000
76	Refund of contributions-----	4,372,708	5,359,000	6,650,000
77	Death benefits-----	1,342,844	1,484,000	1,650,000
78	Transfers to General Fund, Chapter 1073, Statutes of 1957-----	-	20,255,634	21,292,600
79	Subvention to local systems-----	4,217,794	5,490,959	3,062,800
80				
81	Total Disbursements-----	\$50,926,540	\$75,889,593	\$84,655,400
82				
83	Accumulated Surplus, June 30-----	\$355,342,004	\$400,830,411	\$453,295,011
84	Restricted reserve, Chapter 13, Statutes of 1944 (Fourth Ex-			
85	traordinary Session)-----	40,988,753	21,292,600	-
86	Unrestricted reserve-----	314,353,251	379,537,811	453,295,011

DEPARTMENT OF EMPLOYMENT

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	CHANGE FROM 1957-58
1	SUMMARY				
2					
3					
4	TOTAL EXPENDITURES				
5	Support (Federal Funds) -----	\$25,773,346	\$30,188,569	\$30,811,435	\$622,866
6	Support (Disability Insurance Fund) -----	4,023,039	4,859,185	5,419,283	560,098
7	Support (Contingent Fund) -----	36,102	43,201	43,681	480
8	Benefits (Unemployment Fund) -----	116,572,984	223,976,120	265,410,000	41,433,880
9	Benefits (Disability Insurance Fund) -----	56,822,511	68,504,260	84,595,000	16,090,740
10					
11	Totals -----	\$203,227,982	\$327,571,335	\$386,279,399	\$58,708,064
12					(17.9%)
13	Personnel Man-years:				
14	Unemployment administration -----	3,979.5	4,541.8	4,497.3	—44.5
15	Disability insurance -----	609.5	699.6	775.5	75.9
16	Contingent Fund -----	2.6	3.7	3.7	—
17					
18	Totals -----	4,591.6	5,245.1	5,276.5	31.4
19					
20					
21	GENERAL ANALYSIS				
22					
23					
24	The Department of Employment administers the state employment service and unemployment insurance and disability insurance				
25	systems. The department also performs certain functions in connection with 2 federal programs, the Veterans Readjustment				
26	Assistance Act of 1952 which provides for unemployment allowances for veterans of the Korean conflict and the Federal Un-				
27	employment Compensation Program under Title XV of the Social Security Act which provides unemployment insurance bene-				
28	fits for unemployed federal workers.				
29	The Unemployment Insurance Code provides for payment of disability and hospital benefits in 2 ways: either by the State from the				
30	Unemployment Compensation Disability Fund, financed by a 1 percent tax on wages paid by workers in employment subject to				
31	provisions of the California Unemployment Insurance Code, or by voluntary plans as provided by the code.				
32	The unemployment insurance program provides for payment of benefits to workers who are unemployed through no fault of their				
33	own; but are able to, available for, and actively seeking work, and meet the eligibility requirements of the Unemployment Insur-				
34	ance Code. These benefit payments are made from the Unemployment Trust Fund which is financed through a payroll tax on em-				
35	ployers who are subject to the provisions of the California Unemployment Insurance Code.				
36	The employment service program provides a job placement and counseling service for employers and workers, including a farm place-				
37	ment service. The program includes special services to veterans, older workers, youth, and physically handicapped persons, and				
38	provides for the collection and dissemination of labor market information.				
39	The amount included for support from the Department of Employment Contingent Fund is to provide for one-half of the cost of the				
40	operation of the community employment program. This program involves work with local communities in the promotion and de-				
41	velopment of employment programs and with individual employers in the development of new industrial projects. The other half				
42	of the amount required for the support of this program is paid from federal funds.				
43	Workload—Unit Time Data—Disability Insurance Administration				
44	Workload Data:				
45	(a) State plan claims -----	249,836	301,012	330,000	
46	(b) Voluntary plan claims -----	193,034	221,584	237,000	
47	(c) Voluntary plans approval and review processes -----	37,902	62,796	51,410	
48	(d) Appeals handled -----	4,433	4,262	5,150	
49	(e) Wage earner refunds -----	205,508	250,000	290,000	
50	Unit Time Data—Hours Per Unit:				
51	(a) State plan claims -----	2.59	2.60	2.60	
52	(b) Voluntary plan claims -----	.44	.44	.44	
53	(c) Voluntary plans approval and review processes -----	1.47	1.09	1.35	
54	(d) Appeals handled -----	9.73	9.80	9.86	
55	(e) Wage earner refunds -----	.32	.31	.26	
56	Workload Data—Unemployment Insurance Administration:				
57	(a) Initial claims -----	1,014,320	1,595,935	1,815,000	
58	(b) Weeks claimed -----	4,983,026	8,744,281	9,800,000	
59	(c) Nonmonetary determinations -----	356,031	533,667	600,400	
60	(d) Benefit appeals -----	21,964	27,625	29,200	
61	(e) Subject employer contribution reports -----	1,190,060	1,215,735	1,248,000	
62	(f) Nonagricultural placements -----	514,290	502,075	550,000	
63	(g) Agricultural placements -----	787,840	845,000	875,000	

1956-57 Fiscal Year

During the 1956-57 Fiscal Year, the number of disability claims filed increased over the two previous fiscal years. The department continued to improve performance through emphasis on administrative and procedural improvements. During this year, a planned course of training was instituted for hospital coordinators and medical secretaries.

Unemployment insurance benefit workloads were at one of the lowest levels since the termination of World War II. The employment service continued to expand its services to employers and work applicant groups. This included increased service to groups which require a specialized service and include: handicapped, veterans, youth, the older worker, parolees, alien refugees, and other groups requiring special assistance.

a Federal funds for unemployment administration are deposited in the State Unemployment Administration Fund and actual cash disbursement is made as a revolving fund.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	GENERAL ANALYSIS—Continued						
2							
3							
4	1957-58 Fiscal Year						
5							
6	Disability Insurance Administration budgetary requirements are established on a performance basis with the total staff determined						
7	from workload-unit time calculations. For the 1957-58 Fiscal Year, it is anticipated that the principal workload item of State						
8	Plan disability claims will be 20 percent higher than actual experience for the 1956-57 Fiscal Year. This estimate takes account						
9	of changes in the code which will become effective January 1, 1958, including an increase in maximum weekly disability benefits						
10	from \$40 to \$50 and an increase in the hospital allowance benefit payment from \$10 to \$12 a day. The increased amount re-						
11	quested for Disability Insurance Administration in the current and the budget year over the actual year is attributable to the						
12	increase in workloads and increase in average annual salary rate due to the statewide increase in salary ranges which became						
13	effective on July 1, 1957. The unit time requirements for each workload unit is relatively stable over the 3-year period.						
14	An increase has occurred in the unemployment insurance benefit claim filing activities. As total staff requirements are determined on						
15	a performance budgeting basis, the estimated required number of positions includes a proportionate increase.						
16	For the 1958-59 Fiscal Year, the amount for Unemployment Insurance-Employment Service Administration requested is higher than						
17	the estimated requirements for the 1957-58 Fiscal Year because of workload and price increases.						
18							
19	1958-59 Fiscal Year						
20							
21	For the 1958-59 Fiscal Year, it is anticipated that the principal workload item of State Plan disability claims will increase 9 percent						
22	over the number of claims that will be received in the 1957-58 Fiscal Year. This estimate is based on current operating trends.						
23	Staffing requirements are based upon workload estimates in relation to actual unit time experience. Further improvements in						
24	performance are being sought through a statewide review of clerical operations. Additional mechanization of operations will be						
25	explored.						
26	The Unemployment Insurance-Employment Service Administration budget is based upon a 1958-59 Fiscal Year claims load compar-						
27	able to 1957-58 Fiscal Year estimates.						
28							
29							
30	OFFICE OF THE DIRECTOR AND DEPUTY DIRECTOR						
31							
32	The Department of Employment is administered by the Director of Employment. He is appointed by the Governor subject to the						
33	approval of the Senate, and serves at the pleasure of the Governor. He is responsible for all phases of the administration of						
34	the California Unemployment Insurance Code except for certain quasi-judicial functions which are the responsibilities of the						
35	Appeals Board.						
36	The deputy director is appointed by the Governor subject to the approval of the Senate and serves at the pleasure of the Governor.						
37	He assists the director in the administration of the code and acts for the director in his absence. He is also Chief of the						
38	Division of Accounts and Tax Collections.						
39							
40	SALARIES AND WAGES						
41	(See page 132, Salary Supplement)						
42	Director	1	1	1	\$17,000	\$18,611	\$19,000
43	Deputy director	1	1	1	15,500	16,708	17,000
44	Staff assistant	1.9	2	2	16,725	19,591	20,022
45	Technician and clerk	2.9	3	3	14,571	15,279	15,460
46							
47	Totals, Office of the Director and						
48	Deputy Director	6.8	7	7	\$63,796	\$70,189	\$71,482
49	Unemployment Administration Fund				56,668	62,392	62,489
50	Unemployment Compensation Disability Fund				7,128	7,797	8,993
51							
52	ADVISORY COUNCIL						
53							
54							
55	The Advisory Council, composed of 7 nonsalaried members representing employers, labor, and the public, serves as a consultant to						
56	the Director of Employment on matters relating to the administration of the unemployment and disability compensation laws.						
57							
58	SALARIES AND WAGES						
59	(See page 132, Salary Supplement)						
60	Executive secretary	0.8	1	1	\$6,762	\$8,520	\$8,940
61	Technician and clerk	1	1	1	5,496	5,772	5,772
62							
63	Totals, Advisory Council	1.8	2	2	\$12,258	\$14,292	\$14,712
64	Unemployment Administration Fund				12,258	14,292	14,712
65							
66	LEGAL SECTION						
67							
68							
69	The Legal Section advises on legal problems; drafts legislation and regulations; and represents the department in specified actions						
70	before the Appeals Board, the State Personnel Board, the Industrial Accident Commission, and in court. An additional clerical						
71	position is proposed on the basis of clerical workload.						
72							
73	SALARIES AND WAGES						
74	(See page 132, Salary Supplement)						
75	Principal counsel	1	1	1	\$13,200	\$13,800	\$13,800
76	Counsel	7.5	8	8	68,062	80,435	83,210
77	Technician and clerk	4.4	4	4	16,946	16,788	17,363
78							
79	Totals, Positions Now Authorized	12.9	13	13	\$98,208	\$111,023	\$114,373
80	Proposed New Positions:				SALARY RANGE		
81	Intermediate stenographer-clerk	—	—	1	295-358	—	3,540
82	Estimated salary savings	—	—	0.4	—	—	3,537
83							
84	Totals, Legal Section	12.9	13	13.6	\$98,208	\$111,023	\$114,376
85	Unemployment Administration Fund				86,036	91,378	93,489
86	Unemployment Compensation Disability Fund				12,172	19,645	20,887

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auto.)	58-59 (Auto.)			
1	PUBLIC INFORMATION SECTION						
2							
3	The Public Information Section informs employers and employees of their rights and responsibilities under the Unemployment Insurance Code, and of the services of the public employment offices; instructs the public in matters concerning the code; and maintains liaison with representative groups. An additional clerical position is requested based on increased workload.						
4							
5	SALARIES AND WAGES						
6	(See page 132, Salary Supplement)						
7	Information officer II	1	1	1	\$10,344	\$10,344	\$10,344
8	Information officer	2	3	3	14,137	22,946	23,668
9	Technician and clerk	1	1	1	4,740	4,980	4,980
10	Totals, Positions Now Authorized	4	5	5	\$29,221	\$38,270	\$38,992
11	Proposed New Positions:				SALARY RANGE		
12	Intermediate stenographer-clerk	-	-	1	295-358	-	3,540
13	Estimated salary savings	-	-0.2	-	-	-1,181	-
14	Totals, Public Information Section	4	4.8	6	\$29,221	\$37,089	\$42,532
15	Unemployment Administration Fund				21,829	26,084	31,899
16	Unemployment Compensation Disability Fund				7,392	11,005	10,633
17							
18	RESEARCH AND STATISTICS SECTION						
19							
20	The Research and Statistics Section compiles the departmental statistical reports; carries out analytical research in connection with the employment security and disability insurance programs administered by the department; makes estimates of the workload of the department for use in preparing departmental budgets; and provides statistical and research services to the operating divisions of the department. A decrease of 6 clerical positions is anticipated as a result of a decrease in federal reporting and economics of electronic data processing machine operations.						
21							
22	SALARIES AND WAGES						
23	(See page 132, Salary Supplement)						
24	Chief, research and statistics	1	1	1	\$11,400	\$12,000	\$12,000
25	Research analyst	21.2	22	22	137,202	154,764	159,024
26	Technician and clerk	38	43	37	140,860	168,434	153,304
27	Temporary help	0.1	0.1	0.1	180	300	300
28	Totals, Positions Now Authorized	60.3	66.1	60.1	\$289,642	\$335,498	\$324,628
29	Estimated salary savings	-	-0.2	-1.9	-	-819	-10,030
30	Totals, Research and Statistics Section	60.3	65.9	58.2	\$289,642	\$334,679	\$314,598
31	Unemployment Administration Fund				242,077	278,813	255,133
32	Unemployment Compensation Disability Fund				47,565	55,866	59,465
33							
34	INVESTIGATION SECTION						
35							
36	The Investigation Section makes investigations throughout the State of violations of the Unemployment Insurance Code; investigates criminal violations of other laws where such violations affect the proper administration of the Unemployment Insurance Code; prepares evidence, files criminal complaints, and assists prosecuting attorneys in the presentation of evidence.						
37							
38	SALARIES AND WAGES						
39	(See page 133, Salary Supplement)						
40	Chief special investigator	1	1	1	\$8,835	\$9,735	\$10,221
41	Investigator	73.2	71	71	426,021	443,672	455,132
42	Technician and clerk	20.4	20	20	78,438	82,956	84,823
43	Totals, Positions Now Authorized	94.6	92	92	\$513,294	\$536,363	\$550,176
44	Estimated salary savings	-	-0.2	-2.8	-	-1,205	-16,744
45	Totals, Investigation Section	94.6	91.8	89.2	\$513,294	\$535,158	\$533,432
46	Unemployment Administration Fund				504,945	521,736	519,609
47	Unemployment Compensation Disability Fund				8,349	13,422	13,823
48							
49	DIVISION OF APPEALS						
50							
51	Objectives						
52	The 3 members of the California Unemployment Insurance Appeals Board constitute the final administrative body, vested by law with the responsibility of reviewing and deciding appealed matters relating to disputed unemployment insurance and disability benefit determinations, and employer tax liability. The Appeals Board also hears appeals from rules and regulations proposed by the director.						
53							
54	Program and Performance						
55	The Appeals Board formulates its own administrative policy and through its secretary and chief referee (the 2 principal appeals and review officers) administers the affairs of the entire division. Area referee offices have been established in San Francisco, Sacramento, and Los Angeles. The referees staffing these offices have the primary responsibility of hearing and deciding appeals from determinations relating to unemployment insurance benefits, disability benefits, overpayments and disputed employer tax liability matters.						
56	An additional referee and clerical position are proposed for the Appeals Board staff. The area referee offices have proposed 3 temporary positions for seasonal appeals load. All of the foregoing requests are based on increased workload. A duplicating machine operator is transferred from the area referee offices to the Area Business Management Unit.						

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF PUBLIC EMPLOYMENT OFFICES						
3	AND BENEFIT PAYMENTS—Continued						
4							
5	SALARIES AND WAGES—Continued						
6	Farm Placement Section:						
7	Chief of farm placement service----	1	1	1	\$11,400	\$12,000	\$12,000
8	Farm placement representative-----	52.2	54	54	336,027	364,487	368,098
9	Research analyst -----	4.5	6	6	26,785	40,178	41,199
10	Employment security officer-----	24	32	32	120,013	164,205	168,429
11	Technician aud clerk-----	19.5	22	22	71,823	86,461	89,281
12	Janitor -----	0.6	1.3	1.3	2,292	4,256	4,376
13	Temporary help -----	44.7	44.3	44.3	177,472	187,048	186,300
14	Coastal Area Office:						
15	Employment security administrative						
16	officer -----	1	1	1	11,400	12,000	12,000
17	Employment security officer-----	14	14	14	110,858	117,388	117,772
18	Research analyst -----	5.7	6	6	34,902	38,856	40,120
19	Technician and clerk-----	4.8	5	5	17,987	20,501	21,099
20	Interior Area Office:						
21	Employment security administrative						
22	officer -----	1	1	1	11,085	12,000	12,000
23	Employment security officer-----	11.5	14	13	91,650	112,981	107,651
24	Research analyst -----	1.8	3	3	11,328	21,894	22,536
25	Technician and clerk-----	3.5	4	4	14,614	16,834	17,252
26	Southern Area Office:						
27	Employment security administrative						
28	officer -----	1	1	1	10,057	11,085	11,650
29	Employment security officer-----	20.4	23	21	149,410	173,342	166,164
30	Research analyst -----	5.9	6	6	39,033	45,012	45,624
31	Technician and clerk-----	10	11	11	40,165	47,341	48,575
32	Local Offices:						
33	Employment security officer-----	1,303.7	1,425	1,425	6,993,879	7,922,502	8,019,690
34	Technician and clerk-----	490.6	429	428	1,863,854	1,720,462	1,762,033
35	Janitor -----	81.6	85	90	300,716	316,218	341,131
36	Temporary help -----	331.7	721.3	721.3	1,316,397	3,041,957	3,101,800
37							
38	Totals, Positions Now Authorized	2,540.4	3,046	3,047	\$12,362,266	\$15,236,180	\$15,474,022
39	Estimated salary savings-----	-	-3.4	-7.5	-	-17,491	-45,528
40							
41	Totals, Division of Public Employment						
42	Offices and Benefit Payments-----	2,540.4	3,042.6	3,039.5	\$12,362,266	\$15,218,689	\$15,428,494
43	Unemployment Administration Fund-----				12,298,764	15,034,958	15,232,217
44	Unemployment Compensation Disability Fund-----				133,018	157,451	169,781
45	Department of Employment Contingent Fund-----				20,484	26,280	26,496
46							
47							
48	DIVISION OF ACCOUNTS AND TAX COLLECTIONS						
49							
50	Objectives						
51							
52	The Division of Accounts and Tax Collections is responsible for audit of employers' accounts.						
53							
54	Program and Performance						
55							
56	The Deputy Director is the chief of this division. The division consists of a central office auditing staff and field auditing section. No						
57	increase in personnel is proposed.						
58	The central office staff assesses, adjusts, and makes refunds on employer accounts; issues opinions on questions of coverage, takes						
59	collection action on unpaid accounts, and makes assignments for necessary field action.						
60	The Field Auditing Section makes audits and investigations of employer accounts; makes collections of contributions due; investi-						
61	gates wage credit disputes; and registers and assists employers in complying with the code.						
62							
63	SALARIES AND WAGES						
64	(See page 136, Salary Supplement)						
65	Auditing Section—Central Office:						
66	Chief employment tax auditor----	1	1	1	\$11,400	\$12,000	\$12,000
67	Tax auditor -----	35.8	37	37	234,148	265,682	267,342
68	Technician and clerk-----	17.9	17	17	68,492	67,662	69,164
69	Field Auditing Section:						
70	Tax auditor -----	232.9	236	234	1,507,005	1,683,165	1,697,240
71	Technician and clerk-----	65.7	70.1	70.1	261,271	296,979	303,778
72	Temporary help -----	-	-	-	38	-	-
73							
74	Totals, Positions Now Authorized	353.3	361.1	359.1	\$2,082,354	\$2,325,488	\$2,349,524
75	Estimated salary savings-----	-	-0.5	-10.8	-	-3,063	-70,485
76							
77	Totals, Division of Accounts and Tax						
78	Collections-----	353.3	360.6	348.3	\$2,082,354	\$2,322,425	\$2,279,039
79	Unemployment Administration Fund-----				1,982,685	2,197,950	2,103,245
80	Unemployment Compensation Disability Fund-----				99,669	124,475	175,794
81							
82							
83							
84							
85							
86							

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- 10
- 11
- 12
- 13
- 14
- 15
- 16
- 17
- 18
- 19
- 20
- 21
- 22
- 23
- 24
- 25
- 26
- 27
- 28
- 29
- 30
- 31
- 32
- 33
- 34
- 35
- 36
- 37
- 38
- 39
- 40
- 41
- 42
- 43
- 44
- 45
- 46
- 47
- 48
- 49
- 50
- 51
- 52
- 53
- 54
- 55
- 56
- 57
- 58
- 59
- 60
- 61
- 62
- 63
- 64
- 65
- 66
- 67
- 68
- 69
- 70
- 71
- 72
- 73
- 74
- 75
- 76
- 77
- 78
- 79
- 80
- 81
- 82
- 83
- 84
- 85

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	OFFICE OF ASSISTANT DIRECTOR-COMPTROLLER						
2	Objectives						
3							
4	The assistant director-comptroller advises the director and deputy director on fiscal matters and supervises the Standards and Methods						
5	Section, Tabulating Section, Accounting Section, Administrative Services, and the Internal Auditors.						
6							
7	Program and Performance						
8							
9	The Standards and Methods Section is responsible for a continuous review of the department's organization and the co-ordination of						
10	of programs, policies, and procedures. It evaluates present and future efficiency and effectiveness of existing policies, methods, and						
11	organizations. It endeavors to be informed of all problems which require planning, to develop adequate solutions, and to follow up						
12	results of planning activities. It also maintains the central archives and policy files of the department.						
13	The Accounting Section processes employer status records and contribution and earnings reports; receives and deposits remittances;						
14	maintains employer reporting and accounting controls, and reserve accounts records; reconciles the bank accounts of the various						
15	benefit programs; maintains employer and wage earner report files, recomputes insurance awards; adjusts insurance account bal-						
16	ances; maintains fraud and overpayment records; and maintains accounts and processes documents relating to unemployment						
17	insurance and disability insurance overpayments.						
18	The Tabulating Section establishes and maintains claim and wage record files; records and computes benefit awards; records employee						
19	and employer contributions; prepares related statistical reports; and assists in relevant fiscal operations.						
20	The chief of administrative services directs the activities of the Training Unit, Property Unit, Area Business Management Units,						
21	Fiscal Section and Personnel Section.						
22	The Training Unit plans and directs department-wide training; assists in developing and co-ordinating sectional and divisional train-						
23	ing; recommends and evaluates training policies, standards, and methods; and promotes related staff development programs.						
24	The Property Unit co-ordinates the negotiations for leasing of premises; plans and develops the departmental building program;						
25	arranges for maintenance and alteration of premises; and performs business management functions for the Interior Area.						
26	The Area Business Management Units in Los Angeles and San Francisco advise the area and field office managers on fiscal and per-						
27	sonnel management procedures; develop proposals for maintenance of equipment and changes in field office premises and improve-						
28	ments in physical facilities; negotiate with lessors; secure bids from contractors; advise on equipment needs; authorize public						
29	utility installations; maintain personnel and pay roll roster records for all positions; process personnel documents; and inter-						
30	view, select, and assign eligible applicants for clerical positions. The Property Unit performs these functions in Sacramento.						
31	The Internal Auditors in the Area Business Management Units audit financial operations and records in all field offices; verify cash						
32	balances; determine whether prescribed security measures are observed for the safety of cash; ascertain that prescribed local						
33	office cash payment procedures are being followed; and examine overpayment collection accounts and receipts.						
34	The Personnel Section assists management in planning, developing, placing into effect, and evaluating a comprehensive and effective						
35	personnel program which includes the views and interests of employees.						
36	The Fiscal Section Accounting Group controls and accounts for the expenditures of the department's administrative funds; main-						
37	tains control accounts for the Unemployment, Disability, and Contingent Funds; stores and distributes departmental equipment						
38	and supplies, maintains a departmental functional time reporting system, and prepares the department budget.						
39	The Office Services Group of the Fiscal Section provides the departmental services of typing, dictating, machine transcription, dup-						
40	licating, teletype and mail control.						
41	14 janitor positions are deleted from the Area Business Management Unit. Janitorial services for the Los Angeles building will be						
42	handled by the Department of Finance, Buildings and Grounds Division. 2 positions have been transferred into the Area Business						
43	Management Unit from other sections.						
44	15 temporary positions for seasonal claims load are proposed for the Accounting Section based on workload.						
45	8 positions based on workload are justified for the Tabulating Section. A photocopyist is proposed for the Los Angeles Area Business						
46	Management Unit.						
47							
48	SALARIES AND WAGES						
49	(See page 137, Salary Supplement)						
50	Assistant director-comptroller -----	1	1	1	\$13,200	\$14,400	\$14,400
51	Tax auditor -----	2	2	2	14,784	16,296	16,296
52	Technician and clerk -----	2	2	2	8,832	9,528	9,792
53	Totals, Office of Assistant Director-						
54	Comptroller -----	5	5	5	\$36,816	\$40,224	\$40,488
55	Unemployment Administration Fund -----				36,361	38,994	39,257
56	Unemployment Compensation Disability Fund -----				455	1,230	1,231
57							
58	STANDARDS AND METHODS SECTION						
59							
60	SALARIES AND WAGES						
61	(See page 137, Salary Supplement)						
62	Supervising procedures technician -----	1	1	1	\$9,852	\$10,860	\$10,860
63	Administrative analyst -----	5.8	6	6	42,010	46,054	46,694
64	Technician and clerk -----	3	3	3	13,140	13,988	14,188
65	Totals, Positions Now Authorized --	9.8	10	10	\$65,002	\$70,902	\$71,742
66	Estimated salary savings -----	-	-	-0.3	-	-293	-2,152
67	Totals, Standards and Methods Section	9.8	10	9.7	\$65,002	\$70,609	\$69,590
68	Unemployment Administration Fund -----				55,719	57,668	57,595
69	Unemployment Compensation Disability Fund -----				9,160	12,941	11,995
70	Department of Employment Contingent Fund -----				123	-	-

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ACCOUNTING SECTION						
2							
3							
4	SALARIES AND WAGES						
5	(See page 137, Salary Supplement)						
6	Chief, accounting section	1	1	1	\$11,400	\$12,000	\$12,000
7	Accountant	11	11	11	83,290	92,168	92,566
8	Office supervisor	1	1	1	7,356	7,728	7,728
9	Technician and clerk	360.5	361.5	360.5	1,458,185	1,534,001	1,547,064
10	Temporary help	36.7	94.8	94.8	121,124	320,468	328,364
11	Totals, Positions Now Authorized	410.2	469.3	468.3	\$1,681,355	\$1,966,365	\$1,987,722
12	Proposed New Positions:						
13	Temporary help	—	—	15	—	—	50,748
14	Estimated salary savings	—	—1.6	—1.8	—	—6,724	—7,589
15							
16	Totals, Accounting Section	410.2	467.7	481.5	\$1,681,355	\$1,959,641	\$2,030,881
17	Unemployment Administration Fund				1,434,489	1,659,327	1,667,640
18	Unemployment Compensation Disability Fund				246,866	300,314	363,241
19							
20							
21							
22	TABULATING SECTION						
23							
24	SALARIES AND WAGES						
25	(See page 137, Salary Supplement)						
26	Chief, tabulating section	1	1	1	\$11,400	\$12,000	\$12,000
27	Accounting tabulating machine						
28	supervisor	28.7	29	29	185,623	207,798	213,675
29	Technician and clerk	239.3	270	270	997,254	1,156,358	1,168,109
30	Temporary help	13.4	13.4	13.4	52,098	55,000	55,000
31	Totals, Positions Now Authorized	282.4	313.4	313.4	\$1,246,375	\$1,431,156	\$1,448,784
32	Proposed New Positions:						
33	Key punch operator	—	—	6	295-358	—	21,240
34	Intermediate clerk	—	—	2	281-341	—	6,744
35	Totals, Proposed New Positions	—	—	8	—	—	\$27,984
36	Estimated salary savings	—	—14	—14.7	—	—57,657	—62,101
37							
38	Totals, Tabulating Section	282.4	299.4	306.7	\$1,246,375	\$1,373,499	\$1,414,667
39	Unemployment Administration Fund				1,053,157	1,156,252	1,192,149
40	Unemployment Compensation Disability Fund				192,765	216,235	221,503
41	Department of Employment Contingent Fund				453	1,012	1,015
42							
43							
44							
45	ADMINISTRATIVE SERVICES						
46							
47	SALARIES AND WAGES						
48	(See page 138, Salary Supplement)						
49	General Administration:						
50	Administrative service officer	1	1	1	\$11,400	\$12,600	\$12,600
51	Training officer	1.1	2	2	9,174	17,694	18,576
52	Employment security officer	2.1	1	1	13,814	7,387	7,760
53	Technician and clerk	3.1	2	2	12,300	8,833	9,116
54	Property Unit:						
55	Business service officer III	1	1	1	8,940	8,940	8,940
56	Business service officer	1	3	3	6,528	20,532	21,144
57	Technician and clerk	8.6	10	10	35,750	41,872	42,620
58	Temporary help	—	—	—	55	—	—
59	Area Business Management Unit:						
60	Business service officer	5	5	5	35,799	40,140	40,646
61	Tax auditor	4.1	4	4	27,616	29,424	29,424
62	Technician and clerk	39.8	40	42	150,801	165,007	177,238
63	Tradesman	5	5	5	24,915	26,376	26,592
64	Janitor	22.9	22	8	83,848	86,023	32,451
65	Temporary help	0.2	0.2	0.2	777	1,000	1,000
66	Personnel Section:						
67	Personnel officer	1	1	1	10,344	11,400	11,400
68	Personnel analyst	2.2	3	3	13,567	19,622	20,232
69	Technician and clerk	9.9	9	9	42,944	40,959	41,264
70	Fiscal Section—Accounting Group:						
71	Accounting officer	6	6	6	44,600	49,224	49,224
72	Business service officer	1	1	1	6,464	7,480	7,856
73	Administrative analyst	1	1	1	8,112	8,940	8,940
74	Technician and clerk	50.9	49.3	49.3	210,250	218,937	221,794
75	Temporary help	0.2	0.2	0.2	708	800	800
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	ADMINISTRATIVE SERVICES—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Fiscal Section—Office Services Group:						
6	Office supervisor	1	1	1	\$7,356	\$7,728	\$7,728
7	Technician and clerk	107.8	109	109	400,630	443,799	452,565
8	Temporary help	2.2	2.2	2.2	8,134	8,500	8,500
9							
10	Totals, Positions Now Authorized	278.1	278.9	266.9	\$1,174,826	\$1,283,217	\$1,258,410
11	Proposed New Positions:				SALARY RANGE		
12	Photocopyist	—	—	1	310-376	—	3,720
13	Estimated salary savings	—	—3.6	—10.4	—	—14,604	—46,412
14							
15	Totals, Salaries and Wages	278.1	275.3	257.5	\$1,174,826	\$1,268,613	\$1,215,718
16							
17	OPERATING EXPENSES						
18	General expense				\$666,863	\$641,468	\$626,752
19	Communications				418,407	421,124	412,789
20	Traveling—in-state				379,012	385,916	385,904
21	Traveling—out-of-state				9,595	11,860	11,860
22	Rent of equipment—nontabulating				1,460	2,516	2,500
23	Rent of equipment—tabulating				562,384	634,489	794,582
24	Utilities				176,812	183,514	187,645
25	Repairs to equipment				71,214	64,431	69,431
26	Rent of premises				1,717,048	1,912,447	2,117,190
27	Repairs and alterations to premises				46,615	50,000	75,000
28	Actuarial services				5,000	5,000	5,000
29	Armored car services				17,000	19,416	19,416
30	Attorney General's charges				59,315	62,361	68,498
31	Advertising signs and window lettering				4,863	7,000	7,000
32	Pro rata charges				237,551	250,923	269,912
33	Building maintenance				14,272	30,133	34,285
34	Compensation insurance				33,000	35,454	39,079
35	Legal fees				5,179	5,179	5,169
36	Newspaper advertising				23,742	27,530	27,504
37	Police charges				25,935	27,720	28,593
38	Subscriptions to publications				6,452	7,326	8,500
39							
40	Totals, Operating Expenses				\$4,481,719	\$4,785,807	\$5,196,609
41							
42	EQUIPMENT				\$110,564	\$316,173	\$437,126
43							
44	REIMBURSEMENTS						
45	Central office building expense				—31,485	—31,912	—32,535
46							
47	Totals, Administrative Services				\$5,735,624	\$6,338,681	\$6,816,918
48	Unemployment Administration Fund				5,577,445	6,166,781	6,623,737
49	Unemployment Compensation Disability Fund				144,916	158,396	179,436
50	Department of Employment Contingent Fund				13,263	13,504	13,745
51							
52							
53	DIVISION OF DISABILITY AND HOSPITAL BENEFITS						
54							
55	Objectives						
56							
57	The Division of Disability and Hospital Benefits is responsible for the administration of the disability insurance program.						
58							
59	Program and Performance						
60							
61	The central office operation develops plans, standards, and procedures for, and evaluates all disability insurance claim operations						
62	(including hospital confinement benefits); reviews state first claims for disability insurance to determine whether they meet						
63	minimum standards; reviews voluntary plan claim reports to determine whether they meet minimum standards; gathers and						
64	prepares data to be submitted with voluntary plan appeals; handles correspondence regarding state and voluntary plan inquiries						
65	on benefits; reviews state disqualifications and appeals; reviews voluntary disability insurance plans and makes recommenda-						
66	tions for approval.						
67	General administration expenditures for this division are shown under the Office of the Director.						
68	The Claim Control Section processes state and voluntary plan claim reports; supervises voluntary plan activities for conformity						
69	with requirements of the California Unemployment Insurance Code; and maintains voluntary plan files.						
70	The 18 disability district offices within their assigned geographical districts determine eligibility of claimants for disability insur-						
71	ance; issue disability payments to eligible claimants; conduct correspondence with employers, claimants, doctors, institutions,						
72	and other state or governmental agencies; and maintain claimant disability insurance records. 50 proposed new positions are						
73	included, based on an estimated workload increase. These additional positions will be assigned to the district offices according						
74	to the workload requirements.						
75	The medical director formulates medical policies, programs, and standards for the disability insurance program of the department.						
76	Offices are maintained in Sacramento, Los Angeles, and San Francisco.						
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF DISABILITY AND						
3	HOSPITAL BENEFITS—Continued						
4							
5	SALARIES AND WAGES						
6	(See page 140, Salary Supplement)						
7	General Administration:						
8	Chief-----	1	1	1	\$12,600	\$13,200	\$13,200
9	Disability insurance officer-----	7.3	8	8	57,673	65,501	66,654
10	Technician and clerk-----	5.8	6	6	23,110	26,374	26,972
11	Claim Control Section:						
12	Disability insurance officer V-----	1	1	1	8,940	8,940	8,940
13	Disability insurance officer-----	14.6	17	17	88,469	105,766	107,082
14	Tax auditor-----	2	2	2	12,168	13,416	13,416
15	Technician and clerk-----	9.1	15	15	33,945	56,494	58,406
16	Disability Insurance District Offices:						
17	Disability insurance officer-----	166.9	195	195	768,712	1,085,876	1,110,059
18	Technician and clerk-----	175.3	207.3	207.3	767,667	805,129	832,124
19	Temporary help-----	0.1	0.1	0.1	490	500	500
20	Office of Medical Director:						
21	Medical director-----	1	1	1	13,800	15,000	15,000
22	Medical officer-----	2	2	2	22,800	25,200	25,200
23	Technician and clerk-----	3	3	3	13,060	13,572	13,572
24							
25	Totals, Positions Now Authorized	389.1	458.4	458.4	\$1,823,434	\$2,234,968	\$2,291,125
26	Proposed New Positions:				SALARY RANGE		
27	Disability insurance officer II-----	--	--	11	426-530	--	57,552
28	Disability insurance officer I-----	--	--	18	376-458	--	81,216
29	Intermediate clerk-----	--	--	21	281-341	--	70,812
30							
31	Totals, Proposed New Positions--	--	--	50	--	--	\$209,580
32	Estimated salary savings-----	--	-1.7	-2	--	-8,778	-10,333
33							
34	Totals, Salaries and Wages-----	389.1	456.7	506.4	\$1,823,434	\$2,226,190	\$2,490,372
35							
36	OPERATING EXPENSES						
37	General expense-----				\$118,153	\$163,308	\$190,448
38	Communications-----				124,364	143,004	155,160
39	Traveling—in-state-----				40,363	45,208	48,127
40	Traveling—out-of-state-----				1,766	2,000	2,000
41	Rent of equipment—nontabulating-----				2,448	2,592	2,592
42	Rent of equipment—tabulating-----				78,575	81,123	82,822
43	Utilities-----				11,105	12,002	10,738
44	Repairs to equipment-----				12,174	12,569	12,832
45	Rent of premises-----				206,893	228,864	241,861
46	Repairs and alterations to premises-----				3,081	6,360	6,162
47	Actuarial services-----				7,800	7,800	7,800
48	Attorney General's charges-----				1,170	1,208	1,233
49	Advertising signs and window lettering-----				292	302	308
50	Pro rata charges-----				111,549	117,269	122,963
51	Building maintenance-----				829	1,276	1,435
52	Compensation insurance-----				2,003	2,068	2,112
53	Legal fees-----				198	204	208
54	Medical fees-----				187,600	244,563	270,600
55	Subscriptions to publications-----				858	886	905
56							
57	Totals, Operating Expenses-----				\$911,221	\$1,072,606	\$1,160,306
58							
59	EQUIPMENT -----				\$33,990	\$45,597	\$51,864
60							
61	Totals, Division of Disability and Hospital Benefits-----				\$2,768,645	\$3,344,393	\$3,702,542
62	Unemployment Administration Fund-----				18,024	19,297	26,932
63	Unemployment Compensation Disability Fund-----				2,750,621	3,325,096	3,675,610
64							
65							
66							
67	OBJECT RECAPITULATION BY FUND						
68							
69	Unemployment Administration Fund						
70	Salaries and wages-----	3,979.5	4,534.8	4,490.3	\$19,597,985	\$23,143,716	\$23,228,444
71	Operating expenses-----				4,469,183	4,772,977	5,183,552
72	Equipment-----				110,564	316,173	437,126
73							
74	TOTALS, SUPPORT -----				\$24,177,732	\$28,232,866	\$28,849,122
75	Reimbursements:						
76	Central Office Building expense-----				-31,485	-31,912	-32,535
77							
78	NET TOTALS, SUPPORT -----				\$24,146,247	\$28,200,954	\$28,816,587
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

^c Composed of savings in salaries and wages, \$443; and operating expenses, \$2,023.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES	ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
1	RECONCILIATION WITH APPROPRIATIONS—Continued			
2				
3	Unemployment Fund			
4	APPROPRIATIONS			
5	Benefit payments, Section 1529, Unemployment Insurance Code			
6	(Expenditures) -----	\$116,572,984	\$223,976,120	\$265,410,000
7				
8	Federal Aid Funds ^d			
9	APPROPRIATIONS			
10	Grants for administration -----	\$25,773,346	\$30,188,569	\$30,811,435
11				
12	TOTAL EXPENDITURES, ALL FUNDS -----	\$203,227,982	\$327,571,335	\$386,279,399
13				
14				
15				
16				
17	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
18		1956-57	1957-58	1958-59
19				
20				
21	UNEMPLOYMENT COMPENSATION DISABILITY FUND			
22				
23	Accumulated surplus, July 1 -----	\$142,294,720	\$142,427,359	\$132,157,265
24	Prior year adjustments -----	27,770	-	-
25				
26	Accumulated Surplus, Adjusted -----	\$142,322,490	\$142,427,359	\$132,157,265
27	Revenues:			
28	Worker contributions -----	\$55,963,689	\$56,853,469	\$69,709,000
29	Pro rata extended liability assessments to employers using			
30	voluntary plans -----	1,255,456	2,649,000	1,758,000
31	Interest on investments -----	3,689,878	3,546,000	3,530,000
32	Miscellaneous -----	41,396	45,000	45,000
33				
34	Total Revenues -----	\$60,950,419	\$63,093,469	\$75,042,000
35				
36	Total Available Funds -----	\$203,272,909	\$205,520,828	\$207,199,265
37	Expenditures:			
38	Support -----	\$3,797,428	\$4,562,938	\$5,086,123
39	Contributions to State Employees' Retirement Fund -----	225,611	296,247	333,160
40	Benefit payments -----	56,822,511	68,504,260	84,595,000
41	Claim of secretary, State Board of Control -----	-	118	-
42				
43	Total Expenditures -----	\$60,845,550	\$73,363,563	\$90,014,283
44				
45	Accumulated Surplus, June 30 -----	\$142,427,359	\$132,157,265	\$117,184,982
46	Investment in Employment Building, Sacramento ^e -----	7,993,496	7,825,496	7,709,496
47	Investment in Branch Office Building, Los Angeles ^f -----	1,508,738	2,750,000	2,750,000
48	Current ^g -----	132,925,125	121,581,769	106,725,486
49				
50				
51	UNEMPLOYMENT ADMINISTRATION FUND			
52				
53				
54	Accumulated surplus, July 1 -----	-	-	-
55	Revenues:			
56	Grants from the Department of Labor, Bureau of Employment			
57	Security -----	\$25,363,885	\$29,722,957	\$30,287,986
58	Grants for unemployment compensation for veterans -----	218,007	242,386	242,843
59	Grants for unemployment compensation for federal employees -----	191,784	223,906	280,606
60				
61	Total Revenues -----	\$25,773,676	\$30,189,249	\$30,811,435
62				
63	Total Available Funds -----	\$25,773,676	\$30,189,249	\$30,811,435
64	Expenditures:			
65	Support -----	\$24,146,247	\$28,200,954	\$28,816,587
66	Contributions to State Employees' Retirement Fund -----	1,627,099	1,987,615	1,994,848
67	Claim of Secretary, State Board of Control -----	330	680	-
68				
69	Total Expenditures -----	\$25,773,676	\$30,189,249	\$30,811,435
70				
71	Accumulated Surplus, June 30 -----	-	-	-
72				

^d Federal grants and expenditures therefrom are not included in the overall budget totals.

^e Chapter 1603, Statutes of 1951, authorized \$9,500,000; Chapter 1776, Statutes of 1953, authorized \$950,000, including \$600,000 for parking area.

^f Chapter 16, Statutes of 1954 (First Extraordinary Session) authorized \$2,750,000.

^g As of June 30, 1957, the Unemployment Trust Fund includes \$103,243,115.85 principal and \$25,405,810.09 interest which is available for either unemployment insurance payments or disability insurance payments.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	FUND CONDITION	ACTUAL 1956-57	ESTIMATED 1957-58	ESTIMATED 1958-59
1				
2				
3	UNEMPLOYMENT FUND			
4	Accumulated surplus, July 1-----	\$904,773,060	\$974,546,873	\$930,712,242
5	Revenues:			
6	Employer contributions-----	\$159,293,625	\$148,765,002	\$182,200,000
7	Interest on Unemployment Trust Fund-----	23,798,301	24,470,890	22,179,656
8	Receipts from Employment Security Financing Act of 1954-----	3,206,479	6,855,597	6,400,000
9	Miscellaneous-----	48,551 ^h	50,000	50,000
10				
11	Total Revenues-----	\$186,346,956	\$180,141,489	\$210,829,656
12				
13	Total Available Funds-----	\$1,091,120,016	\$1,154,688,362	\$1,141,541,898
14	Expenditures:			
15	Unemployment insurance benefit payments-----	\$116,572,984	\$223,976,120	\$265,410,000
16	Claim of Secretary, State Board of Control-----	159	-	-
17				
18	Total Expenditures-----	\$116,573,143	\$223,976,120	\$265,410,000
19				
20	Accumulated Surplus, June 30-----	\$974,546,873 ⁱ	\$930,712,242	\$876,131,898
21	In State Treasury-----	17,944	15,000	15,000
22	In bank accounts and local offices-----	5,328,821	4,542,653	5,004,474
23	In Federal Treasury-----	969,200,108	926,154,589	871,112,424
24				
25	^h Represents unclaimed contributions of \$15,271; escheated warrants and insurance checks of \$33,159; and cashier overages of \$121.			
26				
27	ⁱ As of June 30, 1957, the Unemployment Fund includes \$103,243,115.85 principal and \$25,405,810.09 interest which is available for either unemployment insurance payments or disability insurance payments.			
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				
51				
52				
53				
54				
55				
56				
57				
58				
59				
60				
61				
62				
63				
64				
65				
66				
67				
68				
69				
70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

SUMMARY OF REVENUES, EXPENDITURES, AND SURPLUS—DISTRICT, COUNTY, AND CITRUS FRUIT FAIRS

	Balance beginning of year—adjusted	Actual 1956 *			Balance end of year			Estimated 1957 *			Balance end of year		
		Revenue	Expenditures	Reversions	Revenue	Expenditures	Reversions	Revenue	Expenditures	Reversions	Revenue	Expenditures	Reversions
District Fairs:													
1st, Oakland	\$196,206	\$125,818	\$90,599	—	\$231,425	\$192,942	\$227,587	\$196,780	\$205,731	\$200,173	\$205,731	\$200,173	\$202,338
1A, San Francisco	336,789	594,808	754,917	\$10,000 ^c	166,680	883,638	877,689	160,197	649,213	655,876	649,213	655,876	143,534
2d, Stockton	185,347	1,126,667	279,097	112,563	920,354	1,374,836	2,221,195	73,995	432,200	414,201	432,200	414,201	91,994
3d, Chico ^a	70,201	106,746	101,201	—	75,746	104,338	95,588	84,496	153,650	161,325	153,650	161,325	76,821
4th, Petaluma	120,719	81,012	135,292	—	66,439	101,148	92,857	74,730	84,420	71,804	84,420	71,804	87,346
7th, Monterey	78,903	239,405	233,181	—	85,127	154,878	160,056	72,293	170,100	167,161	170,100	167,161	75,232
9th, Eureka	111,197	102,907	106,389	21,408	86,307	100,127	124,350	62,084	124,654	123,620	123,620	123,620	63,118
10th, Yreka	123,435	88,367	102,062	—	109,740	79,732	108,024	81,448	82,880	85,419	82,880	85,419	78,909
10A, Tullake	118,082	78,317	93,867	—	102,532	106,090	112,086	90,137	102,535	122,727	102,535	122,727	69,945
12th, Ukiah	101,765	87,726	74,443	—	115,048	123,612	97,420	135,068	83,970	138,545	83,970	138,545	80,493
13th, Yuba City	84,510	271,630	259,397	1,036	95,707	112,221	130,129	77,799	94,420	107,563	94,420	107,563	64,656
14th, Watsonville	52,976	111,975	120,423	2,581	41,947	97,039	113,908	24,817	132,495	129,933	132,495	129,933	27,379
15th, Bakersfield	75,492	292,508	201,645	—	76,355	214,237	176,994	40,621	247,030	237,023	247,030	237,023	82,984
16th, Paso Robles	120,029	140,631	179,258	1,733	79,069	97,322	102,588	71,528	116,650	117,614	116,650	117,614	68,045
17th, Grass Valley	117,158	111,628	100,054	—	128,732	79,291	90,551	117,472	77,385	103,072	77,385	103,072	90,105
18th, Bishop	73,107	172,016	189,082	—	56,041	149,729	159,146	46,624	80,165	64,232	80,165	64,232	62,557
19th, Santa Barbara	365,168	907,095	296,781	—	975,482	1,082,835	1,082,835	269,842	527,300	600,592	527,300	600,592	196,550
20th, Auburn	91,335	79,303	75,362	—	95,276	132,072	129,954	97,394	82,210	84,397	82,210	84,397	94,607
21st, Fresno	411,209	468,297	446,930	22,503	410,073	563,280	554,165	417,207	639,300	640,239	639,300	640,239	416,298
21A, Madera	207,839	120,486	216,584	3,879	107,862	120,260	127,416	67,111	126,800	118,238	126,800	118,238	75,673
22d, Del Mar	386,690	739,651	508,517	143,735 ^c	474,089	999,765	879,761	498,316	792,275	548,316	792,275	548,316	578,762
23d, Antioch	80,580	178,225	170,940	—	87,865	168,621	111,565	143,790	111,885	162,079	111,885	162,079	93,596
24th, Tulare	48,563	212,221	220,384	23,702	16,698	137,481	156,644	—2,465	165,750	160,375	165,750	160,375	1,894
24A, Hanford	85,031	143,019	136,657	—	91,393	139,192	147,657	82,928	91,215	76,278	91,215	76,278	97,865
25th, Napa	51,655	116,741	92,827	—	75,569	133,149	155,481	53,237	106,250	92,143	106,250	92,143	67,344
26th, Plymouth	157,889	77,751	97,078	—	138,562	81,452	108,578	111,436	81,485	92,261	81,485	92,261	100,060
27th, Anderson	72,283	169,755	145,317	—	96,721	125,656	161,567	60,810	89,100	93,083	89,100	93,083	56,827
28th, Victorville	42,812	176,671	156,063	339	63,081	131,563	151,433	2,870	120,450	112,971	120,450	112,971	47,820
29th, Sonora	95,850	107,909	110,734	—	93,025	105,359	140,867	57,517	85,890	90,096	85,890	90,096	53,311
30th, Red Bluff	127,503	99,489	165,684	33	61,275	80,397	87,439	54,203	116,400	111,778	116,400	111,778	56,717
31st, Ventura	104,566	238,633	188,133	35,074	119,992	144,985	138,406	126,571	149,100	152,472	149,100	152,472	118,702
32d, Costa Mesa	43,380	226,703	204,034	9,926	56,123	179,205	187,232	35,247	181,400	159,314	181,400	159,314	57,333
33d, Hollister	174,831	79,502	65,196	—	189,137	77,315	69,520	196,932	77,252	94,559	77,252	94,559	179,625
34th, Cedarville	71,142	73,996	86,324	—	58,814	85,567	79,460	64,921	87,945	75,182	87,945	75,182	77,684
35th, Merced	111,936	205,179	136,984	10,000	170,131	127,370	175,290	122,211	181,300	216,160	181,300	216,160	87,351
35A, Mariposa	83,112	82,250	84,571	—	80,791	113,263	108,800	85,254	82,530	83,332	82,530	83,332	84,452
36th, Dixon ^a	122,288	83,698	115,388	—	90,598	81,547	70,888	101,257	130,175	128,773	130,175	128,773	102,586
37th, Santa Maria	96,201	114,150	112,633	1,318	96,400	163,705	170,086	89,887	114,900	101,239	114,900	101,239	100,548
38th, Turlock	78,293	158,231	120,674	—	115,850	159,910	184,034	85,266	149,000	141,223	149,000	141,223	98,043
39th, Angels Camp ^a	83,497	99,177	107,111	—	75,563	96,684	103,326	68,916	91,340	85,056	91,340	85,056	77,328
40th, Woodland	95,668	97,067	94,840	—	97,895	173,676	183,462	88,109	98,725	101,733	98,725	101,733	85,101
41st, Crescent City	90,226	78,214	98,317	—	70,123	78,968	61,779	90,725	77,899	77,899	90,725	77,899	100,138
42d, Orland	133,665	84,852	103,498	—	115,019	97,118	143,316	68,821	84,970	78,270	84,970	78,270	75,521
44th, Colusa	53,817	91,818	65,763	—	79,872	78,011	81,124	76,759	85,150	78,759	85,150	78,759	89,150
45th, Imperial ^a	145,325	161,603	190,383	116	116,429	135,726	151,568	98,461	138,500	138,985	138,500	138,985	97,976
46th, Hemet	80,371	115,409	114,947	4,809	76,024	136,830	135,143	77,711	90,400	93,595	90,400	93,595	74,516
48th, Los Angeles	152,403	508,606	484,513	—	176,496	179,790	81,153	275,133	215,330	195,800	215,330	195,800	285,663
49th, Lakeport	77,481	96,037	96,204	—	77,314	127,382	98,956	105,740	81,800	117,382	105,740	117,382	70,158
50th, Lancaster	89,652	177,204	176,916	4,174	85,146	174,061	183,951	73,445	158,850	167,418	158,850	167,418	64,877
51st, Northridge	101,869	169,316	156,194	1,305	113,686	231,543	231,635	111,740	358,600	373,841	358,600	373,841	96,499
52d, Sacramento	118,463	80,840	78,170	—	121,133	81,936	91,207	111,862	98,100	88,621	98,100	88,621	116,341

SUMMARY OF REVENUES, EXPENDITURES, AND SURPLUS—DISTRICT, COUNTY, AND CITRUS FRUIT FAIRS—Continued

	Balance beginning of year—adjusted	Actual 1956 *			Balance end of year			Estimated 1957 *			Balance end of year			Proposed 1958 *			Reversions	Reversions
		Revenue	Expenditures		Revenue	Expenditures		Revenue	Expenditures		Revenue	Expenditures		Revenue	Expenditures			
County Fairs:																		
Alameda, Pleasanton	\$484,935	\$999,494	\$876,950	—	\$607,479	—	—	\$810,305	\$1,044,864	—	\$372,920	\$739,523	—	\$795,778	90,129	—	—	\$316,065
Butte, Gridley	115,685	124,889	149,289	—	91,285	—	—	111,440	111,456	—	91,269	94,325	—	90,129	74,084	—	—	95,465
El Dorado, Placerville	60,199	151,192	130,927	—	80,464	—	—	107,018	122,515	—	64,967	84,735	—	140,573	155,925	—	—	75,618
Humboldt, Ferndale	117,923	222,883	351,862	—	11,056	—	—	188,842	165,495	\$274	12,017	153,925	—	140,573	27,369	—	—	27,369
Lassen, Susanville	83,032	116,854	73,526	—	126,360	—	—	85,664	111,294	—	100,730	103,893	—	90,215	—	—	—	114,408
Los Angeles, Pomona	808,755	2,608,070	2,279,182	—	1,137,643	—	—	3,030,949	2,738,386	617	1,429,589	—	—	—	—	—	—	—
Madera, Chowchilla	51,476	100,687	129,325	\$13	29,825	—	—	57,228	92,967	2,058	32,028	89,695	—	97,291	71,455	—	—	24,432
Marin, Ross	287,827	79,139	282,573	—	84,393	—	—	82,172	52,723	—	113,842	81,200	—	56,175	—	—	—	138,867
Mendocino, Boonville	89,766	79,151	79,119	—	89,798	—	—	77,218	64,394	—	102,622	143,520	—	136,451	—	—	—	109,691
Merced, Los Banos	110,653	110,210	180,351	—	39,912	—	—	131,529	138,213	—	33,228	94,800	—	71,956	—	—	—	56,072
Monterey, King City a	62,999	93,455	80,409	—	76,045	—	—	80,649	77,293	—	79,401	81,000	—	91,573	—	—	—	68,828
Napa, Calistoga	104,164	76,778	62,260	—	118,682	—	—	82,177	127,874	—	72,985	84,840	—	71,455	—	—	—	86,370
Placer, Roseville	84,272	87,308	81,148	—	90,432	—	—	221,583	225,683	—	86,332	89,425	—	100,356	—	—	—	75,401
Plumas, Quincy	93,188	134,491	189,948	89	37,642	—	—	136,852	120,222	—	54,272	111,950	—	127,833	—	—	—	38,389
Riverside, Indio a	81,826	363,099	321,197	—	123,728	—	—	289,919	252,285	—	161,362	219,350	—	295,845	—	—	—	84,867
San Benito, Hollister	177,448	80,275	84,891	—	172,832	—	—	81,672	73,477	—	181,027	83,400	—	81,425	—	—	—	183,002
San Francisco, San Francisco	496,379	65,000	20,833	—	540,546	—	—	65,000	49,788	—	555,758	65,000	—	14,406	—	—	—	606,352
San Joaquin, Lodi	115,649	103,505	108,290	—	110,864	—	—	101,593	93,132	—	119,235	159,475	—	178,187	—	—	—	100,523
San Mateo, San Mateo	127,110	637,406	608,770	—	175,746	—	—	574,278	624,952	—	125,072	665,235	—	674,296	—	—	—	116,011
Santa Clara, San Jose	210,144	501,251	462,093	362	248,940	—	—	462,142	615,714	—	95,368	673,530	—	685,843	—	—	—	83,055
Shasta, McArthur	156,882	73,752	67,425	—	162,209	—	—	73,481	103,193	—	132,497	74,925	—	65,939	—	—	—	141,483
Solano, Vallejo	243,951	479,220	621,789	—	101,382	—	—	637,293	539,654	—	199,021	422,800	—	524,100	—	—	—	97,721
Sonoma, Santa Rosa	36,783	479,250	438,011	—	78,022	—	—	442,416	439,473	44	80,921	567,660	—	597,814	—	—	—	50,767
Trinity, Hayfork	133,839	75,160	90,887	—	118,112	—	—	76,721	125,087	—	69,746	79,700	—	69,792	—	—	—	79,654
Citrus Fairs:																		
Cloverdale Citrus Fair, Cloverdale a	42,895	23,959	43,790	—	23,064	—	—	25,786	17,694	4,311	26,845	—	—	—	—	—	—	—
National Orange Show, San Bernardino b	514,628	616,845	887,320	—	244,153	—	—	493,275	572,333	—	165,095	—	—	—	—	—	—	—
Totals	\$11,189,697	\$18,763,582	\$17,436,723	\$410,698	\$12,103,858	\$18,558,316	\$20,316,027	\$244,331	\$10,103,816	\$13,768,423	\$13,683,806	\$13,768,423	\$194,778	\$8,202,892	\$8,202,892	\$194,778	\$8,202,892	\$8,202,892

* Calendar year unless otherwise indicated.

a Fiscal year from July 1 to June 30.

b Fiscal year from May 1 to April 30.

c Includes repayment of advances.

d Information not available. Not required to submit a budget to Department of Finance.

e Incomplete. See footnote d.

Department of Finance—Fairs and Expositions Division

DISTRICT AND COUNTY AGRICULTURAL FAIRS AND CITRUS FRUIT FAIRS

GENERAL ANALYSIS

There are 79 fairs or expositions which are operated by state agencies or with financial assistance from the State. They are authorized for the purpose of holding fairs, expositions and exhibitions of all the industries and industrial enterprises, resources, and products in the State, with a view of improving, exploiting, encouraging and stimulating this production.

The California State Fair and Exposition, a state institution within the Department of Finance, conducts the California State Fair in Sacramento. The Sixth District Agricultural Association maintains a permanent exhibit building in Los Angeles. 51 other district agricultural associations, which are state institutions, conduct district fairs; 24 counties conduct county fairs, and 2 nonprofit corporations conduct citrus fairs. All of the agencies conducting these fairs, except the Los Angeles County Fair and the 2 citrus fairs, are required to submit budgets to the Department of Finance for approval.

Budgets of the California State Fair and Exposition and the Sixth District Agricultural Association are not included in this section. The complete budgets of these 2 agencies are included in the State Operations Section and the Capital Outlay Section of the budget. The budget for the California State Fair and Exposition will be found on pages 293 to 298 and on pages 770 to 772. The budget of the Sixth District Agricultural Association will be found on pages 298 to 301 and on pages 773 to 775.

The expenditure programs of 75 district and county agricultural fairs and 2 citrus fairs are included in this section of the budget. On the following pages are shown summaries of budgets for 51 district fairs, 24 county fairs, and 2 citrus fairs in California. Each budget contains a statement of revenues, expenditures, surplus, and a brief history and program of the fair. The 1957 classification of each fair as reported by the Fairs Classification Committee is also shown.

The Department of Finance, through the Fairs and Expositions Division, supervises the operations of 74 of the 75 district and county fairs in California which receive financial assistance from the State. The Los Angeles County Fair and the 2 citrus fairs are not under supervision of the Fairs and Expositions Division.

All-year use of fairgrounds facilities has increased greatly over the past few years as buildings and grounds have been steadily improved. Interim uses include community gatherings, recreational activities, conventions, livestock sales, 4-H and Future Farmers meetings, sports events, school sessions, farm labor camps, and relief headquarters in times of disaster.

Full-time managers are employed by both district and county fairs. Other permanent employees of district agricultural associations have civil service status.

In an effort to improve the fair program the Fairs and Expositions Division co-operates in the conduct of schools of instruction for fair managers and directors; sponsors an annual conference for training of judges who officiate at fairs; holds annual meetings with Future Farmers and 4-H officials and with representatives of breed associations and exhibitors' groups to revise rules and regulations and the master premium list which details amounts that can be paid for the many classes and types of exhibits. These functions and activities are in addition to the fiscal and technical supervision by the Department of Finance over these 74 agencies.

The law does not restrict the area to be served by a district, county, or citrus fair. Some of the fairs attract and encourage exhibitors from all over the State, while the exhibitors at other fairs are limited to the district or county in which the fair is conducted or to such district or county and contiguous areas.

In the majority of cases fair operations are accounted on a calendar year basis. The fairs operating on other than a calendar year are indicated in the detailed budgets.

District Agricultural Associations

Regional agricultural societies first received financial assistance from the State in 1861. After the adoption of the new Constitution of 1879, the regional agricultural societies were succeeded by district agricultural associations authorized by the Legislature of 1880 as state agencies. Section 80 of the Agricultural Code fixes the boundaries of 52 agricultural districts. There are 51 districts organized and holding fairs in addition to the Sixth District which maintains a permanent exhibit in Los Angeles.

Each of the district agricultural associations are state agencies administered by a board of 8 directors appointed by the Governor. The organization and operation of district agricultural associations are governed by Sections 80 to 93 of the Agricultural Code. District agricultural associations are subject to the laws and administrative regulations which apply to state agencies generally and to specific rules and regulations which apply only to district agricultural associations or to district and county fairs. District fairs are conducted under budgets approved by the Department of Finance and practically every action taken by an agricultural association requires departmental approval. The Audits Division of the Department of Finance audits the premium awards made at the fairs and makes postaudits as well.

Revenues received by the Sixth District Agricultural Association, Los Angeles, are deposited in a special fund in the State Treasury and this association operates out of this special fund under appropriations by the Legislature. This district does not receive an allocation under the provisions of Section 92 of the Agricultural Code.

The 1-A District Agricultural Association, San Francisco, has been receiving 2 continuing appropriations from the State. An appropriation of \$100,000 per year for support was provided in Section 19622 of the Business and Professions Code. An annual appropriation of \$65,000 per year for the support of the Grand National Junior Livestock Exposition conducted by the 1-A District was provided by Section 19626.6. Under the provisions of Section 19622, as amended by Chapter 2387, Statutes of 1957, these were combined into 1 appropriation of \$250,000 per year for support.

The 48th District Agricultural Association has been receiving annual allocations under the provisions of Section 92 of the Agricultural Code. Chapter 2387, Statutes of 1957, which amended Section 19622 of the Business and Professions Code, provides a continuing appropriation of \$125,000 per year for support of the 48th District in lieu of the annual allocation under Section 92 of the Agricultural Code.

The remaining 49 district agricultural associations receive annual allocations on the basis of premiums paid at their respective fairs.

County Agricultural Fairs

The majority of the county fairs are conducted by nonprofit associations acting as agents of the respective boards of supervisors under the provisions of Government Code Section 25905, and receive allocations under the provisions of Section 92 of the Agricultural Code. In a few cases fairs are conducted directly by the county. County fairs, except Los Angeles County Fair, conduct their operations under budgets approved by the Department of Finance. The Audits Division of the Department of Finance audits the premium awards made at the fairs and makes postaudits as well.

The Los Angeles County Fair is conducted under the provisions of Section 25906 of the Government Code. The County of Los Angeles has been receiving an annual appropriation of \$125,000 for the support of the fair under Section 19622 of the Business and Professions Code. The amount of this annual appropriation was increased to \$250,000 under the provisions of Chapter 2387, Statutes of 1957. The county does not receive an allocation under the provisions of Section 92 of the Agricultural Code.

The remaining 23 counties which receive funds for the encouragement of agricultural fairs receive allocations under the provisions of Section 92 of the Agricultural Code.

Citrus Fruit Fairs

Citrus fruit fairs receive an allocation under the provisions of Section 19624(a) of the Business and Professions Code.

The National Orange Show, a nonprofit corporation, receives an annual allocation from the 5 percent of the first balance of the Fair and Exposition Fund which is appropriated for the encouragement of citrus fairs. The allocation has been limited to \$100,000 per year, but this limit will be increased to \$150,000 for the allocation to be made in July, 1958, and each succeeding year under the provisions of Section 19624(a) of the Business and Professions Code as amended by Chapter 2418, Statutes of 1957.

The Cloverdale Citrus Fair, a nonprofit corporation, receives an annual allocation from that portion of the 5 percent of the first balance of the Fair and Exposition Fund which exceeds the amount which may be allocated to the National Orange Show. The allocation to the Cloverdale Citrus Fair has been limited to \$15,000 per year, but this limit will be increased to \$30,000 for the allocation to be made in July, 1958, and each succeeding year under the provisions of Chapter 2418, Statutes of 1957.

Department of Finance—Fairs and Expositions Division

DISTRICT AND COUNTY AGRICULTURAL FAIRS AND CITRUS FRUIT FAIRS—Continued

The National Orange Show and the Cloverdale Citrus Fair are the only citrus fruit fairs which have qualified to receive allocations under the definition of citrus fruit fairs as contained in Section 94 of the Agricultural Code and Section 19624 of the Business and Professions Code.

Section 94.5 of the Agricultural Code provides that upon dissolution of a citrus fair all property of the fair or association after payment of outstanding debts shall escheat to the State. The citrus fairs do not receive allocations under the provisions of Section 92 of the Agricultural Code.

Allocation of State Funds

Sections 19622, 19624, and 19626(c) of the Business and Professions Code provide that part of the revenue received from pari-mutuel wagering on horse racing shall be used for the support and encouragement of and capital outlay at district and county agricultural fairs and citrus fruit fairs. A statement showing the distribution of the Fair and Exposition Fund appears in the Capital Outlay Section of the budget on page 775.

Section 19622 makes annual appropriations to district and county agricultural fairs as follows:

Support of the Los Angeles County Fair	\$250,000
Support of 1-A District Agricultural Association	250,000
Support of 48th District Agricultural Association	125,000

Section 19624 provides that 5 percent of the balance remaining after deducting certain appropriations shall, subject to statutory limitation, be paid to citrus fruit fairs. This section also provides that 40 percent of the balance shall, subject to statutory limitations, be apportioned for encouragement of county and district agricultural fairs under the provisions of Section 92 of the Agricultural Code.

Section 19626(c) makes the remaining balance of the Fair and Exposition Fund, after providing for the appropriations made in the Business and Professions Code and other laws, available for capital outlay purposes at state, county, district and citrus fruit fairs. These funds are allocated by the Director of Finance upon approval of the State Public Works Board.

Apportionments under the provisions of Section 92 of the Agricultural Code are forwarded to each fair in January of the year following the fair on which such allocations are based. Consequently, they are not available for payment of obligations during the calendar year in which they are earned. Provision is made for advances from state funds of amounts necessary to finance operations during the year, limited to the amount the fair will be entitled to in the subsequent apportionment. State fund operating balances of less than \$65,000 at the end of the year will necessitate advances from future apportionments.

The funds allocated for the encouragement of district and county agricultural fairs under the provisions of Section 92 of the Agricultural Code are allocated on the basis of premiums paid at the annual fairs conducted by the respective districts and counties subject to 2 limitations. The amount of premiums paid by a fair which may be used as a basis of allocating funds to that fair is limited under the provisions of Section 92 of the Agricultural Code. This limitation on each individual district or county increases each year that a fair is held. The maximum amount which may be allocated to any 1 fair in any 1 year is limited to \$65,000 under the provisions of Section 19624 of the Business and Professions Code.

The fairs which expect to receive allocations under the provisions of Section 92 of the Agricultural Code submit their proposed premium lists for review by the Fairs and Exposition Division before the premium lists are printed. The proposed premium lists are reviewed to determine if they comply with the master premium list and to determine the suitability of the proposed offerings for the individual fair.

Fairs Classification Committee

Under the provisions of Sections 92.6, 92.7 and 92.8 of the Agricultural Code, the Fairs Classification Committee was established as a study committee to classify the 72 district agricultural association and county fairs which receive annual allocations under the provisions of Section 92 of the Agricultural Code. The committee is composed of 1 representative of the Department of Finance who is not an employee of the Fairs and Expositions Division, 1 representative of the Fairs and Exposition Division, 1 member of the Senate, 1 member of the Assembly, and 1 elected representative of the fairs from each of the 7 areas set forth in the act.

The committee is required to classify the fairs after reviewing and considering the statements of operations filed by the fairs and such other available reports, statistics and other information as to the conduct, operation, management of, and other matters relating to the fairs. In making the classifications the committee must take into consideration the following:

- The type and class of agricultural, including livestock, industrial and natural resources exhibited and the amount of premiums paid in accordance with the approved premium list of such fair.
- Whether the fair is regional in nature, offers a special feature for agriculture, livestock or industry, or is a sectional fair limiting exhibits to the region in which the fair is held, and such other characteristics and factors as the committee deems necessary.
- The ratio of attendance at the fair to the population of the area served by it.
- The efficiency of management, including operational procedures, revenue from sources other than the State, quality of exhibits and community interest in such fair.
- The extent and nature of interim utilization of fair property as promoted by the fair management.
- The need of the fair for money from state sources.

In 1956 the committee designated the following 4 geographical areas for consideration of fairs to be classified as regional fairs:

- Northern Region
- San Francisco and Central Coast Region
- San Joaquin Region
- Southern Region.

One outstanding fair from each of regions 2, 3, and 4 was designated as a regional fair. The selection of a regional fair from the 27 district and county fairs in region 1 was deferred as there was no fair sufficiently outstanding on the basis of the data available and the standards established by the committee. 9 of the fairs considered by the committee were designated as special feature fairs on the basis of their predominant exhibits. The remaining 60 fairs were classified as sectional fairs.

In 1957 the committee reviewed the data available for 1956 and 1957 with special emphasis on attendance in relation to population, efficiency of management, and the size and scope of the respective fairs. After review of the data available for each fair individually and in comparison with other fairs, the committee classified the fairs as regional fairs, regional-sectional fairs, sectional fairs No. 1, sectional fairs No. 2, special feature fairs No. 1 and special feature fairs No. 2.

3 fairs were classified as regional fairs on the basis of their outstanding overall ratings within the geographical region. There was no fair sufficiently outstanding in the Northern region to be classified as a regional fair.

10 fairs were classified as regional-sectional fairs on the basis of their above average overall ratings.

22 fairs were classified as sectional fairs No. 1 on the basis of their average overall ratings.

28 fairs were classified as sectional fairs No. 2. This group consisted of fairs with below average overall ratings. Some of the fairs were below average because of the geographical location of the fairs in relation to the population concentration within the county or agricultural district. Other fairs were below average because of the limited appeal to persons other than the exhibitors and participants around which all fairs are built. A few of the fairs were below average in too many of the factors considered by the committee.

4 fairs were classified as special feature fairs No. 1 on the basis of their predominant exhibits and their above average overall ratings.

5 fairs were classified as special feature fairs No. 2 on the basis of their predominant exhibits and their average overall ratings.

The review of the data available to the committee in 1956 and 1957 disclosed that some additional detailed data was needed for a more adequate evaluation of the efficiency of management, size and scope of the fair, and need of the fair for money from state sources. It is expected that this additional data will be available for 1958.

The 1957 classifications are for the 1 year only. The overall rating of any fair on the basis of the data for 1 year may be adversely affected by unfavorable weather, nonrecurring competing attractions or other unavailable factors. In 1958 the committee will have data for 3 years for each fair and such nonrecurring adverse factors can be given proper consideration in making the classifications.

1st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the California Spring Garden Show at Oakland)

LINE	FUND CONDITION	Actual Fiscal Year July 1, 1955, to Dec. 31, 1956			Estimated Calendar Year of 1957			Proposed Calendar Year of 1958		
		Spring Garden Show Fund	District and State Funds	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Present activities of this association date from 1937. Annual flower shows are conducted in the Oakland Civic Auditorium and									
5	adjacent grounds. The 1957 show was held May 1st to May 12th. The 1958 show is to be held May 3d to May 11th.									
6	Classified as a Special Feature Fair No. 1 in 1957.									
7										
8	Balances at Beginning of Year:									
9	Available for operations-----	\$21,277	\$174,929	\$196,206	\$27,214	\$204,211	\$231,425	—\$35,642	\$232,422	\$196,780
10										
11	Operating Revenues:									
12	Admissions to grounds-----	\$44,778	—	\$44,778	\$82,049	—	\$82,049	\$90,000	—	\$90,000
13	Industrial and commercial-----	4,300	—	4,300	34,718	—	34,718	35,000	—	35,000
14	Concessions-----	3,225	—	3,225	900	—	900	900	—	900
15	Miscellaneous fair-----	—268	—	—268	8,090	—	8,090	10,000	—	10,000
16	Exhibits-----	980	—	980	220	—	220	200	—	200
17	Nonfair-----	203	\$100	303	1,965	—	1,965	4,631	—	4,631
18										
19	Total Operating Revenues---	\$53,218	\$100	\$53,318	\$127,942	—	\$127,942	\$140,731	—	\$140,731
20										
21	State Apportionments:									
22	Sec. 92, Agricultural Code									
23	(Operating)-----	—	\$65,000	\$65,000	—	\$65,000	\$65,000	—	\$65,000	\$65,000
24	Other nonoperating funds-----	\$7,500	—	7,500	—	—	—	—	—	—
25										
26	Total Available Funds-----	\$81,995	\$240,029	\$322,024	\$155,156	\$269,211	\$424,367	\$105,089	\$297,422	\$402,511
27										
28	Operating Expenditures:									
29	Administration-----	\$27,027	\$1,635	\$28,662	—	\$22,366	\$22,366	—	\$25,888	\$25,888
30	Maintenance and operations---	8,714	1,775	10,489	—	3,536	3,536	—	4,100	4,100
31	Temporary structures-----	47,273	—	47,273	\$119,073	—	119,073	—	87,800	87,800
32	Publicity-----	13,928	—	13,928	18,945	—	18,945	\$20,325	—	20,325
33	Attendance operations-----	5,080	—	5,080	8,746	—	8,746	8,650	—	8,650
34	Premiums-----	2,627	31,712	34,339	31,369	10,887	42,256	32,000	11,860	43,860
35	Exhibits (excluding premiums)	708	380	1,088	12,171	—	12,171	8,950	—	8,950
36	Contract fee for show-----	—23,657	23,657	—	—	—	—	—	—	—
37	Attractions-----	—	—	—	494	—	494	600	—	600
38	Prior year adjustments-----	295	—	295	—	—	—	—	—	—
39										
40	Total Operating Expenses---	\$81,995	\$59,159	\$141,154	\$190,798	\$36,789	\$227,587	\$70,525	\$129,648	\$200,173
41										
42	Capital Expenditures:									
43	Prior year adjustments-----	—	—\$50,555	—\$50,555	—	—	—	—	—	—
44										
45	Total Expenditures-----	\$81,995	\$8,604	\$90,599	\$190,798	\$36,789	\$227,587	\$70,525	\$129,648	\$200,173
46										
47	Balances at End of Year:									
48	Available for operations-----	—	\$231,425	\$231,425	—\$35,642	\$232,422	\$196,780	\$34,564	\$167,774	\$202,338

Department of Finance—Fairs and Expositions Division

1-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Grand National Livestock Exposition and the Grand National Junior Livestock Exposition at San Francisco)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		Grand National Show	Junior Show	Total	Grand National Show	Junior Show	Total	Grand National Show	Junior Show	Total
1	GENERAL ANALYSIS									
2										
3										
4	The 1-A District Agricultural Association was organized in 1931, and conducts 2 livestock shows each year at the Cow Palace, located									
5	on the boundary of San Francisco and San Mateo Counties. The Grand National Livestock Exposition featuring livestock, a horse									
6	show and a rodeo, is conducted in the fall and the Grand National Junior Livestock Exposition for junior exhibitors is conducted									
7	in the spring. The 1957 Grand National Livestock Exposition was conducted from November 1st to November 10th. The 1958									
8	dates are October 31st to November 9th. The 1957 Grand National Junior Livestock Exposition was conducted April 13th to									
9	April 18th. The 1958 dates are March 29th to April 2d. The Cow Palace is used and is well suited for larger interim event									
10	rentals.									
11										
12	Balances at Beginning of Year :									
13	Available for operations-----	-	-	\$55,261	-	-	\$50,840	-	-	\$95,197
14	Available for Capital Outlay--	-	-	196,528	-	-	40,840	-	-	-
15	Advance from Fair and									
16	Exposition Fund-----	-	-	85,000 ^a	-	-	75,000 ^a	-	-	65,000 ^a
17										
18	Operating Revenues :									
19	Admissions to grounds-----	\$180,184	\$4,451	\$184,635	\$190,500	\$4,682	\$195,182	\$180,000	\$4,600	\$184,600
20	Industrial and commercial-----	7,495	332	7,827	6,500	545	7,045	6,500	500	7,000
21	Concessions-----	19,218	3,166	22,384	19,000	3,198	22,198	19,000	3,100	22,100
22	Miscellaneous fair-----	12,360	3,801	16,161	15,500	5,489	20,989	14,525	5,123	19,648
23	Exhibits-----	1,280	174	1,454	1,030	42	1,072	1,030	10	1,040
24	Horse show-----	19,716	331	20,047	29,200	1,845	31,045	29,200	1,825	31,025
25	Attractions-----	19,650	-	19,650	19,000	-	19,000	19,000	-	19,000
26	Nonfair-----	78,980	-	78,980	139,907	-	139,907	110,800	-	110,800
27	Prior year adjustments-----	-32	-	-32	300	-	300	-	-	-
28										
29	Total Operating Revenues---	\$338,851	\$11,907	\$350,758	\$420,937	\$15,801	\$436,738	\$380,055	\$15,158	\$395,213
30										
31	State Apportionments :									
32	Sec. 19622, Bus. and Prof. Code									
33	(Operating)-----	-	-	\$100,000	-	-	\$185,000	-	-	\$250,000
34	Sec. 19626.6, Bus. and Prof.									
35	Code (Operating)-----	-	-	65,000	-	-	65,000	-	-	-
36	Sec. 19626(c), Bus. and Prof.									
37	Code (Capital Outlay)-----	-	-	75,000	-	-	192,900	-	-	-
38	Other nonoperating funds-----	-	-	4,000	-	-	4,000	-	-	4,000
39										
40	Sale of Capital Assets :									
41	Other (operating)-----	-	-	50	-	-	-	-	-	-
42										
43	Total Available Funds-----	-	-	\$931,597	-	-	\$1,050,318	-	-	\$809,410
44										
45	Operating Expenditures :									
46	Administration-----	\$67,159	\$8,180	\$75,339	\$68,600	\$7,530	\$76,130	\$80,204	\$9,283	\$89,487
47	Maintenance and operations-----	39,953	5,551	45,504	91,842	12,166	104,008	88,737	11,548	100,285
48	Temporary structures-----	39,413	13,073	52,486	43,800	18,213	62,013	44,000	15,950	59,950
49	Publicity-----	44,831	8,882	53,713	43,572	9,218	52,790	42,664	9,382	52,046
50	Attendance operations-----	24,318	3,863	28,181	26,220	6,042	32,262	26,260	6,294	32,554
51	Premiums-----	79,727	20,269	99,996	93,400	23,718	117,118	93,400	25,700	119,100
52	Exhibits (excluding premiums)	28,406	16,126	44,532	36,648	18,546	55,194	36,993	19,211	56,204
53	Horse show (excluding									
54	premiums)-----	10,717	812	11,529	11,925	1,609	13,534	12,600	1,650	14,250
55	Attractions-----	93,199	2,939	96,138	99,300	3,508	102,808	100,400	3,600	104,000
56	Prior year adjustments-----	2,940	-	2,940	727	-	727	-	-	-
57										
58	Total Operating Expenses---	\$430,663	\$79,695	\$510,358	\$516,034	\$100,550	\$616,584	\$525,258	\$102,618	\$627,876
59										
60	Capital Expenditures :									
61	From operating funds-----	-	-	\$13,871	-	-	\$29,797	-	-	\$28,000
62	From Capital Outlay funds-----	-	-	233,120	-	-	235,184	-	-	-
63	Prior year adjustments-----	-	-	-2,432	-	-	-3,876	-	-	-
64										
65	Total Expenditures-----	-	-	\$754,917	-	-	\$877,689	-	-	\$655,876
66										
67	Repayment of advance from Fair									
68	and Exposition Fund-----	-	-	\$10,000	-	-	\$10,000	-	-	\$10,000
69										
70	Reversions-----	-	-	-	-	-	\$2,432	-	-	-
71										
72	Balances at End of Year :									
73	Available for operations-----	-	-	\$50,840	-	-	\$95,197	-	-	\$88,534
74	Available for Capital Outlay--	-	-	\$40,840	-	-	-	-	-	-
75	Advance from Fair and									
76	Exposition Fund-----	-	-	\$75,000 ^a	-	-	\$65,000 ^a	-	-	\$55,000 ^a
77										

^a An allocation in the amount of \$125,000 was advanced to the association for the purpose of repairs and replacements. This advance is being repaid to the Fair and Exposition Fund from revenues at the rate of \$30,000 for 1954 and \$10,000 a year thereafter and has been segregated from amounts available for operations as shown above.

2d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Joaquin County Fair at Stockton)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1										
2	GENERAL ANALYSIS									
3										
4	The association was formed in 1922 and has sponsored the San Joaquin County Fair since 1936. Prior to that time, the history of									
5	the fair is traceable back to 1860. The fairgrounds site consists of 189 acres located in the City of Stockton. The County of San									
6	Joaquin gift deeded approximately 70 acres of this to the State and an extensive grounds improvement and construction program									
7	is under way. The 1957 fair was conducted from August 16th to August 25th. 14,072 exhibits entered by 2,015 exhibitors									
8	were judged at the fair. The 1958 fair dates are August 15th to August 24th.									
9										
10	Classified as a Regional-Sectional Fair in 1957.									
11	Balances at Beginning of Year:									
12	Available for operations	\$1,989	\$49,114	\$51,103	\$25,894	\$32,900	\$58,794	\$18,339	\$52,956	\$71,295
13	Available for Capital Outlay	-	134,244	134,244	-	861,560	861,560	-	2,700	2,700
14										
15	Operating Revenues:									
16	Admission to grounds	\$36,301	-	\$36,301	\$36,400	-	\$36,400	\$37,500	-	\$37,500
17	Industrial and commercial	7,717	-	7,717	8,632	-	8,632	8,750	-	8,750
18	Concessions	43,031	-	43,031	42,603	-	42,603	43,000	-	43,000
19	Miscellaneous fair	5,256	-	5,256	4,103	-	4,103	4,450	-	4,450
20	Exhibits	3,937	-	3,937	4,248	-	4,248	4,250	-	4,250
21	Horse show	1,316	-	1,316	-	-	-	-	-	-
22	Horse racing	215,587	-	215,587	173,725	-	173,725	245,500	-	245,500
23	Attractions	6,094	-	6,094	8,625	-	8,625	9,500	-	9,500
24	Nonfair	14,545	-	14,545	14,000	-	14,000	14,250	-	14,250
25										
26	Total Operating Revenues	\$333,784	-	\$333,784	\$292,336	-	\$292,336	\$367,200	-	\$367,200
27										
28	State Apportionments:									
29	Sec. 92, Agricultural Code									
30	(Operating)	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
31	Sec. 19626(c), Bus. and Prof.									
32	Code (Capital Outlay)	-	725,183	725,183	-	1,017,500	1,017,500	-	-	-
33	Sale of Capital Assets:									
34	Sec. 88, Agric. Code (Capital)	-	2,700	2,700	-	-	-	-	-	-
35										
36	Total Available Funds	\$335,773	\$976,241	\$1,312,014	\$318,230	\$1,976,960	\$2,295,190	\$385,539	\$120,656	\$506,195
37										
38	Operating Expenditures:									
39	Administration	\$14,477	\$12,865	\$27,342	\$31,482	-	\$31,482	\$32,612	-	\$32,612
40	Maintenance and operations	36,197	9,748	45,945	54,950	-	54,950	61,589	-	61,589
41	Temporary structures	15,130	-	15,130	5,706	-	5,706	8,450	-	8,450
42	Publicity	7,762	-	7,762	9,600	-	9,600	11,800	-	11,800
43	Attendance operations	15,793	-	15,793	16,021	-	16,021	18,800	-	18,800
44	Premiums	2,273	44,786	47,059	2,380	\$44,944	47,324	2,950	\$47,000	49,950
45	Exhibits (excluding premiums)	15,128	-	15,128	16,258	-	16,258	17,750	-	17,750
46	Horse show (excluding									
47	premiums)	758	-	758	700	-	700	800	-	800
48	Horse races	177,470	-	177,470	129,408	-	129,408	169,300	-	169,300
49	Attractions	23,300	-	23,300	24,786	-	24,786	29,050	-	29,050
50	Prior year adjustments	-	13,620	13,620	-	-	-	-	-	-
51										
52	Total Operating Expenses	\$308,288	\$81,019	\$389,307	\$291,291	\$44,944	\$336,235	\$353,101	\$47,000	\$400,101
53										
54	Capital Expenditures:									
55	From operating funds	\$1,591	\$195	\$1,786	\$8,600	-	\$8,600	\$11,500	-	\$11,500
56	From Capital Outlay funds	-	138,703	138,703	-	\$1,876,360	1,876,360	-	\$2,600	2,600
57	Prior year adjustments	-	250,699	250,699	-	-	-	-	-	-
58										
59	Total Expenditures	\$309,879	\$30,782	\$279,097	\$299,891	\$1,921,304	\$2,221,195	\$364,601	\$49,600	\$414,201
60										
61	Reversions	-	\$112,563	\$112,563	-	-	-	-	-	-
62										
63	Balances at End of Year:									
64	Available for operations	\$25,894	\$32,900	\$58,794	\$18,339	\$52,956	\$71,295	\$20,938	\$70,956	\$91,894
65	Available for Capital Outlay	-	\$861,560	\$861,560	-	\$2,700	\$2,700	-	\$100	\$100

(Conducting the Silver Dollar Fair at Chico)

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1956			Actual Fiscal Year Ending June 30, 1957			Proposed Fiscal Year Ending June 30, 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2	The association dates its present activities from 1935. Annual fairs are held on the association's fairgrounds in the City of Chicago.									
3	The 1957 fair was conducted from May 23d to May 26th. 6,298 exhibits entered by 1,894 exhibitors were judged at the fair. The									
4	1958 fair dates are May 22d to May 25th.									
5	Classified as a Sectional Fair No. 1 in 1957.									
6	Balances at Beginning of Year:									
7	Available for operations-----	\$16,606	\$53,595	\$70,201	\$11,742	\$56,504	\$68,246	\$17,092	\$59,904	\$76,996
8	Available for Capital Outlay--	-	-	-	-	7,500	7,500	-	7,500	7,500
9	Operating Revenues:									
10	Admissions to grounds-----	\$8,610	-	\$8,610	\$9,853	-	\$9,853	\$10,000	-	\$10,000
11	Industrial and commercial-----	5,434	-	5,434	5,559	-	5,559	5,600	-	5,600
12	Concessions-----	4,351	-	4,351	5,023	-	5,023	5,000	-	5,000
13	Miscellaneous fair-----	324	-	324	266	-	266	250	-	250
14	Exhibits-----	2,679	-	2,679	2,873	-	2,873	2,850	-	2,850
15	Horse show-----	165	-	165	460	-	460	450	-	450
16	Attractions-----	5,812	-	5,812	11,115	-	11,115	10,500	-	10,500
17	Nonfair-----	4,865	-	4,865	4,189	-	4,189	4,000	-	4,000
18	Prior year adjustments-----	6	-	6	-	-	-	-	-	-
19	Total Operating Revenues--	\$32,246	-	\$32,246	\$39,338	-	\$39,338	\$38,650	-	\$38,650
20	State Apportionments:									
21	Sec. 92, Agricultural Code									
22	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
23	Sec. 19626(c), Bus. and Prof.									
24	Code (Capital Outlay)-----	-	9,500	9,500	-	-	-	-	50,000	50,000
25	Total Available Funds-----	\$48,852	\$128,095	\$176,947	\$51,080	\$129,004	\$180,084	\$55,742	\$182,404	\$238,146
26	Operating Expenditures:									
27	Administration-----	\$3,468	\$13,576	\$17,044	\$3,645	\$14,197	\$17,842	\$4,125	\$15,870	\$19,995
28	Maintenance and operations-----	8,231	17,570	25,801	5,960	18,581	24,541	6,980	14,808	21,788
29	Temporary structures-----	2,186	256	2,442	1,634	24	1,658	2,250	-	2,250
30	Publicity-----	2,771	-	2,771	3,030	-	3,030	3,600	-	3,600
31	Attendance operations-----	4,075	-	4,075	3,651	-	3,651	3,961	-	3,961
32	Premiums-----	2,280	22,253	24,533	3,209	22,339	25,548	3,100	22,675	25,775
33	Exhibits (excluding premiums)	3,165	3,827	6,992	3,250	4,179	7,429	3,955	3,165	7,120
34	Horse show (excluding									
35	premiums)-----	201	115	316	265	100	365	285	100	385
36	Attractions-----	10,733	-	10,733	9,344	-	9,344	8,850	-	8,850
37	Prior year adjustments-----	-	45	45	-	-	-	-	-	-
38	Total Operating Expenses---	\$37,110	\$57,552	\$94,662	\$33,988	\$59,420	\$93,408	\$37,106	\$56,618	\$93,724
39	Capital Expenditures:									
40	From operating funds-----	-	\$4,539	\$4,539	-	\$2,180	\$2,180	-	\$10,101	\$10,101
41	From Capital Outlay funds---	-	2,000	2,000	-	-	-	-	57,500	57,500
42	Total Expenditures-----	\$37,110	\$64,091	\$101,201	\$33,988	\$61,600	\$95,588	\$37,106	\$124,219	\$161,325
43	Balances at End of Year:									
44	Available for operations-----	\$11,742	\$56,504	\$68,246	\$17,092	\$59,904	\$76,996	\$18,636	\$58,185	\$76,821
45	Available for Capital Outlay--	-	\$7,500	\$7,500	-	\$7,500	\$7,500	-	-	-

Department of Finance—Fairs and Expositions Division

4th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Fourth District Fair at Petaluma)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4										
5	Current activities of the district date from 1936. Annual fairs are conducted at the association's fairgrounds leased from the City of									
6	Petaluma under a lease expiring in 1972, at an annual rental of \$1. The 1957 fair was conducted from August 1st to August 4th,									
7	exhibits being confined to junior departments. 3,695 exhibits entered by S35 4-II Club and Future Farmers of America exhibitors									
8	were judged at the fair. The fair dates for 1958 are August 14th to August 17th.									
9	Classified as a Sectional Fair No. 2 in 1957.									
10										
11	Balances at Beginning of Year:									
12	Available for operations-----	\$3,800	\$116,919	\$120,719	\$6,913	\$59,526	\$66,439	\$10,398	\$64,332	\$74,730
13	Operating Revenues:									
14	Admissions to grounds-----	\$5,257	-	\$5,257	\$5,500	-	\$5,500	\$7,500	-	\$7,500
15	Industrial and commercial----	3,035	-	3,035	2,935	-	2,935	3,000	-	3,000
16	Concessions-----	1,615	-	1,615	1,547	-	1,547	2,000	-	2,000
17	Miscellaneous fair-----	166	-	166	116	-	116	115	-	115
18	Exhibits-----	1,349	-	1,349	1,355	-	1,355	1,400	-	1,400
19	Horse show-----	167	-	167	330	-	330	385	-	385
20	Attractions-----	2,525	-	2,525	2,131	-	2,131	2,500	-	2,500
21	Noufair-----	1,898	-	1,898	2,234	-	2,234	2,520	-	2,520
22										
23	Total Operating Revenues--	\$16,012	-	\$16,012	\$16,148	-	\$16,148	\$19,420	-	\$19,420
24	State Apportionments:									
25	Sec. 92, Agricultural Code									
26	(Operating)	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
27	Sec. 19626(c), Bus. and Prof.									
28	Code (Capital Outlay)----	-	-	-	-	20,000	20,000	-	-	-
29										
30	Total Available Funds-----	\$19,812	\$181,919	\$201,731	\$23,061	\$144,526	\$167,587	\$29,818	\$129,332	\$159,150
31	Operating Expenditures:									
32	Administration-----	\$333	\$17,624	\$17,957	-	\$16,404	\$16,404	-	\$17,449	\$17,449
33	Maintenance and operations---	109	17,606	17,715	-	18,382	18,382	-	18,069	18,069
34	Temporary structures-----	-	900	900	-	939	939	-	1,475	1,475
35	Publicity-----	2,316	-	2,316	\$2,470	-	2,470	\$3,050	-	3,050
36	Attendance operations-----	1,430	528	1,958	1,203	570	1,773	1,837	-	1,837
37	Premiums-----	371	15,280	15,651	576	15,110	15,686	650	15,800	16,450
38	Exhibits (excluding premiums)	736	2,258	2,994	551	3,390	3,941	-	4,800	4,800
39	Horse show (excluding									
40	premiums)-----	-	50	50	-	50	50	-	50	50
41	Attractions-----	7,604	-	7,604	7,863	-	7,863	8,275	-	8,275
42										
43	Total Operating Expenses---	\$12,899	\$54,246	\$67,145	\$12,663	\$54,845	\$67,508	\$13,812	\$57,643	\$71,455
44	Capital Expenditures:									
45	From operating funds-----	-	\$68,147	\$68,147	-	\$5,349	\$5,349	-	\$349	\$349
46	From Capital Outlay funds----	-	-	-	-	20,000	20,000	-	-	-
47										
48	Total Expenditures-----	\$12,899	\$122,393	\$135,292	\$12,663	\$80,194	\$92,857	\$13,812	\$57,992	\$71,804
49	Balances at End of Year:									
50	Available for operations-----	\$6,913	\$59,526	\$66,439	\$10,398	\$64,332	\$74,730	\$16,006	\$71,340	\$87,346

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2	The association was organized in 1936. Annual fairs are conducted on the association's fairgrounds located in the City of Monterey.									
3	The 1957 fair was held from August 21st to August 25th and consisted of general livestock and other exhibits. 5,563 exhibits									
4	entered by 1,585 exhibitors were judged at the fair. The 1958 fair dates are August 20th to August 24th.									
5	Classified as a Sectional Fair No. 1 in 1957.									
6										
7										
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$16,476	\$54,771	\$71,247	\$21,511	\$49,491	\$71,002	\$26,836	\$45,457	\$72,293
11	Available for Capital Outlay--	-	7,656	7,656	-	14,125	14,125	-	-	-
12										
13	Operating Revenues:									
14	Admissions to grounds-----	\$20,159	-	\$20,159	\$24,368	-	\$24,368	\$25,000	-	\$25,000
15	Industrial and commercial-----	5,340	-	5,340	4,320	-	4,320	5,000	-	5,000
16	Concessions-----	10,961	-	10,961	11,895	-	11,895	12,000	-	12,000
17	Miscellaneous fair-----	6,908	-	6,908	3,459	-	3,459	3,450	-	3,450
18	Exhibits-----	1,772	-	1,772	1,330	-	1,330	1,350	-	1,350
19	Horse show-----	14,024	-	14,024	15,497	-	15,497	15,500	-	15,500
20	Nonfair-----	7,531	-	7,531	8,009	-	8,009	7,800	-	7,800
21	Prior year adjustment-----	-790	-	-790	-	-	-	-	-	-
22										
23	Total Operating Revenues--	\$65,905	-	\$65,905	\$68,878	-	\$68,878	\$70,100	-	\$70,100
24										
25	State Apportionments:									
26	Sec. 92, Agricultural Code									
27	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
28	Sec. 19626(c), Bus. and Prof.									
29	Code (Capital Outlay)-----	-	108,500	108,500	-	21,000	21,000	-	35,000	35,000
30										
31	Total Available Funds-----	\$82,381	\$235,927	\$318,308	\$90,389	\$149,616	\$240,005	\$96,936	\$145,457	\$242,393
32										
33	Operating Expenditures:									
34	Administration-----	\$13,434	\$11,073	\$24,507	\$12,528	\$10,701	\$23,229	\$15,320	\$8,520	\$23,840
35	Maintenance and operations--	4,821	23,399	28,220	3,772	21,566	25,338	4,000	22,966	26,966
36	Temporary structures-----	1,461	1,514	2,975	1,364	1,280	2,644	1,400	1,000	2,400
37	Publicity-----	8,456	-	8,456	9,467	-	9,467	9,000	-	9,000
38	Attendance operations-----	7,716	-	7,716	8,253	-	8,253	8,100	-	8,100
39	Premiums-----	11,019	25,877	36,896	10,590	26,208	36,798	10,750	26,200	36,950
40	Exhibits (excluding premiums)	4,332	3,544	7,876	5,046	3,740	8,786	4,650	3,900	8,550
41	Horse show (excluding									
42	premiums)-----	4,856	1,564	6,420	6,211	1,830	8,041	3,275	1,800	5,075
43	Attractions-----	4,198	-	4,198	4,983	-	4,983	4,800	-	4,800
44	Direct interim event expenses--	577	-	577	871	-	871	1,000	-	1,000
45	Prior year adjustments-----	-	74	74	468	105	573	-	-	-
46										
47	Total Operating Expenses--	\$60,870	\$67,045	\$127,915	\$63,553	\$65,430	\$128,983	\$62,295	\$64,386	\$126,681
48										
49	Capital Expenditures:									
50	From operating funds-----	-	\$3,235	\$3,235	-	\$3,604	\$3,604	\$5,480	-	\$5,480
51	From Capital Outlay funds--	-	102,031	102,031	-	27,469	27,469	-	\$35,000	35,000
52										
53	Total Expenditures-----	\$60,870	\$172,311	\$233,181	\$63,553	\$96,503	\$160,056	\$67,775	\$99,386	\$167,161
54										
55	Reversions-----	-	-	-	-	\$7,656	\$7,656	-	-	-
56										
57	Balances at End of Year:									
58	Available for operations-----	\$21,511	\$49,491	\$71,002	\$26,836	\$45,457	\$72,293	\$29,161	\$46,071	\$75,232
59	Available for Capital Outlay---	-	\$14,125	\$14,125	-	-	-	-	-	-

Department of Finance—Fairs and Expositions Division

9th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Redwood Acres Fair at Eureka)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present association was organized in 1937 and conducts annual fairs on property of approximately 50 acres, known as Redwood									
5	Acres, owned by the association and located just outside the City of Eureka. The 1957 fair was conducted June 26th to June 30th.									
6	4,043 exhibits entered by 761 exhibitors were judged at the fair. The dates for the 1958 fair are June 25th to June 29th.									
7	Classified as a Sectional Fair No. 2 in 1957.									
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$14,752	\$65,128	\$79,880	\$11,547	\$64,124	\$75,671	\$8,475	\$53,609	\$62,084
11	Available for capital outlay----	-	31,317	31,317	-	10,636	10,636	-	-	-
12										
13	Operating Revenues:									
14	Admissions to grounds-----	\$1,971	-	\$1,971	\$1,850	-	\$1,850	\$2,000	-	\$2,000
15	Industrial and commercial-----	3,175	-	3,175	2,955	-	2,955	3,000	-	3,000
16	Concessions-----	1,851	-	1,851	1,898	-	1,898	2,150	-	2,150
17	Miscellaneous fair-----	2,237	-	2,237	1,888	-	1,888	1,950	-	1,950
18	Exhibits-----	2,836	-	2,836	3,021	-	3,021	3,100	-	3,100
19	Horse show-----	2,299	-	2,299	2,548	-	2,548	2,450	-	2,450
20	Attractions-----	7,938	-	7,938	7,709	-	7,709	8,650	-	8,650
21	Nonfair-----	14,600	-	14,600	12,455	-	12,455	11,354	-	11,354
22	Prior year adjustments-----	-	-	-	803	-	803	-	-	-
23										
24	Total Operating Revenues----	\$36,907	-	\$36,907	\$35,127	-	\$35,127	\$34,654	-	\$34,654
25										
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
29	Sec. 19626(c), Bus. and Prof.									
30	Code (Capital Outlay)----	-	-	-	-	-	-	-	25,000	25,000
31										
32	Sale of Capital Assets:									
33	Sec. 88, Agricultural Code									
34	(Capital)-----	-	1,000	1,000	-	-	-	-	-	-
35										
36	Total Available Funds-----	\$51,659	\$162,445	\$214,104	\$46,674	\$139,760	\$186,434	\$43,129	\$143,609	\$186,738
37										
38	Operating Expenditures:									
39	Administration-----	\$425	\$13,529	\$13,954	\$431	\$14,284	\$14,715	\$2,450	\$12,431	\$14,881
40	Maintenance and operations----	7,272	21,699	28,971	6,197	22,289	28,486	11,400	14,519	25,919
41	Temporary structures-----	739	-	739	690	-	690	800	-	800
42	Publicity-----	4,053	-	4,053	4,537	-	4,537	4,900	-	4,900
43	Attendance operations-----	1,927	-	1,927	2,188	-	2,188	2,210	-	2,210
44	Premiums-----	2,558	20,284	22,842	2,480	21,890	24,370	2,750	22,400	25,150
45	Exhibits (excluding premiums)	547	6,516	7,063	551	6,943	7,494	2,600	5,060	7,660
46	Horse show (excluding									
47	premiums)-----	-	1,033	1,033	-	1,104	1,104	-	1,450	1,450
48	Attractions-----	12,591	-	12,591	14,076	-	14,076	13,500	-	13,500
49	Direct interim event expenses----	-	-	-	700	-	700	700	-	700
50	Prior year adjustments-----	-	-120	-120	-	-181	-181	-	-	-
51										
52	Total Operating Expenses----	\$30,112	\$62,941	\$93,053	\$31,850	\$66,329	\$98,179	\$41,310	\$55,860	\$97,170
53										
54	Capital Expenditures:									
55	From operating funds-----	\$10,000	\$3,063	\$13,063	\$6,349	\$9,186	\$15,535	\$1,450	-	\$1,450
56	From Capital Outlay funds----	-	273	273	-	10,636	10,636	-	\$25,000	25,000
57										
58	Total Expenditures-----	\$40,112	\$66,277	\$106,389	\$38,199	\$86,151	\$124,350	\$42,760	\$80,860	\$123,620
59										
60	Reversions-----	-	\$21,408	\$21,408	-	-	-	-	-	-
61										
62	Balances at End of Year:									
63	Available for operations-----	\$11,547	\$64,124	\$75,671	\$8,475	\$53,609	\$62,084	\$369	\$62,749	\$63,118
64	Available for Capital Outlay----	-	\$132	\$132	-	-	-	-	-	-
65										
66										
67										
68										
69										
70										
71										
72										
73										
74										
75										
76										
77										
78										
79										
80										
81										
82										
83										
84										

Department of Finance—Fairs and Expositions Division

10th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Siskiyou County Fair at Yreka)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2	The present association was organized in 1937 and conducts annual fairs on approximately 81 acres located 2 miles south of Yreka									
3	on property leased from Siskiyou County at an annual rental of \$1. The lease expires in September, 2000. The 1957 fair was									
4	held from August 16th to August 18th and consisted of general livestock and other exhibits. 4,722 exhibits entered by 892 exhibi-									
5	tors were judged at the fair. The 1958 fair dates are August 15th to August 17th.									
6	Classified as a Sectional Fair No. 2 in 1957.									
7	Balances at Beginning of Year:									
8	Available for operations -----	\$21,463	\$101,972	\$123,435	\$22,583	\$75,157	\$97,740	\$23,135	\$58,313	\$81,448
9	Available for Capital Outlay--	-	-	-	-	12,000	12,000	-	-	-
10	Operating Revenues:									
11	Industrial and commercial----	\$1,080	-	\$1,080	\$1,095	-	\$1,095	\$1,150	-	\$1,150
12	Concessions-----	1,944	-	1,944	2,105	-	2,105	2,200	-	2,200
13	Miscellaneous fair-----	515	-	515	475	-	475	980	-	980
14	Exhibits-----	1,632	-	1,632	1,807	-	1,807	1,900	-	1,900
15	Horse show-----	599	-	599	701	-	701	1,000	-	1,000
16	Attractions-----	3,246	-	3,246	5,244	-	5,244	5,950	-	5,950
17	Nonfair-----	2,351	-	2,351	3,305	-	3,305	4,700	-	4,700
18	Total Operating Revenues----	\$11,367	-	\$11,367	\$14,732	-	\$14,732	\$17,880	-	\$17,880
19	State Apportionments:									
20	Sec. 92, Agricultural Code									
21	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
22	Sec. 19626(c), Bus. and Prof.									
23	Code (Capital Outlay)----	-	12,000	12,000	-	-	-	-	-	-
24	Total Available Funds-----	\$32,830	\$178,972	\$211,802	\$37,315	\$152,157	\$189,472	\$41,015	\$123,313	\$164,328
25	Operating Expenditures:									
26	Administration-----	\$1,722	\$12,461	\$14,183	\$1,862	\$12,636	\$14,498	\$1,920	\$12,848	\$14,768
27	Maintenance and operations----	1,516	6,812	8,328	1,851	14,367	16,218	15,675	-	15,675
28	Temporary structures-----	-	1,504	1,504	-	1,757	1,757	-	1,490	1,490
29	Publicity-----	1,917	-	1,917	1,979	-	1,979	2,200	-	2,200
30	Attendance operations-----	618	-	618	1,061	-	1,061	1,496	-	1,496
31	Premiums-----	450	17,753	18,203	565	18,735	19,300	510	18,400	18,910
32	Exhibits (excluding premiums)	334	2,149	2,483	540	2,438	2,978	-	3,130	3,130
33	Horse show (excluding									
34	premiums)-----	161	150	311	180	150	330	-	430	430
35	Attractions-----	3,529	-	3,529	6,142	-	6,142	6,350	-	6,350
36	Total Operating Expenses----	\$10,247	\$40,829	\$51,076	\$14,180	\$50,083	\$64,263	\$28,151	\$36,298	\$64,449
37	Capital Expenditures:									
38	From operating funds-----	-	\$50,986	\$50,986	-	\$31,761	\$31,761	-	\$20,970	\$20,970
39	From Capital Outlay funds----	-	-	-	-	12,000	12,000	-	-	-
40	Total Expenditures-----	\$10,247	\$91,815	\$102,062	\$14,180	\$93,844	\$108,024	\$28,151	\$57,268	\$85,419
41	Balances at End of Year:									
42	Available for operations-----	\$22,583	\$75,157	\$97,740	\$23,135	\$58,313	\$81,448	\$12,864	\$66,045	\$78,909
43	Available for Capital Outlay----	-	\$12,000	\$12,000	-	-	-	-	-	-

Department of Finance—Fairs and Expositions Division

10-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Tulelake-Butte Valley Fair at Tulelake)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The association was organized in 1952. Annual fairs are conducted on property adjacent to Tulelake, consisting of approximately									
5	40 acres, deeded to the association from the United States Bureau of Reclamation. The 1957 fair was held from September 7th									
6	to September 9th and consisted of general livestock and other exhibits. The 1958 fair dates are September 6th to September 8th.									
7	Classified as a Sectional Fair No. 2 in 1957.									
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$1,174	\$103,689	\$104,863	\$475	\$95,658	\$96,133	\$125	\$90,012	\$90,137
11	Available for Capital Outlay--	-	13,219	13,219	-	6,399	6,399	-	-	-
12										
13	Operating Revenues:									
14	Industrial and commercial----	\$357	-	\$357	\$390	-	\$390	\$500	-	\$500
15	Concessions -----	75	-	75	436	-	436	495	-	495
16	Miscellaneous fair -----	436	-	436	523	-	523	630	-	630
17	Exhibits -----	423	-	423	573	-	573	600	-	600
18	Attractions -----	-	-	-	518	-	518	3,050	-	3,050
19	Nonfair -----	26	-	26	150	-	150	260	-	260
20										
21	Total Operating Revenues--	\$1,317	-	\$1,317	\$2,590	-	\$2,590	\$5,535	-	\$5,535
22										
23	State Apportionments:									
24	Sec. 92, Agricultural Code									
25	(Operating) -----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
26	Sec. 19626(c), Bus. and Prof.									
27	Code (Capital Outlay)-----	-	12,000	12,000	-	38,500	38,500	-	32,000	32,000
28										
29	Total Available Funds-----	\$2,491	\$193,908	\$196,399	\$3,065	\$205,557	\$208,622	\$5,660	\$187,012	\$192,672
30										
31	Operating Expenditures:									
32	Administration -----	-	\$11,162	\$11,162	-	\$12,440	\$12,440	-	\$13,487	\$13,487
33	Maintenance and operations--	-	4,982	4,982	-	7,900	7,900	-	9,890	9,890
34	Temporary structures -----	-	582	582	-	1,360	1,360	-	1,730	1,730
35	Publicity -----	\$817	-	817	\$1,100	-	1,100	\$1,350	-	1,350
36	Attendance operations -----	420	-	420	-	1,165	1,165	-	1,460	1,460
37	Premiums -----	176	5,554	5,730	245	7,100	7,345	325	7,625	7,950
38	Exhibits (excluding premiums)	-	1,833	1,833	-	2,227	2,227	-	2,600	2,600
39	Horse show (excluding									
40	premiums) -----	-	25	25	-	300	300	-	425	425
41	Attractions -----	588	-	588	1,545	-	1,545	3,150	-	3,150
42	Direct interim event expenses-	-	-	-	50	-	50	200	-	200
43	Prior year adjustments-----	15	-15	-	-	-	-	-	-	-
44										
45	Total Operating Expenses---	\$2,016	\$24,123	\$26,139	\$2,940	\$32,492	\$35,432	\$5,025	\$37,217	\$42,242
46										
47	Capital Expenditures:									
48	From operating funds-----	-	\$48,908	\$48,908	-	\$38,154	\$38,154	-	\$48,485	\$48,485
49	From Capital Outlay funds---	-	18,820	18,820	-	38,500	38,500	-	32,000	32,000
50										
51	Total Expenditures -----	\$2,016	\$91,581	\$93,867	\$2,940	\$109,146	\$112,086	\$5,025	\$117,702	\$122,727
52										
53	Reversions -----	-	-	-	-	-6,399	-6,399	-	-	-
54										
55	Balances at End of Year:									
56	Available for operations-----	\$475	\$95,658	\$96,133	\$125	\$90,012	\$90,137	\$635	\$69,310	\$69,945
57	Available for Capital Outlay--	-	6,399	6,399	-	-	-	-	-	-

12th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the 12th District Fair at Ukiah)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1										
2	GENERAL ANALYSIS									
3										
4	Present activities of the district date from 1936. Annual fairs are held on the association's fairgrounds located just outside the City									
5	of Ukiah. The 1957 fair was conducted from August 22d to August 25th and consisted of general livestock and other exhibits.									
6	3,491 exhibits entered by 637 exhibitors were judged at the fair.									
7	Classified as a Sectional Fair No. 1 in 1957.									
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$34,777	\$66,988	\$101,765	\$39,232	\$71,616	\$110,848	\$33,715	\$61,353	\$95,068
11	Available for Capital Outlay--	-	-	-	-	4,200	4,200	-	40,000	40,000
12										
13	Operating Revenues:									
14	Admissions to grounds-----	\$6,719	-	\$6,719	\$5,418	-	\$5,418	\$5,500	-	\$5,500
15	Industrial and commercial----	2,795	-	2,795	3,220	-	3,220	3,300	-	3,300
16	Concessions-----	1,062	-	1,062	2,641	-	2,641	2,600	-	2,600
17	Miscellaneous fair-----	325	-	325	162	-	162	220	-	220
18	Exhibits-----	2,051	-	2,051	2,033	-	2,033	2,000	-	2,000
19	Horse show-----	823	-	823	250	-	250	250	-	250
20	Attractions-----	-	-	-	1,606	-	1,606	2,000	-	2,000
21	Nonfair-----	4,771	-	4,771	3,004	-	3,004	3,100	-	3,100
22	Prior year adjustments-----	-20	-	-20	278	-	278	-	-	-
23										
24	Total Operating Revenues--	\$18,526	-	\$18,526	\$18,612	-	\$18,612	\$18,970	-	\$18,970
25										
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
29	Sec. 19626(c), Bus. and Prof.									
30	Code (Capital Outlay)---	-	4,200	4,200	-	40,000	40,000	-	-	-
31										
32	Total Available Funds-----	\$53,303	\$136,188	\$189,491	\$57,844	\$180,816	\$238,660	\$52,685	\$166,353	\$219,038
33										
34	Operating Expenditures:									
35	Administration-----	\$1,409	\$13,155	\$14,564	\$1,804	\$14,264	\$16,068	\$1,884	\$15,073	\$16,957
36	Maintenance and operations----	2,748	17,671	20,419	2,250	17,641	19,891	7,100	12,084	19,184
37	Temporary structures-----	-	2,305	2,305	2,341	3,502	5,843	4,604	-	4,604
38	Publicity-----	1,992	-	1,992	2,933	-	2,933	3,010	-	3,010
39	Attendance operations-----	1,039	-	1,039	2,173	-	2,173	1,850	-	1,850
40	Premiums-----	560	18,604	19,164	612	20,852	21,464	600	21,000	21,600
41	Exhibits (excluding premiums)	624	3,575	4,199	104	5,537	5,641	650	4,850	5,500
42	Horse show (excluding									
43	premiums)-----	9	516	525	-	328	328	100	375	475
44	Attractions-----	3,678	-	3,678	6,299	-	6,299	6,300	-	6,300
45	Direct interim event expenses--	64	-	64	197	-	197	220	-	220
46	Prior year adjustments-----	-	16	16	-	-	-	-	-	-
47										
48	Total Operating Expenses--	\$12,123	\$55,842	\$67,965	\$18,713	\$62,124	\$80,837	\$26,318	\$53,382	\$79,700
49										
50	Capital Expenditures:									
51	From operating funds-----	\$1,948	\$4,530	\$6,478	\$5,416	\$13,139	\$18,555	\$12,500	\$6,345	\$18,845
52	From Capital Outlay funds----	-	-	-	-	-	-	-	40,000	40,000
53	Prior year adjustments-----	-	-	-	-	-1,972	-1,972	-	-	-
54										
55	Total Expenditures-----	\$14,071	\$60,372	\$74,443	\$24,129	\$73,291	\$97,420	\$38,818	\$99,727	\$138,545
56										
57	Reversions-----	-	-	-	-	-6,172	-6,172	-	-	-
58										
59	Balances at End of Year:									
60	Available for operations-----	\$39,232	\$71,616	\$110,848	\$33,715	\$61,353	\$95,068	\$13,867	\$66,626	\$80,493
61	Available for Capital Outlay--	-	\$4,200	\$4,200	-	\$40,000	\$40,000	-	-	-

(Conducting the Santa Cruz County Fair at Watsonville)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2	The present activities of the association started in 1937. Annual fairs are conducted on approximately 75 acres owned by the association and located 3 miles northeast of Watsonville. The 1957 fair was held September 26th to September 29th and consisted of general livestock and other exhibits. 4,869 exhibits entered by 1,041 exhibitors were judged at the fair. The 1958 fair dates are September 25th to September 28th.									
3	Classified as a Sectional Fair No. 2 in 1957.									
4	Balances at Beginning of Year:									
5	Available for operations-----	\$1,921	\$45,004	\$46,925	\$2,561	\$39,105	\$41,666	—\$355	\$25,172	\$24,817
6	Available for Capital Outlay--	—	6,051	6,051	—	281	281	—	—	—
7	Operating Revenues:									
8	Admissions to grounds-----	\$13,628	—	\$13,628	\$11,909	—	\$11,909	\$12,000	—	\$12,000
9	Industrial and commercial----	3,832	—	3,832	3,500	—	3,500	3,500	—	3,500
10	Concessions-----	5,364	—	5,364	4,894	—	4,894	5,000	—	5,000
11	Miscellaneous fair-----	2,081	—	2,081	1,885	—	1,885	1,935	—	1,935
12	Exhibits-----	1,735	—	1,735	1,790	—	1,790	1,750	—	1,750
13	Horse show-----	2,169	—	2,169	2,296	—	2,296	2,310	—	2,310
14	Nonfair-----	1,166	—	1,166	1,285	—	1,285	1,000	—	1,000
15	Total Operating Revenues----	\$29,975	—	\$29,975	\$27,559	—	\$27,559	\$27,495	—	\$27,495
16	State Apportionments:									
17	Sec. 92, Agricultural Code									
18	(Operating)-----	—	\$65,000	\$65,000	—	\$65,000	\$65,000	—	\$65,000	\$65,000
19	Sec. 19626(c), Bus. and Prof.									
20	Code (Capital Outlay)-----	—	17,000	17,000	—	4,500	4,500	—	40,000	40,000
21	Total Available Funds-----	\$31,896	\$133,055	\$164,951	\$30,120	\$108,886	\$139,006	\$27,140	\$130,172	\$157,312
22	Operating Expenditures:									
23	Administration-----	\$925	\$16,140	\$17,065	\$690	\$17,745	\$18,435	—	\$18,667	\$18,667
24	Maintenance and operations----	5,481	12,005	17,486	6,590	13,756	20,346	—	17,801	17,801
25	Temporary structures-----	24	5,338	5,362	115	4,955	5,070	—	4,210	4,210
26	Publicity-----	2,764	—	2,764	3,050	—	3,050	\$2,575	—	2,575
27	Attendance operations-----	7,874	—	7,874	7,810	—	7,810	7,930	—	7,930
28	Premiums-----	2,045	28,859	30,904	1,735	23,192	24,927	1,900	19,600	21,500
29	Exhibits (excluding premiums)	2,834	—	2,834	2,475	7,125	9,600	8,000	1,100	9,100
30	Horse show (excluding premiums)-----	518	—	518	1,005	1,650	2,655	—	2,000	2,000
31	Attractions-----	6,870	—	6,870	7,005	—	7,005	6,150	—	6,150
32	Prior year adjustments-----	—	—245	—245	—	—	—	—	—	—
33	Total Operating Expenses----	\$29,335	\$62,097	\$91,432	\$30,475	\$68,423	\$98,898	\$26,555	\$63,378	\$89,933
34	Capital Expenditures:									
35	From operating funds-----	—	\$8,802	\$8,802	—	\$10,510	\$10,510	—	—	—
36	From Capital Outlay funds----	—	20,189	20,189	—	4,500	4,500	—	\$40,000	\$40,000
37	Total Expenditures-----	\$29,335	\$91,088	\$120,423	\$30,475	\$83,433	\$113,908	\$26,555	\$103,378	\$129,933
38	Reversions-----	—	—\$2,581	—\$2,581	—	—\$281	—\$281	—	—	—
39	Balances at End of Year:									
40	Available for operations-----	\$2,561	\$39,105	\$41,666	—\$355	\$25,172	\$24,817	\$585	\$26,794	\$27,379
41	Available for Capital Outlay--	—	281	281	—	—	—	—	—	—

15th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Kern County Fair at Bakersfield)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR DF 1956			ESTIMATED CALENDAR YEAR DF 1957			PRDPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The association was originally formed in 1925 and reorganized in 1939. However, present activities date from October, 1937. Annual									
5	fairs are conducted on property leased from the County of Kern located south of Bakersfield. The lease expires in March,									
6	1988. The 1957 fair was held September 23d to September 29th and consisted of livestock exhibits and other general agricul-									
7	tural products. 6,634 exhibits entered by 1,934 exhibitors were judged at the fair. The 1958 fair dates are September 22d to									
8	September 28th.									
9	Classified as a Regional-Sectional Fair in 1957.									
10										
11	Balances at Beginning of Year:									
12	Available for operations-----	\$14,522	\$47,280	\$61,802	\$7,322	\$61,609	\$68,931	\$4,410	\$65,194	\$69,604
13	Available for Capital Outlay--	-	13,690	13,690	-	7,424	7,424	-	3,373	3,373
14										
15	Operating Revenues:									
16	Admissions to grounds-----	\$36,449	-	\$36,449	\$37,611	-	\$37,611	\$38,000	-	\$38,000
17	Industrial and commercial----	17,158	-	17,158	15,727	-	15,727	15,700	-	15,700
18	Concessions -----	22,852	-	22,852	26,126	-	26,126	28,100	-	28,100
19	Miscellaneous fair -----	2,198	-	2,198	3,353	-	3,353	4,550	-	4,550
20	Exhibits -----	7,668	-	7,668	5,118	-	5,118	5,000	-	5,000
21	Horse show -----	3,124	-	3,124	3,628	-	3,628	3,530	-	3,530
22	Nonfair -----	12,844	-	12,844	17,674	-	17,674	17,150	-	17,150
23	Prior year adjustments-----	215	-	215	-	-	-	-	-	-
24										
25	Total Operating Revenues--	\$102,508	-	\$102,508	\$109,237	-	\$109,237	\$112,030	-	\$112,030
26										
27	State Apportionments:									
28	Sec. 92, Agricultural Code									
29	(Operating) -----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
30	Sec. 19626(c), Bus. and Prof.									
31	Code (Capital Outlay)----	-	35,000	35,000	-	40,000	40,000	-	70,000	70,000
32										
33	Total Available Funds-----	\$117,030	\$160,970	\$278,000	\$116,559	\$174,033	\$290,592	\$116,440	\$203,567	\$320,007
34										
35	Operating Expenditures:									
36	Administration -----	\$14,751	\$10,732	\$25,483	\$7,380	\$19,737	\$27,117	\$8,048	\$20,929	\$28,977
37	Maintenance and Operations--	40,032	-	40,032	40,116	-	40,116	40,753	-	40,753
38	Temporary structures -----	10,678	-	10,678	10,291	-	10,291	10,200	-	10,200
39	Publicity -----	4,165	-	4,165	5,371	-	5,371	5,350	-	5,350
40	Attendance operations -----	10,570	-	10,570	10,263	-	10,263	10,190	-	10,190
41	Premiums -----	3,208	38,914	42,122	3,803	37,946	41,749	3,700	38,000	41,700
42	Exhibits (excluding premiums)	11,048	-	11,048	12,756	-	12,756	12,825	-	12,825
43	Horse show (excluding									
44	premiums) -----	1,667	-	1,667	1,499	-	1,499	1,750	-	1,750
45	Attractions -----	7,019	-	7,019	7,668	-	7,668	8,055	-	8,055
46	Direct interim event expenses--	3,715	-	3,715	3,397	-	3,397	3,850	-	3,850
47	Prior year adjustments-----	53	-	53	-	-	-	-	-	-
48										
49	Total Operating Expenses--	\$106,906	\$49,646	\$156,552	\$102,544	\$57,683	\$160,227	\$104,721	\$58,929	\$163,650
50										
51	Capital Expend									

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The association was formed in January, 1942. However, a fair was not conducted until 1946. Annual fairs are held on the associa-									
5	tion's fairgrounds adjacent to the City of Paso Robles. The 1957 fair was conducted August 14th to August 18th and consisted									
6	of general livestock and other exhibits. 8,103 exhibits entered by 1,519 exhibitors were judged at the fair. The 1958 fair dates									
7	are August 20th to August 24th.									
8	Classified as a Sectional Fair No. 2 in 1957.									
9										
10	Balances at Beginning of Year:									
11	Available for operations -----	\$13,911	\$72,385	\$86,296	\$9,995	\$64,280	\$74,275	\$10,025	\$58,984	\$69,009
12	Available for Capital Outlay----	-	33,733	33,733	-	5,394	5,394	-	2,519	2,519
13										
14	Operating Revenues:									
15	Admissions to grounds-----	\$18,931	-	\$18,931	\$17,976	-	\$17,976	\$18,000	-	\$18,000
16	Industrial and commercial----	2,890	-	2,890	3,458	-	3,458	3,000	-	3,000
17	Concessions-----	4,727	-	4,727	4,737	-	4,737	4,750	-	4,750
18	Miscellaneous fair-----	527	-	527	106	-	106	100	-	100
19	Exhibits-----	2,703	-	2,703	2,861	-	2,861	2,700	-	2,700
20	Horse show-----	1,010	-	1,010	1,102	-	1,102	1,100	-	1,100
21	Attractions-----	371	-	371	132	-	132	5,000	-	5,000
22	Nonfair-----	1,472	-	1,472	1,950	-	1,950	2,000	-	2,000
23										
24	Total Operating Revenues----	\$32,631	-	\$32,631	\$32,322	-	\$32,322	\$36,650	-	\$36,650
25										
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
29	Sec. 19626(c), Bus. and Prof.									
30	Code (Capital Outlay)----	-	43,000	43,000	-	-	-	-	15,000	15,000
31										
32	Total Available Funds-----	\$46,542	\$214,118	\$260,660	\$42,317	\$134,674	\$176,991	\$46,675	\$141,503	\$188,178
33										
34	Operating Expenditures:									
35	Administration-----	\$3,694	\$13,457	\$17,151	\$2,367	\$13,972	\$16,339	\$2,850	\$14,298	\$17,148
36	Maintenance and operations----	1,601	19,549	21,150	244	21,690	21,934	-	19,666	19,666
37	Temporary structures-----	3,888	4,787	8,675	3,102	5,049	8,151	4,500	3,500	8,000
38	Publicity-----	4,055	-	4,055	3,633	-	3,633	4,100	-	4,100
39	Attendance operations-----	3,827	105	3,932	3,320	-	3,320	3,350	300	3,650
40	Premiums-----	1,160	25,128	26,288	1,381	26,796	28,177	1,000	25,400	26,400
41	Exhibits (excluding premiums)	6,593	2,242	8,835	6,199	2,599	8,798	6,000	2,100	8,100
42	Horse show (excluding pre-									
43	miums)-----	7	150	157	340	-	340	150	250	400
44	Attractions-----	11,026	111	11,137	10,860	-	10,860	10,900	-	10,900
45	Direct interim event expenses----	-	-	-	146	-	146	150	-	150
46	Prior year adjustments-----	660	-104	556	-	-	-	-	-	-
47										
48	Total Operating Expenses----	\$36,511	\$65,425	\$101,936	\$31,592	\$70,106	\$101,698	\$33,000	\$65,514	\$98,514
49										
50	Capital Expenditures:									
51	From operating funds-----	\$36	\$7,680	\$7,716	\$700	\$190	\$890	-	\$4,100	\$4,100
52	From Capital Outlay funds----	-	69,606	69,606	-	-	-	-	15,000	15,000
53										
54	Total Expenditures-----	\$36,547	\$142,711	\$179,258	\$32,292	\$70,296	\$102,588	\$33,000	\$84,614	\$117,614
55										
56	Reversions-----	-	-1,733	-1,733	-	-2,875	-2,875	-	-2,519	-2,519
57										
58	Balances at End of Year:									
59	Available for operations-----	\$9,995	\$64,280	\$74,275	\$10,025	\$58,984	\$69,009	\$13,675	\$54,370	\$68,045
60	Available for Capital Outlay----	-	\$5,394	\$5,394	-	\$2,519	\$2,519	-	-	-

Department of Finance—Fairs and Expositions Division

17th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Nevada County District Fair at Grass Valley)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR DF 1956			ESTIMATED CALENDAR YEAR OF 1957			PRDPSED CALENDAR YEAR DF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The district was organized in 1937 and conducts annual fairs on the association's fairgrounds located in Grass Valley. The 1957 fair									
5	was conducted August 22d to August 25th and consisted of general livestock and other exhibits. 3,532 exhibits entered by 559									
6	exhibitors were judged at the fair. The 1958 fair dates are August 21st to August 24th.									
7	Classified as a Sectional Fair No. 2 in 1957.									
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$9,858	\$105,620	\$115,478	\$12,939	\$114,113	\$127,052	\$14,006	\$101,786	\$115,792
11	Available for Capital Outlay--	-	1,680	1,680	-	1,680	1,680	-	1,680	1,680
12										
13	Operating Revenues:									
14	Admissions to grounds-----	\$2,250	-	\$2,250	\$2,213	-	\$2,213	\$2,300	-	\$2,300
15	Industrial and commercial----	900	-	900	767	-	767	800	-	800
16	Concessions-----	2,144	-	2,144	1,481	-	1,481	1,550	-	1,550
17	Miscellaneous fair-----	468	-	468	97	-	97	125	-	125
18	Exhibits-----	2,223	-	2,223	2,175	-	2,175	2,200	-	2,200
19	Horse show-----	1,257	-	1,257	1,242	-	1,242	1,300	-	1,300
20	Attractions-----	2,086	-	2,086	2,303	-	2,303	2,750	-	2,750
21	Nonfair-----	300	-	300	438	-	438	1,360	-	1,360
22										
23	Total Operating Revenues----	\$11,628	-	\$11,628	\$10,716	-	\$10,716	\$12,385	-	\$12,385
24										
25	State Apportionments:									
26	Sec. 92, Agricultural Code									
27	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
28	Sec. 19626(c), Bus. and Prof.									
29	Code (Capital Outlay)----	-	35,000	35,000	-	-	-	-	-	-
30	Sale of Capital Assets:									
31	Other (operating)-----	-	-	-	-	3,575	3,575	-	-	-
32										
33	Total Available Funds-----	\$21,486	\$207,300	\$228,786	\$23,655	\$184,368	\$208,023	\$26,391	\$168,466	\$194,857
34										
35	Operating Expenditures:									
36	Administration-----	\$645	\$13,963	\$14,608	\$772	\$15,294	\$16,066	\$1,075	\$15,878	\$16,953
37	Maintenance and operations----	25	13,649	13,674	-	17,946	17,946	50	18,180	18,230
38	Temporary structures-----	483	1,490	1,973	448	422	870	800	1,470	2,270
39	Publicity-----	1,768	-	1,768	1,934	-	1,934	2,275	-	2,275
40	Attendance operations-----	1,742	198	1,940	1,321	431	1,752	1,724	480	2,204
41	Premiums-----	456	16,365	16,821	433	16,817	17,250	430	16,950	17,380
42	Exhibits (excluding premiums)	399	4,293	4,692	470	3,717	4,187	550	4,644	5,194
43	Horse show (excluding									
44	premiums)-----	418	111	529	633	50	683	717	100	817
45	Attractions-----	2,568	-	2,568	3,618	-	3,618	4,466	-	4,466
46	Direct interim event expenses--	-	2	2	-	11	11	-	225	225
47	Prior year adjustments-----	43	-43	-	20	133	153	-	-	-
48										
49	Total Operating Expenses----	\$8,547	\$50,028	\$58,575	\$9,649	\$54,821	\$64,470	\$12,087	\$57,927	\$70,014
50										
51	Capital Expenditures:									
52	From operating funds-----	-	\$6,479	\$6,479	-	\$26,081	\$26,081	-	\$33,058	\$33,058
53	From Capital Outlay funds----	-	35,000	35,000	-	-	-	-	-	-
54										
55	Total Expenditures-----	\$8,547	\$91,507	\$100,054	\$9,649	\$80,902	\$90,551	\$12,087	\$90,985	\$103,072
56										
57	Reversions-----	-	-	-	-	-	-	-	-1,680	-1,680
58	Balances at End of Year:									
59	Available for operations-----	\$12,939	\$114,113	\$127,052	\$14,006	\$101,786	\$115,792	\$14,304	\$75,801	\$90,105
60	Available for Capital Outlay--	-	\$1,680	\$1,680	-	\$1,680	\$1,680	-	-	-

19th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Santa Barbara Horse Show and Fair at Santa Barbara)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Present activities of the district date from 1937 and all fairs of the association have been conducted on property owned by the City of									
5	Santa Barbara and known as Pershing Park. The fair features the Santa Barbara National Horse Show and Flower Show.									
6	A 35-acre site just north of Santa Barbara is being developed as a fairgrounds by the association and it is expected the new									
7	facilities will be available for the 1958 fair. The 1957 fair was held July 16th to July 21st. 2,625 exhibits entered by 522									
8	exhibitors were judged at the fair. The 1958 show will be conducted July 11th to July 19th.									
9	Classified as a Special Feature Fair No. 1 in 1957.									
10										
11	Balances at Beginning of Year:									
12	Available for operations-----	\$30,187	\$287,521	\$317,708	\$33,904	\$147,527	\$181,431	\$43,321	\$155,070	\$198,391
13	Available for Capital Outlay--	-	47,460	47,460	-	794,051	794,051	-	71,451	71,451
14										
15	Operating Revenues:									
16	Concessions -----	\$997	-	\$997	\$1,003	-	\$1,003	\$1,500	-	\$1,500
17	Miscellaneous fair -----	574	-	574	100	-	100	3,200	-	3,200
18	Exhibits -----	2,931	-	2,931	3,078	-	3,078	3,200	-	3,200
19	Horse show -----	40,788	-	40,788	40,525	-	40,525	52,900	-	52,900
20	Nonfair -----	2,754	-	2,754	3,289	-	3,289	1,500	-	1,500
21										
22	Total Operating Revenues----	\$48,044	-	\$48,044	\$47,995	-	\$47,995	\$62,300	-	\$62,300
23										
24	State Apportionments:									
25	Sec. 92, Agricultural Code	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
26	(Operating) -----	-	698,600	698,600	-	264,200	264,200	-	400,000	400,000
27	Sec. 19626(c), Bus. and Prof.	-	698,600	698,600	-	264,200	264,200	-	400,000	400,000
28	(Capital Outlay) -----	-	698,600	698,600	-	264,200	264,200	-	400,000	400,000
29	Sale of Capital Assets:									
30	Sec. 88, Agricultural Code	-	95,451	95,451	-	-	-	-	-	-
31	(Capital) -----	-	95,451	95,451	-	-	-	-	-	-
32										
33	Total Available Funds-----	\$78,231	\$1,194,032	\$1,272,263	\$81,899	\$1,270,778	\$1,352,677	\$105,621	\$691,521	\$797,142
34										
35	Operating Expenditures:									
36	Administration -----	\$7,353	\$8,167	\$15,520	-	\$17,929	\$17,929	-	\$19,796	\$19,796
37	Maintenance and operations---	945	2,210	3,155	-	5,846	5,846	-	15,240	15,240
38	Temporary structures -----	1,765	5,470	7,235	-	7,623	7,623	-	4,900	4,900
39	Publicity -----	3,562	-	3,562	\$4,135	-	4,135	\$5,000	-	5,000
40	Attendance operations -----	3,315	-	3,315	-	3,717	3,717	-	4,700	4,700
41	Premiums -----	9,517	22,333	31,850	33,843	-	33,843	38,800	-	38,800
42	Exhibits (excluding premiums)	4,969	837	5,806	-	5,696	5,696	-	5,700	5,700
43	Horse show (excluding									
44	premiums) -----	12,382	2,407	14,789	-	12,102	12,102	12,400	-	12,400
45	Attractions -----	500	-	500	600	-	600	-	2,000	2,000
46	Prior year adjustments-----	19	-	19	-	-5	-5	-	-	-
47										
48	Total Operating Expenses--	\$44,327	\$41,424	\$85,751	\$38,578	\$52,908	\$91,486	\$56,200	\$52,336	\$108,536
49										
50	Capital Expenditures:									
51	From operating funds -----	-	\$163,570	\$163,570	-	\$4,549	\$4,549	-	\$20,605	\$20,605
52	From Capital Outlay funds---	-	47,460	47,460	-	986,800	986,800	-	471,451	471,451
53										
54	Total Expenditures -----	\$44,327	\$252,454	\$296,781	\$38,578	\$1,044,257	\$1,082,835	\$56,200	\$544,392	\$600,592
55										
56	Balances at End of Year:									
57	Available for operations-----	\$33,904	\$147,527	\$181,431	\$43,321	\$155,070	\$198,391	\$49,421	\$147,129	\$196,550
58	Available for Capital Outlay--	-	\$794,051	\$794,051	-	\$71,451	\$71,451	-	-	-

(Conducting the 20th District Fair at Auburn)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present association dates from 1937. Annual fairs are conducted on the association's fairgrounds in the City of Auburn. The 1957									
5	fair was conducted from September 19th to September 22d and consisted of general livestock and other exhibits. 3,797 exhibits									
6	entered by 732 exhibitors were judged at the fair.									
7	Classified as a Sectional Fair No. 2 in 1957.									
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$19,960	\$71,375	\$91,335	\$22,097	\$73,179	\$95,276	\$28,536	\$68,858	\$97,394
11										
12	Operating Revenues:									
13	Admissions to grounds-----	\$3,645	-	\$3,645	\$4,287	-	\$4,287	\$4,500	-	\$4,500
14	Industrial and commercial-----	1,000	-	1,000	1,370	-	1,370	1,350	-	1,350
15	Concessions-----	1,374	-	1,374	1,825	-	1,825	1,900	-	1,900
16	Miscellaneous fair-----	110	-	110	147	-	147	150	-	150
17	Exhibits-----	2,370	-	2,370	2,307	-	2,307	2,300	-	2,300
18	Horse show-----	-	-	-	701	-	701	700	-	700
19	Nonfair-----	5,804	-	5,804	6,435	-	6,435	6,310	-	6,310
20										
21	Total Operating Revenues	\$14,303	-	\$14,303	\$17,072	-	\$17,072	\$17,210	-	\$17,210
22										
23	State Apportionments:									
24	Sec. 92, Agricultural Code									
25	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
26	Sec. 19626(c), Bus. and Prof.									
27	Code (Capital Outlay)-----	-	-	-	-	50,000	50,000	-	-	-
28										
29	Total Available Funds-----	\$34,263	\$136,375	\$170,638	\$39,169	\$188,179	\$227,348	\$45,746	\$133,858	\$179,604
30										
31	Operating Expenditures:									
32	Administration-----	-	\$14,080	\$14,080	-	\$15,185	\$15,185	\$165	\$16,252	\$16,417
33	Maintenance and operations-----	-	22,400	22,400	-	21,985	21,985	1,000	21,380	22,380
34	Temporary structures-----	-	2,652	2,652	-	3,308	3,308	-	1,925	1,925
35	Publicity-----	\$2,980	-	2,980	\$2,741	-	2,741	2,900	-	2,900
36	Attendance operations-----	1,839	-	1,839	1,972	-	1,972	1,950	-	1,950
37	Premiums-----	28	19,396	19,424	182	19,153	19,335	185	19,250	19,435
38	Exhibits (excluding premiums)	21	5,779	5,800	-	5,536	5,536	-	5,600	5,600
39	Horse show (excluding pre-									
40	miums)-----	-	-	-	-	310	310	-	375	375
41	Attractions-----	4,107	-	4,107	4,969	-	4,969	4,975	-	4,975
42	Direct interim event expenses-----	-	-	-	-	-	-	990	-	990
43										
44	Total Operating Expenses---	\$8,975	\$64,307	\$73,282	\$9,864	\$65,477	\$75,341	\$12,165	\$64,782	\$76,947
45										
46	Capital Expenditures:									
47	From operating funds-----	\$3,191	\$1,346	\$4,537	\$769	\$3,844	\$4,613	\$5,000	\$3,050	\$8,050
48	From capital outlay funds-----	-	-	-	-	50,000	50,000	-	-	-
49	Prior year adjustments-----	-	-2,457	-2,457	-	-	-	-	-	-
50										
51	Total Expenditures-----	\$12,166	\$63,196	\$75,362	\$10,633	\$119,321	\$129,954	\$17,165	\$67,832	\$84,997
52	Balances at End of Year:									
53	Available for operations-----	\$22,097	\$73,179	\$95,276	\$28,536	\$68,858	\$97,394	\$28,581	\$66,026	\$94,607

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The 21-A Association was organized in 1937. Annual fairs are conducted on the association's fairgrounds located north of the City									
5	of Madera. The 1957 fair was conducted from September 26th to September 29th and consisted of general livestock and other									
6	exhibits. 5,239 exhibits entered by 816 exhibitors were judged at the fair. The 1958 fair dates are September 25th to Sep-									
7	tember 28th.									
8	Classified as a Sectional Fair No. 2 in 1957.									
9										
10	Balances at Beginning of Year:									
11	Available for operations-----	\$18,201	\$90,509	\$108,710	\$14,394	\$58,418	\$72,812	\$13,889	\$52,628	\$66,517
12	Available for Capital Outlay--	-	99,129	99,129	-	35,050	35,050	-	594	594
13	Operating Revenues:									
14	Admissions to grounds-----	\$5,984	-	\$5,984	\$6,500	-	\$6,500	\$6,400	-	\$6,400
15	Industrial and commercial----	2,245	-	2,245	2,190	-	2,190	2,500	-	2,500
16	Concessions-----	2,405	-	2,405	2,525	-	2,525	2,450	-	2,450
17	Exhibits-----	3,326	-	3,326	3,150	-	3,150	3,300	-	3,300
18	Attractions-----	1,218	-	1,218	2,000	-	2,000	2,100	-	2,100
19	Nonfair-----	5,240	-	5,240	5,895	-	5,895	6,200	-	6,200
20	Prior year adjustments-----	-372	-	-372	-	-	-	-	-	-
21										
22	Total Operating Revenues---	\$20,046	-	\$20,046	\$22,260	-	\$22,260	\$22,950	-	\$22,950
23	State Apportionments:									
24	Sec. 92, Agricultural Code									
25	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
26	Sec. 19626(c), Bus. and Prof.									
27	Code (Capital Outlay)---	-	35,000	35,000	-	33,000	33,000	-	38,850	38,850
28	Sale of Capital Assets:									
29	Sec. 88, Agricultural Code									
30	(Capital)-----	-	440	440	-	-	-	-	-	-
31										
32	Total Available Funds-----	\$38,247	\$290,078	\$328,325	\$36,654	\$191,468	\$228,122	\$36,839	\$157,072	\$193,911
33	Operating Expenditures:									
34	Administration-----	\$5,403	\$9,995	\$15,398	\$6,150	\$10,091	\$16,241	\$6,421	\$10,715	\$17,136
35	Maintenance and operations----	2,758	16,854	19,612	2,900	13,645	16,545	2,900	14,873	17,773
36	Temporary structures-----	-	2,075	2,075	-	2,000	2,000	-	2,075	2,075
37	Publicity-----	1,187	-	1,187	1,270	-	1,270	1,484	-	1,484
38	Attendance operations-----	1,789	1,897	3,686	2,155	1,750	3,905	2,155	1,750	3,905
39	Premiums-----	2,480	20,671	23,151	925	21,975	22,900	975	22,825	23,800
40	Exhibits (excluding premiums)	3,642	1,664	5,306	3,725	2,619	6,344	3,725	2,650	6,375
41	Attractions-----	4,594	-	4,594	5,640	-	5,640	5,190	-	5,190
42										
43	Total Operating Expenses---	\$21,853	\$53,156	\$75,009	\$22,765	\$52,080	\$74,845	\$22,850	\$54,888	\$77,738
44	Capital Expenditures:									
45	From operating funds-----	\$2,000	\$52,964	\$54,964	-	\$18,710	\$18,710	-	\$1,650	\$1,650
46	From Capital Outlay funds---	-	86,611	86,611	-	33,861	33,861	-	38,850	38,850
47										
48	Total Expenditures-----	\$23,853	\$192,731	\$216,584	\$22,765	\$104,651	\$127,416	\$22,850	\$95,388	\$118,238
49	Reversions-----	-	-3,879	-3,879	-	-33,595	-33,595	-	-	-
50	Balances at End of Year:									
51	Available for operations-----	\$14,394	\$58,418	\$72,812	\$13,889	\$52,628	\$66,517	\$13,989	\$61,090	\$75,079
52	Available for Capital Outlay--	-	\$35,050	\$35,050	-	\$594	\$594	-	\$594	\$594
53										
54										
55										
56										
57										
58										
59										
60										

Department of Finance—Fairs and Expositions Division

22d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Southern California Exposition at Del Mar)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PRDPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present activities of the 22d District Agricultural Association date from 1933. Annual shows are conducted on the association's									
5	fairgrounds located at Del Mar consisting of general livestock and other exhibits and a national horse show. In 1936 an agree-									
6	ment was entered into with the Del Mar Turf Club granting a franchise for the purpose of conducting racing meets on associa-									
7	tion grounds. Since that time, the Del Mar Turf Club has advanced money to the association for capital improvements on the									
8	grounds under an agreement whereby annual payments are made to the Turf Club by deduction from the rental payment									
9	by the Turf Club. The rental is based on a percentage of parimutuel wagering during the race meets. Several amendments to									
10	this franchise agreement have been made over a period of years and additional advances have been made from time to time by									
11	the Del Mar Turf Club. In 1954 a subfranchise agreement was entered into between the Del Mar Turf Club and Operating									
12	Company, Incorporated, for the conducting of race meetings although the Del Mar Turf Club still remains the primary respon-									
13	sible party under the original lease. In presenting the data below, the long term liability payable from future revenues from the									
14	balances available for operation have been segregated. The 1957 fair was conducted from June 28th to July 7th. 12,681									
15	exhibits entered by 2,487 exhibitors were judged at the fair. The 1958 fair dates are June 26th to July 6th.									
16	Classified as a Regional Fair in 1957.									
17										
18	Balances at Beginning of Year:									
19	Available for operations-----	\$287,218	\$71,853	\$359,071	\$319,434	\$67,655	\$387,089	\$357,700	\$65,156	\$422,856
20	Available for Capital Outlay---	-	27,619	27,619	-	87,000	87,000	-	75,460	75,460
21										
22	Operating Revenues:									
23	Admissions to grounds-----	\$118,793	-	\$118,793	\$126,397	-	\$126,397	\$125,000	-	\$125,000
24	Industrial and commercial-----	39,907	-	39,907	29,451	-	29,451	30,000	-	30,000
25	Concessions-----	75,062	-	75,062	104,830	-	104,830	105,000	-	105,000
26	Miscellaneous fair-----	32,833	-	32,833	30,642	-	30,642	30,200	-	30,200
27	Exhibits-----	5,592	-	5,592	5,736	-	5,736	5,675	-	5,675
28	Horse show-----	21,233	-	21,233	25,329	-	25,329	24,700	-	24,700
29	Nonfair-----	380,841	-	380,841	390,380	-	390,380	406,700	-	406,700
30	Prior year adjustments-----	240	-	240	-	-	-	-	-	-
31										
32	Total Operating Revenues---	\$674,501	-	\$674,501	\$712,765	-	\$712,765	\$727,275	-	\$727,275
33										
34	State Apportionments:									
35	Sec. 92, Agricultural Code									
36	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
37	Sec. 19626(c), Bus. and Prof.									
38	Code (Capital Outlay)-----	-	-	-	-	222,000	222,000	-	-	-
39	Sale of Capital Assets:									
40	Other (operating)-----	-	150	150	-	-	-	-	-	-
41										
42	Total Available Funds-----	\$961,719	\$164,622	\$1,126,341	\$1,032,199	\$441,655	\$1,473,854	\$1,084,975	\$205,616	\$1,290,591
43										
44	Operating Expenditures:									
45	Administration-----	\$39,709	\$8,496	\$48,205	\$40,573	\$5,991	\$46,564	\$40,420	\$7,895	\$48,315
46	Maintenance and operations-----	117,701	-	117,701	117,531	-	117,531	112,406	-	112,406
47	Temporary structures-----	63,129	-	63,129	61,894	-	61,894	61,793	-	61,793
48	Publicity-----	37,055	-	37,055	43,914	-	43,914	43,915	-	43,915
49	Attendance operations-----	71,482	-	71,482	65,661	-	65,661	66,019	-	66,019
50	Premiums-----	18,135	60,865	79,000	21,722	61,508	83,230	21,700	61,900	83,600
51	Exhibits (excluding premiums)	28,721	-	28,721	34,154	-	34,154	35,334	-	35,334
52	Horse show (excluding									
53	premiums)-----	12,107	-	12,107	13,767	-	13,767	13,280	-	13,280
54	Attractions-----	58,936	-	58,936	52,148	-	52,148	52,354	-	52,354
55	Direct interim event expenses---	3,441	-	3,441	3,245	-	3,245	3,300	-	3,300
56	Prior year adjustments-----	-2,187	-13	-2,200	290	-	290	-	-	-
57										
58	Total Operating Expenses---	\$448,229	\$69,348	\$517,577	\$454,599	\$67,499	\$522,398	\$450,521	\$69,795	\$520,316
59										
60	Capital Expenditures:									
61	From operating funds-----	\$146,978	-	\$146,978	\$151,476	-	\$151,476	\$28,000	-	\$28,000
62	From Capital Outlay funds---	-	-	-	-	\$222,000	222,000	-	-	-
63	Prior year adjustments-----	-69,038	-\$87,000	-\$156,038	-27,653	11,540	-16,113	-	-	-
64										
65	Total Expenditures-----	\$526,169	-\$17,652	\$508,517	\$578,722	\$301,039	\$879,761	\$478,521	\$69,795	\$548,316
66	Payments on advances from Del									
67	Mar Turf Club-----	-\$116,116	-	-\$116,116	-\$95,777	-	-\$95,777	-\$88,053	-	-\$88,053
68	Reversions-----	-	-\$27,619	-\$27,619	-	-	-	-	-\$75,460	-\$75,460
69										
70	Balances at End of Year:									
71	Available for operations-----	\$319,434 a	\$67,655	\$387,089	\$357,700 b	\$65,156	\$422,856	\$518,401	\$60,361	\$578,762
72	Available for Capital Outlay---	-	\$87,000	\$87,000	-	\$75,460	\$75,460	-	-	-

a Balance due on advances from Del Mar Turf Club, \$183,830.

b Balance due on advances from Del Mar Turf Club, \$88,053.

(Conducting the Kings County Fair at Hanford)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2	The association was organized in 1947 pursuant to an amendment to the Agricultural Code effective that year. Annual fairs are conducted on approximately 80 acres owned by the association located at Hanford. The 1957 fair was conducted September 12th to September 15th. 3,815 exhibits entered by 969 exhibitors were judged at the fair. The 1958 fair is scheduled for September 11th to September 14th.									
3	Classified as a Sectional Fair No. 1 in 1957.									
4	Balances at Beginning of Year:									
5	Available for operations-----	\$14,917	\$62,614	\$77,531	\$25,696	\$65,697	\$91,393	\$35,744	\$47,184	\$82,928
6	Available for Capital Outlay--	-	7,500	7,500	-	-	-	-	-	-
7	Operating Revenues:									
8	Admissions to grounds-----	\$9,793	-	\$9,793	\$9,359	-	\$9,359	\$10,000	-	\$10,000
9	Industrial and commercial----	3,432	-	3,432	2,815	-	2,815	3,500	-	3,500
10	Concessions-----	5,670	-	5,670	4,877	-	4,877	5,400	-	5,400
11	Miscellaneous fair-----	656	-	656	3,102	-	3,102	3,200	-	3,200
12	Exhibits-----	1,319	-	1,319	1,747	-	1,747	1,500	-	1,500
13	Attractions-----	214	-	214	1,091	-	1,091	1,200	-	1,200
14	Nonfair-----	1,180	-	1,180	1,434	-	1,434	1,415	-	1,415
15	Prior year adjustments-----	-20	-	-20	-233	-	-233	-	-	-
16	Total Operating Revenues----	\$22,244	-	\$22,244	\$24,192	-	\$24,192	\$26,215	-	\$26,215
17	State Apportionments:									
18	Sec. 92, Agricultural Code									
19	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
20	Sec. 19626(c), Bus. and Prof.									
21	(Capital Outlay)-----	-	55,500	55,500	-	50,000	50,000	-	-	-
22	Other nonoperating funds-----	-	275	275	-	-	-	-	-	-
23	Total Available Funds-----	\$37,161	\$190,889	\$228,050	\$49,888	\$180,697	\$230,585	\$61,959	\$112,184	\$174,143
24	Operating Expenditures:									
25	Administration-----	\$572	\$15,099	\$15,671	\$315	\$14,277	\$14,592	\$900	\$16,141	\$17,041
26	Maintenance and operations----	2,024	12,242	14,266	2,500	15,193	17,693	2,600	16,128	18,728
27	Temporary structures-----	-	12,966	12,966	-	11,255	11,255	4,400	3,950	8,350
28	Publicity-----	1,373	-	1,373	2,369	-	2,369	2,625	-	2,625
29	Attendance operations-----	1,104	1,109	2,213	2,558	-	2,558	2,800	-	2,800
30	Premiums-----	222	12,746	12,968	226	17,094	17,320	750	14,000	14,750
31	Exhibits (excluding premiums)	-	4,450	4,450	-	5,342	5,342	-	5,550	5,550
32	Attractions-----	2,500	-	2,500	6,076	-	6,076	6,225	-	6,225
33	Prior year adjustments-----	100	398	498	100	-196	-96	-	-	-
34	Total Operating Expenses----	\$7,895	\$59,010	\$66,905	\$14,144	\$62,965	\$77,109	\$20,300	\$55,769	\$76,069
35	Capital Expenditures:									
36	From operating funds-----	\$3,570	\$3,182	\$6,752	-	\$20,548	\$20,548	-	\$209	\$209
37	From Capital Outlay Funds----	-	63,000	63,000	-	50,000	50,000	-	-	-
38	Total Expenditures-----	\$11,465	\$125,192	\$136,657	\$14,144	\$133,513	\$147,657	\$20,300	\$55,978	\$76,278
39	Balances at End of Year:									
40	Available for operations-----	\$25,696	\$65,697	\$91,393	\$35,744	\$47,184	\$82,928	\$41,659	\$56,206	\$97,865

Department of Finance—Fairs and Expositions Division

25th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Napa District Fair at Napa)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Present activities of the association date from 1936. Annual fairs are held on the association's fairgrounds located in the City of Napa.									
5	The 1957 fair was conducted from August 8th to August 11th and consisted of general livestock and other exhibits. 6,580									
6	exhibits entered by 741 exhibitors were judged at the fair. The 1958 fair dates are August 7th to August 10th.									
7	Classified as a Sectional Fair No. 1 in 1957.									
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$8,138	\$43,517	\$51,655	\$9,006	\$47,563	\$56,569	\$1,750	\$51,487	\$53,237
11	Available for Capital Outlay--	-	-	-	-	19,000	19,000	-	-	-
12										
13	Operating Revenues:									
14	Admissions to grounds-----	\$12,618	-	\$12,618	\$17,210	-	\$17,210	\$20,000	-	\$20,000
15	Industrial and commercial-----	3,017	-	3,017	3,965	-	3,965	4,000	-	4,000
16	Concessions-----	5,649	-	5,649	6,008	-	6,008	6,000	-	6,000
17	Miscellaneous fair-----	1,943	-	1,943	1,907	-	1,907	2,100	-	2,100
18	Exhibits-----	2,287	-	2,287	2,355	-	2,355	2,400	-	2,400
19	Horse show-----	715	-	715	-	-	-	-	-	-
20	Nonfair-----	6,512	-	6,512	6,704	-	6,704	6,750	-	6,750
21										
22	Total Operating Revenues--	\$32,741	-	\$32,741	\$38,149	-	\$38,149	\$41,250	-	\$41,250
23										
24	State Apportionments:									
25	Sec. 92, Agricultural Code									
26	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
27	Sec. 19626(c), Bus. and Prof.									
28	Code (Capital Outlay) --	-	19,000	19,000	-	30,000	30,000	-	-	-
29										
30	Total Available Funds-----	\$40,879	\$127,517	\$168,396	\$47,155	\$161,563	\$208,718	\$43,000	\$116,487	\$159,487
31										
32	Operating Expenditures:									
33	Administration-----	\$6,638	\$8,797	\$15,435	\$8,235	\$8,766	\$17,001	\$8,276	\$9,602	\$17,878
34	Maintenance and operations--	3,897	24,736	28,633	4,605	27,364	31,969	5,300	21,465	26,765
35	Temporary structures-----	2,295	2,216	4,511	4,427	5,846	10,273	4,125	1,500	5,625
36	Publicity-----	3,863	-	3,863	5,278	-	5,278	4,350	-	4,350
37	Attendance operations-----	4,059	-	4,059	6,061	-	6,061	5,550	-	5,550
38	Premiums-----	120	17,506	17,626	33	17,875	17,908	50	19,250	19,300
39	Exhibits (excluding premiums)	4,207	1,230	5,437	6,287	1,225	7,512	5,700	-	5,700
40	Horse show (excluding									
41	premiums)-----	445	-	445	-	-	-	-	-	-
42	Attractions-----	5,954	-	5,954	9,994	-	9,994	6,325	-	6,325
43	Direct interim event expenses--	365	1	366	485	-	485	500	-	500
44										
45	Total Operating Expenses--	\$31,843	\$54,486	\$86,329	\$45,405	\$61,076	\$106,481	\$40,176	\$51,817	\$91,993
46										
47	Capital Expenditures:									
48	From operating funds-----	\$30	\$6,468	\$6,498	-	-	-	-	\$150	\$150
49	From Capital Outlay funds----	-	-	-	-	\$49,000	\$49,000	-	-	-
50										
51	Total Expenditures-----	\$31,873	\$60,954	\$92,827	\$45,405	\$110,076	\$155,481	\$40,176	\$51,967	\$92,143
52										
53	Balances at End of Year:									
54	Available for operations-----	\$9,006	\$47,563	\$56,569	\$1,750	\$51,487	\$53,237	\$2,824	\$64,520	\$67,344
55	Available for Capital Outlay--	-	\$19,000	\$19,000	-	-	-	-	-	-

(Conducting the Amador County Fair at Plymouth)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present association dates from 1937. Annual fairs are held on the association's fairgrounds located in the City of Plymouth. The									
5	1957 fair was conducted from August 23d to August 25th and consisted of general livestock and other exhibits. 4,280 exhibits									
6	entered by 743 exhibitors were judged at the fair. The 1958 fair dates are August 22d to August 24th.									
7	Classified as a Sectional Fair No. 2 in 1957.									
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$14,555	\$143,334	\$157,889	\$17,000	\$121,562	\$138,562	\$20,637	\$90,799	\$111,436
11										
12	Operating Revenues:									
13	Admissions to grounds-----	\$2,823	-	\$2,823	\$3,459	-	\$3,459	\$3,500	-	\$3,500
14	Industrial and commercial-----	1,020	-	1,020	1,105	-	1,105	1,105	-	1,105
15	Concessions-----	1,108	-	1,108	1,482	-	1,482	1,410	-	1,410
16	Miscellaneous fair-----	1,641	-	1,641	2,277	-	2,277	2,320	-	2,320
17	Exhibits-----	2,642	-	2,642	2,718	-	2,718	2,650	-	2,650
18	Horse show-----	872	-	872	821	-	821	800	-	800
19	Attractions-----	1,376	-	1,376	2,346	-	2,346	2,450	-	2,450
20	Nonfair-----	1,269	-	1,269	2,234	-	2,234	2,250	-	2,250
21	Prior year adjustments-----	-	-	-	10	-	10	-	-	-
22										
23	Total Operating Revenues-----	\$12,751	-	\$12,751	\$16,452	-	\$16,452	\$16,485	-	\$16,485
24										
25	State Apportionments:									
26	Sec. 92, Agricultural Code									
27	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
28										
29	Total Available Funds-----	\$27,306	\$208,334	\$235,640	\$33,452	\$186,562	\$220,014	\$37,122	\$155,799	\$192,921
30										
31	Operating Expenditures:									
32	Administration-----	\$764	\$12,084	\$12,848	\$800	\$12,734	\$13,534	\$825	\$12,988	\$13,813
33	Maintenance and operations-----	-	11,070	11,070	-	16,798	16,798	-	21,894	21,894
34	Temporary structures-----	-	2,285	2,285	25	2,166	2,191	-	1,594	1,594
35	Publicity-----	1,139	37	1,176	1,323	150	1,473	1,495	-	1,495
36	Attendance operations-----	557	1,320	1,877	325	1,437	1,762	417	1,480	1,897
37	Premiums-----	517	20,354	20,871	471	22,148	22,619	540	22,200	22,740
38	Exhibits (excluding premiums)	1,134	3,728	4,862	2,459	2,971	5,430	3,243	2,413	5,656
39	Horse show (excluding									
40	premiums)-----	322	738	1,060	320	780	1,100	357	825	1,182
41	Attractions-----	5,873	-	5,873	7,092	-	7,092	7,240	-	7,240
42										
43	Total Operating Expenses-----	\$10,306	\$51,616	\$61,922	\$12,815	\$59,184	\$71,999	\$14,117	\$63,394	\$77,511
44										
45	Capital Expenditures:									
46	From operating funds-----	-	\$35,156	\$35,156	-	\$36,579	\$36,579	-	\$14,750	\$14,750
47										
48	Total Expenditures-----	\$10,306	\$86,772	\$97,078	\$12,815	\$95,763	\$108,578	\$14,117	\$78,144	\$92,261
49										
50	Balances at End of Year:									
51	Available for operations-----	\$17,000	\$121,562	\$138,562	\$20,637	\$90,799	\$111,436	\$23,005	\$77,655	\$100,660

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The association was formed in 1948 succeeding to activities conducted by the San Bernardino Fair Association and the Desert									
5	Valley Fair Association. Annual fairs are held on the association's fairgrounds just outside the City of Victorville. The 1957									
6	fair was conducted October 2d to October 6th and consisted of general livestock and other exhibits. 3,932 exhibits entered by									
7	1,142 exhibitors were judged at the fair. The 1958 fair dates are October 1st to October 5th.									
8	Classified as a Sectional Fair No. 2 in 1957.									
9										
10	Balances at Beginning of Year:									
11	Available for operations-----	—\$1,114	\$43,511	\$42,397	—\$1,142	\$41,353	\$40,211	\$3,649	\$36,692	\$40,341
12	Available for Capital Outlay--	—	415	415	—	22,870	22,870	—	—	—
13										
14	Operating Revenues:									
15	Admissions to grounds-----	\$9,151	—	\$9,151	\$10,000	—	\$10,000	\$10,000	—	\$10,000
16	Industrial and commercial-----	4,147	—	4,147	4,000	—	4,000	4,500	—	4,500
17	Concessions-----	3,778	—	3,778	4,000	—	4,000	4,500	—	4,500
18	Miscellaneous fair-----	1,965	—	1,965	1,658	—	1,658	1,450	—	1,450
19	Exhibits-----	1,539	—	1,539	1,300	—	1,300	2,000	—	2,000
20	Attractions-----	—	—	—	2,500	—	2,500	2,500	—	2,500
21	Nonfair-----	6,091	—	6,091	6,000	—	6,000	5,500	—	5,500
22	Prior year adjustments-----	—	—	—	105	—	105	—	—	—
23										
24	Total Operating Revenues--	\$26,671	—	\$26,671	\$29,563	—	\$29,563	\$30,450	—	\$30,450
25										
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating)-----	—	\$65,000	\$65,000	—	\$65,000	\$65,000	—	\$65,000	\$65,000
29	Sec. 19626(c), Bus. and Prof.									
30	Code (Capital Outlay) ---	—	\$5,000	\$5,000	—	37,000	37,000	—	25,000	25,000
31										
32	Total Available Funds-----	\$25,557	\$193,926	\$219,483	\$28,421	\$166,223	\$194,644	\$34,099	\$126,692	\$160,791
33										
34	Operating Expenditures:									
35	Administration-----	\$3,898	\$14,825	\$18,723	\$3,008	\$16,951	\$19,959	\$4,800	\$15,391	\$20,191
36	Maintenance and operations-----	3,264	16,438	19,702	3,400	15,087	18,487	3,900	11,080	14,980
37	Temporary structures-----	—	12,909	12,909	—	11,832	11,832	—	11,500	11,500
38	Publicity-----	5,496	—	5,496	4,928	—	4,928	4,900	—	4,900
39	Attendance operations-----	5,420	—	5,420	4,800	—	4,800	5,500	—	5,500
40	Premiums-----	1,011	13,912	14,923	500	14,000	14,500	500	15,600	16,100
41	Exhibits (excluding premiums)	346	4,314	4,660	600	3,700	4,300	500	4,500	5,000
42	Horse show (excluding									
43	premiums)-----	—	—	—	—	—	—	250	50	300
44	Attractions-----	6,662	20	6,682	7,000	—	7,000	7,500	—	7,500
45	Direct interim event expenses-----	432	—	432	500	—	500	500	—	500
46	Prior year adjustments-----	—	9	9	36	120	156	—	—	—
47										
48	Total Operating Expenses----	\$26,529	\$62,427	\$88,956	\$24,772	\$61,690	\$86,462	\$28,350	\$58,121	\$86,471
49										
50	Capital Expenditures:									
51	From operating funds-----	\$170	\$4,731	\$4,901	—	\$7,971	\$7,971	—	\$1,500	\$1,5

29th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Mother Lode Fair at Sonora)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR DF 1956			ESTIMATED CALENDAR YEAR DF 1957			PRDPOSED CALENDAR YEAR DF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1										
2	GENERAL ANALYSIS									
3										
4	The present activity of the association dates from 1937. Annual fairs are conducted on the association's fairgrounds located in and									
5	adjoining the City of Sonora. The 1957 fair was conducted August 1st to August 4th. 3,864 exhibits entered by 518 exhibitors									
6	were judged at the fair. The 1958 fair will be conducted July 31st to August 3d.									
7	Classified as a Sectional Fair No. 1 in 1957.									
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$8,255	\$62,652	\$70,907	\$9,686	\$62,107	\$71,793	\$7,162	\$50,355	\$57,517
11	Available for Capital Outlay---	-	24,943	24,943	-	21,232	21,232	-	-	-
12										
13	Operating Revenues:									
14	Admission to grounds-----	\$9,940	-	\$9,940	\$7,995	-	\$7,995	\$8,500	-	\$8,500
15	Industrial and commercial-----	1,380	-	1,380	1,320	-	1,320	1,400	-	1,400
16	Concessions-----	1,711	-	1,711	1,563	-	1,563	1,600	-	1,600
17	Miscellaneous fair-----	1,981	-	1,981	2,154	-	2,154	2,090	-	2,090
18	Exhibits-----	2,556	-	2,556	2,678	-	2,678	2,700	-	2,700
19	Horse Show-----	1,533	-	1,533	1,527	-	1,527	1,500	-	1,500
20	Nonfair-----	3,808	-	3,808	3,100	-	3,100	3,100	-	3,100
21	Prior year adjustments-----	-	-	-	22	-	22	-	-	-
22										
23	Total Operating Revenues---	\$22,909	-	\$22,909	\$20,359	-	\$20,359	\$20,890	-	\$20,890
24										
25	State Apportionments:									
26	Sec. 92, Agricultural Code									
27	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
28	Sec. 19626(c), Bus. and Prof.									
29	Code (Capital Outlay)---	-	20,000	20,000	-	20,000	20,000	-	-	-
30										
31	Total Available Funds-----	\$31,164	\$172,595	\$203,759	\$30,045	\$168,339	\$198,384	\$28,052	\$115,355	\$143,407
32										
33	Operating Expenditures:									
34	Administration-----	\$1,617	\$15,954	\$17,571	\$1,750	\$17,348	\$19,098	\$1,650	\$17,785	\$19,435
35	Maintenance and operations --	3,515	15,686	19,201	3,500	13,004	16,504	3,500	12,373	15,873
36	Temporary structures-----	-	5,333	5,333	-	5,920	5,920	-	5,266	5,266
37	Publicity-----	3,180	-	3,180	3,775	-	3,775	3,750	-	3,750
38	Attendance operations-----	3,024	608	3,632	3,630	1,593	5,223	3,444	918	4,362
39	Premiums-----	1,714	17,230	18,944	1,940	19,295	21,235	2,000	19,625	21,625
40	Exhibits (excluding premiums)	297	4,901	5,198	200	6,461	6,661	300	5,875	6,175
41	Horse show (excluding									
42	premiums)-----	242	100	342	230	50	280	225	50	275
43	Attractions-----	7,500	-	7,500	7,635	-	7,635	7,835	-	7,835
44	Direct interim event expenses---	392	-	392	100	500	600	100	500	600
45	Prior year adjustments-----	-3	-133	-136	123	-	123	-	-	-
46										
47	Total Operating Expenses --	\$21,478	\$59,679	\$81,157	\$22,883	\$64,171	\$87,054	\$22,804	\$62,392	\$85,196
48										
49	Capital Expenditures:									
50	From operating funds-----	-	\$5,866	\$5,866	-	\$12,581	\$12,581	-	\$4,900	\$4,900
51	From Capital Outlay funds---	-	23,711	23,711	-	41,232	41,232	-	-	-
52										
53	Total Expenditures-----	\$21,478	\$89,256	\$110,734	\$22,883	\$117,984	\$140,867	\$22,804	\$67,292	\$90,096
54										
55	Balances at End of Year:									
56	Available for operations-----	\$9,686	\$62,107	\$71,793	\$7,162	\$50,355	\$57,517	\$5,248	\$48,063	\$53,311
57	Available for Capital Outlay---	-	\$21,232	\$21,232	-	-	-	-	-	-

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR DF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR DF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present activities of the association date from 1936. Annual fairs are conducted on the association's fairgrounds, located just out-									
5	side the City of Red Bluff, leased from the County of Tehama at a rental of \$10 per year. In addition, the association owns 8									
6	acres adjacent to the leased property. The lease expires in 1998. The 1957 fair was held August 1st to August 3d and consisted									
7	of general livestock and other exhibits. 5,758 exhibits entered by 874 exhibitors were judged at the fair. The 1958 fair dates are									
8	August 7th to August 9th.									
9	Classified as a Sectional Fair No. 2 in 1957.									
10										
11	Balances at Beginning of Year:									
12	Available for operations-----	\$17,828	\$49,642	\$67,470	\$9,841	\$45,463	\$55,304	\$6,509	\$45,586	\$52,095
13	Available for Capital Outlay----	-	60,033	60,033	-	5,971	5,971	-	2,108	2,108
14										
15	Operating Revenues:									
16	Admissions to grounds-----	\$3,968	-	\$3,968	\$4,800	-	\$4,800	\$4,900	-	\$4,900
17	Industrial and commercial-----	1,082	-	1,082	835	-	835	1,000	-	1,000
18	Concessions-----	1,517	-	1,517	1,662	-	1,662	1,850	-	1,850
19	Exhibits-----	2,360	-	2,360	2,052	-	2,052	2,100	-	2,100
20	Attractions-----	357	-	357	-	-	-	-	-	-
21	Nonfair-----	6,705	-	6,705	6,018	-	6,018	6,550	-	6,550
22										
23	Total Operating Revenues----	\$15,989	-	\$15,989	\$15,367	-	\$15,367	\$16,400	-	\$16,400
24										
25	State Apportionments:									
26	Sec. 92, Agricultural Code									
27	(Operating)	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
28	Sec. 19626(c), Bus. and Prof.									
29	Code (Capital Outlay)----	-	18,500	18,500	-	-	-	-	35,000	35,000
30										
31	Total Available Funds-----	\$33,817	\$193,175	\$226,992	\$25,208	\$116,434	\$141,642	\$22,909	\$147,694	\$170,603
32										
33	Operating Expenditures:									
34	Administration-----	\$532	\$12,585	\$13,117	\$972	\$13,437	\$14,409	\$1,120	\$13,957	\$15,077
35	Maintenance and operations----	27	15,681	15,708	-	17,264	17,264	-	17,521	17,521
36	Temporary structures-----	-	2,167	2,167	350	2,135	2,485	400	2,150	2,550
37	Publicity-----	2,005	-	2,005	2,030	-	2,030	2,000	-	2,000
38	Attendance operations-----	1,941	87	2,028	1,752	-	1,752	1,550	400	1,950
39	Premiums-----	578	21,587	22,165	569	21,571	22,140	500	21,800	22,300
40	Exhibits (excluding premiums)---	1,691	1,860	3,551	1,955	2,153	4,108	2,000	2,150	4,150
41	Attractions-----	4,586	-	4,586	5,278	-	5,278	5,080	-	5,080
42	Prior year adjustments-----	-	-125	-125	-	-	-	-	-	-
43										
44	Total Operating Expenses----	\$11,360	\$53,842	\$65,202	\$12,906	\$56,560	\$69,466	\$12,650	\$57,978	\$70,628
45										
46	Capital Expenditures:									
47	From operating funds-----	\$12,616	\$15,337	\$27,953	\$5,793	\$8,317	\$14,110	-	\$6,150	\$6,150
48	From Capital Outlay funds----	-	72,529	72,529	-	3,863	3,863	-	35,000	35,000
49										
50	Total Expenditures-----	\$23,976	\$141,708	\$165,684	\$18,699	\$68,740	\$87,439	\$12,650	\$99,128	\$111,778
51	Reversions-----	-	-33	-33	-	-	-	-	-2,108	-2,108
52										
53	Balances at End of Year:									
54	Available for operations-----	\$9,841	\$45,463	\$55,304	\$6,509	\$45,586	\$52,095	\$10,259	\$46,458	\$56,717
55	Available for Capital Outlay----	-	\$5,971	\$5,971	-	\$2,108	\$2,108	-	-	-

31st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Ventura County Fair at Ventura)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3	The association was organized in 1937. Annual fairs are held on the association's fairgrounds located in the City of Ventura. The 1957									
4	fair was conducted from October 2d to October 6th and consisted of general livestock and other exhibits. 7,826 exhibits entered by									
5	2,012 exhibitors were judged at the fair. The 1958 fair dates are October 1st to October 5th.									
6	Classified as a Regional-Sectional Fair in 1957.									
7										
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$43,152	\$61,392	\$104,544	\$47,615	\$67,880	\$115,495	\$48,411	\$73,663	\$122,074
11	Available for Capital Outlay--	-	22	22	-	4,497	4,497	-	4,497	4,497
12										
13	Operating Revenues:									
14	Admissions to grounds-----	\$35,733	-	\$35,733	\$32,687	-	\$32,687	\$35,000	-	\$35,000
15	Industrial and commercial----	10,975	-	10,975	11,418	-	11,418	12,000	-	12,000
16	Concessions-----	20,618	-	20,618	21,209	-	21,209	21,000	-	21,000
17	Miscellaneous fair-----	4,600	-	4,600	4,585	-	4,585	5,100	-	5,100
18	Exhibits-----	1,063	-	1,063	1,021	-	1,021	1,500	-	1,500
19	Horse show-----	570	-	570	915	-	915	1,000	-	1,000
20	Attractions-----	631	-	631	-	-	-	-	-	-
21	Nonfair-----	6,450	-	6,450	8,150	-	8,150	8,500	-	8,500
22	Prior year adjustments-----	-7	-	-7	-	-	-	-	-	-
23										
24	Total Operating Revenues----	\$80,633	-	\$80,633	\$79,985	-	\$79,985	\$84,100	-	\$84,100
25										
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
29	Sec. 19626(c), Bus. and Prof.									
30	Code (Capital Outlay)-----	-	93,000	93,000	-	-	-	-	-	-
31										
32	Total Available Funds-----	\$123,785	\$219,414	\$343,199	\$127,600	\$137,377	\$264,977	\$132,511	\$143,160	\$275,671
33										
34	Operating Expenditures:									
35	Administration-----	\$4,515	\$15,057	\$19,572	\$5,100	\$16,393	\$21,493	\$5,250	\$16,796	\$22,046
36	Maintenance and operations----	24,775	6,147	30,922	25,700	7,294	32,994	26,100	7,396	33,496
37	Temporary structures-----	9,254	3,833	13,087	9,050	3,895	12,945	9,100	5,000	14,100
38	Publicity-----	7,365	-	7,365	8,050	-	8,050	8,080	-	8,080
39	Attendance operations-----	5,356	-	5,356	6,975	-	6,975	8,275	-	8,275
40	Premiums-----	1,992	21,519	23,511	2,375	21,759	24,134	2,375	23,355	25,730
41	Exhibits (excluding premiums)	9,822	1,777	11,599	12,215	1,838	14,053	12,270	2,100	14,370
42	Horse show (excluding									
43	premiums)-----	380	150	530	825	105	930	875	200	1,075
44	Attractions-----	8,683	-	8,683	8,880	-	8,880	9,500	-	9,500
45	Prior year adjustments-----	-	-74	-74	19	-150	-131	-	-	-
46										
47	Total Operating Expenses----	\$72,142	\$48,409	\$120,551	\$79,189	\$51,134	\$130,323	\$81,825	\$54,847	\$136,672
48										
49	Capital Expenditures:									
50	From operating funds-----	\$4,028	\$10,103	\$14,131	-	\$8,083	\$8,083	-	\$15,800	\$15,800
51	From Capital Outlay funds----	-	88,504	88,504	-	-	-	-	-	-
52	Prior year adjustments-----	-	-35,053	-35,053	-	-	-	-	-	-
53										
54	Total Expenditures-----	\$76,170	\$111,963	\$188,133	\$79,189	\$59,217	\$138,406	\$81,825	\$70,647	\$152,472
55										
56	Reversions-----	-	\$35,074	\$35,074	-	-	-	-	\$4,497	\$4,497
57										
58	Balances at End of Year:									
59	Available for operations-----	\$47,615	\$67,880	\$115,495	\$48,411	\$73,663	\$122,074	\$50,686	\$68,016	\$118,702
60	Available for Capital Outlay--	-	\$4,497	\$4,497	-	\$4,497	\$4,497	-	-	-

(Conducting the Orange County Fair at Costa Mesa)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Present activities of the association date from 1948. Annual fairs are conducted on the association's fairgrounds located at Costa									
5	Mesa. The 1957 fair was conducted from August 9th to August 18th and consisted of general livestock and other exhibits.									
6	5,463 exhibits by 1,366 exhibitors were judged at the fair. The 1958 fair dates are August 8th to August 17th.									
7	Classified as a Sectional Fair No. 1 in 1957.									
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$11,119	\$46,833	\$35,714	\$3,809	\$38,344	\$34,535	\$1,527	\$36,774	\$35,247
11	Available for Capital Outlay--	-	7,666	7,666	-	21,588	21,588	-	-	-
12										
13	Operating Revenues:									
14	Admissions to grounds-----	\$37,414	-	\$37,414	\$38,006	-	\$38,006	\$40,000	-	\$40,000
15	Industrial and commercial-----	19,700	-	19,700	22,885	-	22,885	23,000	-	23,000
16	Concessions-----	17,516	-	17,516	15,755	-	15,755	17,000	-	17,000
17	Miscellaneous fair-----	6,280	-	6,280	5,945	-	5,945	4,700	-	4,700
18	Exhibits-----	2,130	-	2,130	2,193	-	2,193	2,200	-	2,200
19	Horse show-----	12,521	-	12,521	10,876	-	10,876	1,000	-	1,000
20	Attractions-----	2,993	-	2,993	4,997	-	4,997	5,000	-	5,000
21	Nonfair-----	13,284	-	13,284	13,548	-	13,548	13,500	-	13,500
22	Prior year adjustments-----	65	-	65	-	-	-	-	-	-
23										
24	Total Operating Revenues----	\$111,903	-	\$111,903	\$114,205	-	\$114,205	\$106,400	-	\$106,400
25										
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
29	Sec. 19626(c), Bus. and Prof.									
30	Code (Capital Outlay)-----	-	49,800	49,800	-	-	-	-	10,000	10,000
31										
32	Total Available Funds-----	\$100,784	\$169,299	\$270,083	\$110,396	\$124,932	\$235,328	\$104,873	\$111,774	\$216,647
33										
34	Operating Expenditures:									
35	Administration-----	\$12,328	\$9,879	\$22,207	\$14,122	\$11,769	\$25,891	\$7,640	\$16,298	\$23,938
36	Maintenance and operations-----	25,564	2,175	27,739	28,698	396	29,094	19,500	9,276	28,776
37	Temporary structures-----	18,718	5,156	23,874	19,563	1,898	21,461	19,000	-	19,000
38	Publicity-----	11,922	-	11,922	13,046	-	13,046	11,200	-	11,200
39	Attendance operations-----	16,057	-	16,057	13,912	-	13,912	12,000	-	12,000
40	Premiums-----	6,748	30,115	36,863	6,145	28,359	34,504	3,000	21,000	24,000
41	Exhibits (excluding premiums)	750	15,437	16,187	720	15,681	16,401	15,500	-	15,500
42	Horse show (excluding									
43	premiums)-----	-	9,827	9,827	-	8,467	8,467	1,000	-	1,000
44	Attractions-----	9,830	-	9,830	13,652	-	13,652	12,500	-	12,500

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1										
2	GENERAL ANALYSIS									
3										
4	Present activities of the association date from 1937. Annual fairs are conducted on the association's grounds known as Bolado Park									
5	located approximately 8 miles from the City of Hollister. San Benito County Fair is also conducted on these grounds. The 1957									
6	fair was held from October 4th to October 6th and consisted of general livestock and other exhibits. The rather large nonfair									
7	revenues and expenditures as shown below are due to the fact that the association operates, on a year-around basis, a swimming									
8	pool, picnic area, barbecue area, and other facilities. 3,836 exhibits entered by 713 exhibitors were judged at the 1957 fair. The									
9	1958 fair dates are October 3d to October 5th.									
10	Classified as a Sectional Fair No. 2 in 1957.									
11										
12	Balances at Beginning of Year:									
13	Available for operations-----	\$58,509	\$116,322	\$174,831	\$69,911	\$119,226	\$189,137	\$79,353	\$117,579	\$196,932
14										
15	Operating Revenues:									
16	Industrial and commercial----	\$523	-	\$523	\$525	-	\$525	\$500	-	\$500
17	Miscellaneous fair -----	94	-	94	150	-	150	150	-	150
18	Exhibits -----	950	-	950	894	-	894	900	-	900
19	Horse show -----	105	-	105	163	-	163	150	-	150
20	Attractions -----	-	-	-	704	-	704	700	-	700
21	Nonfair -----	12,830	-	12,830	9,879	-	9,879	9,852	-	9,852
22										
23	Total Operating Revenues---	\$14,502	-	\$14,502	\$12,315	-	\$12,315	\$12,252	-	\$12,252
24										
25	State Apportionments:									
26	Sec. 92, Agricultural Code									
27	(Operating) -----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
28										
29	Total Available Funds-----	\$73,011	\$181,322	\$254,333	\$82,226	\$184,226	\$266,452	\$91,605	\$182,579	\$274,184
30										
31	Operating Expenditures:									
32	Administration -----	-	\$11,209	\$11,209	\$29	\$11,965	\$11,994	-	\$13,925	\$13,925
33	Maintenance and operations---	-	25,827	25,827	-	33,078	33,078	-	24,079	24,079
34	Temporary structures -----	-	2,156	2,156	-	2,089	2,089	-	2,226	2,226
35	Publicity -----	\$469	-	469	693	-	693	\$850	-	850
36	Attendance operations -----	-	546	546	-	613	613	-	656	656
37	Premiums -----	297	13,243	13,540	243	13,581	13,824	200	14,550	14,750
38	Exhibits (excluding premiums)	-	3,405	3,405	-	3,487	3,487	-	3,860	3,860
39	Horse show (excluding									
40	premiums) -----	100	100	200	100	100	200	200	250	450
41	Attractions -----	1,130	-	1,130	1,593	-	1,593	1,843	-	1,843
42	Direct interim event expenses--	1,104	-	1,104	215	-	215	250	-	250
43										
44	Total Operating Expenses---	\$3,100	\$56,486	\$59,586	\$2,873	\$64,913	\$67,786	\$3,343	\$59,546	\$62,889
45										
46	Capital Expenditures:									
47	From operating funds-----	-	\$5,610	\$5,610	-	\$1,734	\$1,734	-	\$31,670	\$31,670
48										
49	Total Expenditures -----	\$3,100	\$62,096	\$65,196	\$2,873	\$66,647	\$69,520	\$3,343	\$91,216	\$94,559
50										
51	Balances at End of Year:									
52	Available for operations-----	\$69,911	\$119,226	\$189,137	\$79,353	\$117,579	\$196,932	\$88,262	\$91,363	\$179,625

(Conducting the Modoc County Fair at Cedarville)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1										
2	GENERAL ANALYSIS									
3										
4	Present activities of the association date from 1938. Annual fairs are conducted on property leased from the County of Modoc for									
5	\$1 a year and a small parcel of land owned by the association located in the City of Cedarville. Lease and options expire in									
6	1990. The 1957 fair was held from August 23d to August 25th and consisted of general livestock and other exhibits. 4,110									
7	exhibits entered by 536 exhibitors were judged at the fair. The 1958 fair dates are August 22d to August 24th.									
8	Classified as a Sectional Fair No. 2 in 1957.									
9										
10	Balances at Beginning of Year:									
11	Available for operations-----	\$6,130	\$65,012	\$71,142	\$7,627	\$51,187	\$58,814	\$9,382	\$55,539	\$64,921
12										
13	Operating Revenues:									
14	Industrial and commercial-----	\$584	--	\$584	\$492	--	\$492	\$500	--	\$500
15	Concessions -----	765	--	765	847	--	847	875	--	875
16	Miscellaneous fair -----	442	--	442	415	--	415	420	--	420
17	Exhibits -----	1,421	--	1,421	1,642	--	1,642	1,600	--	1,600
18	Horse show -----	472	--	472	448	--	448	550	--	550
19	Attractions -----	3,710	--	3,710	5,016	--	5,016	5,450	--	5,450
20	Nonfair -----	1,617	--	1,617	1,707	--	1,707	1,550	--	1,550
21	Prior year adjustments-----	—15	--	—15	--	--	--	--	--	--
22										
23	Total Operating Revenues--	\$8,996	--	\$8,996	\$10,567	--	\$10,567	\$10,945	--	\$10,945
24										
25	State Apportionments:									
26	Sec. 92, Agricultural Code									
27	(Operating) -----	--	\$65,000	\$65,000	--	\$65,000	\$65,000	--	\$65,000	\$65,000
28	Sec. 19626(c), Bus. and Prof.									
29	Code (Capital Outlay)-----	--	--	--	--	10,000	10,000	--	12,000	12,000
30										
31	Total Available Funds-----	\$15,126	\$130,012	\$145,138	\$18,194	\$126,187	\$144,381	\$20,327	\$132,539	\$152,866
32										
33	Operating Expenditures:									
34	Administration -----	\$400	\$10,712	\$11,112	\$200	\$11,356	\$11,556	--	\$12,920	\$12,920
35	Maintenance and operations---	--	11,810	11,810	--	11,005	11,005	--	14,410	14,410
36	Temporary structures -----	--	157	157	--	261	261	--	313	313
37	Publicity -----	1,688	--	1,688	1,758	--	1,758	\$2,050	--	2,050
38	Attendance operations -----	180	556	736	209	590	799	--	909	909
39	Premiums -----	146	15,975	16,121	34	17,518	17,552	100	16,550	16,650
40	Exhibits (excluding premiums)	--	4,051	4,051	--	3,733	3,733	--	3,890	3,890
41	Horse show (excluding									
42	premiums) -----	--	339	339	--	258	258	--	380	380
43	Attractions -----	5,085	--	5,085	6,611	69	6,680	6,630	--	6,630
44										
45	Total Operating Expenses---	\$7,499	\$43,600	\$51,099	\$8,812	\$44,790	\$53,602	\$8,780	\$49,372	\$58,152
46										
47	Capital Expenditures:									
48	From operating funds-----	--	\$35,225	\$35,225	--	\$15,858	\$15,858	--	\$5,030	\$5,030
49	From Capital Outlay funds-----	--	--	--	--	10,000	10,000	--	12,000	12,000
50										
51	Total Expenditures -----	\$7,499	\$78,825	\$86,324	\$8,812	\$70,648	\$79,460	\$8,780	\$66,402	\$75,182
52										
53	Balances at End of Year:									
54	Available for operations-----	\$7,627	\$51,187	\$58,814	\$9,382	\$55,539	\$64,921	\$11,547	\$66,137	\$77,684

35th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Merced County Fair at Merced)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1										
2	GENERAL ANALYSIS									
3										
4	Present activities of the association date from 1934. Annual fairs are held on the association's fairgrounds of approximately 85 acres									
5	located in the City of Merced. The 1957 fair was conducted from August 21st to August 25th and consisted of general livestock									
6	and other exhibits. 5,902 exhibits entered by 1,354 exhibitors were judged at the fair. The 1958 fair dates are August 20th to									
7	August 24th.									
8	Classified as a Regional-Sectional Fair in 1957.									
9										
10	Balances at Beginning of Year:									
11	Available for operations-----	\$46,690	\$55,246	\$101,936	\$56,009	\$47,286	\$103,295	\$55,774	\$38,651	\$94,425
12	Available for Capital Outlay----	-	10,000	10,000	-	66,836	66,836	-	27,786	27,786
13										
14	Operating Revenues:									
15	Admissions to grounds-----	\$21,616	-	\$21,616	\$20,500	-	\$20,500	\$20,500	-	\$20,500
16	Industrial and commercial-----	4,240	-	4,240	3,900	-	3,900	3,900	-	3,900
17	Concessions-----	14,692	-	14,692	15,150	-	15,150	15,250	-	15,250
18	Miscellaneous fair-----	272	-	272	475	-	475	700	-	700
19	Exhibits-----	3,376	-	3,376	2,500	-	2,500	2,500	-	2,500
20	Horse show-----	884	-	884	737	-	737	750	-	750
21	Attractions-----	14,015	-	14,015	7,558	-	7,558	13,250	-	13,250
22	Nonfair-----	10,944	-	10,944	9,715	-	9,715	9,450	-	9,450
23	Prior year adjustments-----	-	-	-	184	-	184	-	-	-
24										
25	Total Operating Revenues----	\$70,039	-	\$70,039	\$60,719	-	\$60,719	\$66,300	-	\$66,300
26										
27	State Apportionments:									
28	Sec. 92, Agricultural Code									
29	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
30	Sec. 19626(c), Bus. and Prof.									
31	Code (Capital Outlay)----	-	70,000	70,000	-	-	-	-	50,000	50,000
32										
33	Sale of Capital Assets:									
34	Other (Operating)-----	-	140	140	-	1,651	1,651	-	-	-
35										
36	Total Available Funds-----	\$116,729	\$200,386	\$317,115	\$116,728	\$180,773	\$297,501	\$122,074	\$181,437	\$303,511
37										
38	Operating Expenditures:									
39	Administration-----	\$8,966	\$12,476	\$21,442	\$9,499	\$12,721	\$22,220	\$11,391	\$12,150	\$23,541
40	Maintenance and operations----	4,981	25,718	30,699	5,500	31,215	36,715	36,258	-	36,258
41	Temporary structures-----	-	2,921	2,921	1,035	3,125	4,160	4,400	-	4,400
42	Publicity-----	5,747	-	5,747	7,215	-	7,215	6,750	-	6,750
43	Attendance operations-----	4,886	430	5,316	5,950	-	5,950	5,500	-	5,500
44	Premiums-----	2,091	29,782	31,873	1,810	25,125	26,935	1,800	25,725	27,525
45	Exhibits (excluding premiums)	6,848	1,773	8,621	8,435	1,950	10,385	7,250	2,000	9,250
46	Horse show (excluding									
47	premiums)-----	117	-	117	100	-	100	100	-	100
48	Attractions-----	19,374	-	19,374	12,250	-	12,250	16,100	-	16,100
49	Direct interim event expenses----	457	-	457	110	-	110	250	-	250
50	Prior year adjustments-----	81	-	81	-	-	-	-	-	-
51										
52	Total Operating Expenses----	\$53,548	\$73,100	\$126,648	\$51,904	\$74,136	\$126,040	\$89,799	\$39,875	\$129,674
53										
54	Capital Expenditures:									
55	From operating funds-----	\$7,172	-	\$7,172	\$9,050	\$11,150	\$10,200	\$8,700	-	\$8,700
56	From Capital Outlay funds----	-	\$3,164	3,164	-	39,050	39,050	-	\$77,786	77,786
57										
58	Total Expenditures-----	\$60,720	\$76,264	\$136,984	\$60,954	\$114,336	\$175,290	\$98,499	\$117,661	\$216,160
59										
60	Reversions-----	-	\$10,000	\$10,000	-	-	-	-	-	-
61										
62	Balances at End of Year:									
63	Available for operations-----	\$56,009	\$47,286	\$103,295	\$55,774	\$38,651	\$94,425	\$23,575	\$63,776	\$87,351
64	Available for Capital Outlay----	-	\$66,836	\$66,836	-	\$27,786	\$27,786	-	-	-

Department of Finance—Fairs and Expositions Division

35-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Mariposa County Fair at Mariposa)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The association was organized in 1939. Annual fairs are conducted on the association's fairgrounds located approximately 2 miles									
5	from the City of Mariposa, partially owned by the association and partially under a 50-year lease. The 1957 fair was conducted									
6	from August 31st to September 2d. 3,038 exhibits entered by 421 exhibitors were judged at the fair. The 1958 fair dates are									
7	September 6th to September 8th.									
8	Classified as a Sectional Fair No. 1 in 1957.									
9										
10	Balances at Beginning of Year:									
11	Available for operations-----	\$12,960	\$70,152	\$83,112	\$6,277	\$74,514	\$80,791	\$8,205	\$77,049	\$85,254
12										
13	Operating Revenues:									
14	Admissions to grounds-----	\$3,037	-	\$3,037	\$3,441	-	\$3,441	\$3,100	-	\$3,100
15	Industrial and commercial-----	705	-	705	870	-	870	800	-	800
16	Concessions-----	1,997	-	1,997	1,842	-	1,842	1,950	-	1,950
17	Miscellaneous fair-----	1,300	-	1,300	1,252	-	1,252	1,285	-	1,285
18	Exhibits-----	2,420	-	2,420	2,312	-	2,312	2,350	-	2,350
19	Horse show-----	240	-	240	315	-	315	300	-	300
20	Attractions-----	6,410	-	6,410	6,476	-	6,476	6,475	-	6,475
21	Nonfair-----	1,141	-	1,141	1,755	-	1,755	1,270	-	1,270
22	Total Operating Revenues--	\$17,250	-	\$17,250	\$18,263	-	\$18,263	\$17,530	-	\$17,530
23										
24	State Apportionments:									
25	Sec. 92, Agricultural Code									
26	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
27	Sec. 19626(c), Bus. and Prof.									
28	Code (Capital Outlay)---	-	-	-	-	30,000	30,000	-	-	-
29	Total Available Funds-----	\$30,210	\$135,152	\$165,362	\$24,540	\$169,514	\$194,054	\$25,735	\$142,049	\$167,784
30										
31	Operating Expenditures:									
32	Administration-----	\$785	\$12,906	\$13,691	\$975	\$14,229	\$15,204	\$1,009	\$15,182	\$16,191
33	Maintenance and operations---	235	14,030	14,265	250	15,913	16,163	250	16,426	16,676
34	Temporary structures-----	207	1,907	2,114	243	2,127	2,370	300	3,100	3,400
35	Publicity-----	1,597	-	1,597	1,611	-	1,611	2,110	-	2,110
36	Attendance operations-----	976	1,302	2,278	956	932	1,888	1,000	1,565	2,565
37	Premiums-----	479	15,657	16,136	576	15,167	15,743	612	16,663	17,275
38	Exhibits (excluding premiums)	1,395	1,623	3,018	1,344	1,830	3,174	1,475	2,100	3,575
39	Horse show (excluding									
40	premiums)-----	319	50	369	256	25	281	375	125	500
41	Attractions-----	9,889	-	9,889	10,024	-	10,024	10,290	-	10,290
42	Direct interim event expenses--	51	-	51	100	-	100	100	-	100
43	Total Operating Expenses--	\$15,933	\$47,475	\$63,408	\$16,335	\$50,223	\$66,558	\$17,521	\$55,161	\$72,682
44										
45	Capital Expenditures:									
46	From operating funds-----	\$8,000	\$13,163	\$21,163	-	\$12,242	\$12,242	\$1,000	\$9,650	\$10,650
47	From Capital Outlay funds---	-	-	-	-	30,000	30,000	-	-	-
48	Total Expenditures-----	\$23,933	\$60,638	\$84,571	\$16,335	\$92,465	\$108,800	\$18,521	\$64,811	\$83,332
49										
50	Balances at End of Year:									
51	Available for operations-----	\$6,277	\$74,514	\$80,791	\$8,205	\$77,049	\$85,254	\$7,214	\$77,238	\$84,452
52										

Department of Finance—Fairs and Expositions Division

36th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Dixon May Fair at Dixon)

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1956			Estimated Fiscal Year Ending June 30, 1957			Proposed Fiscal Year Ending June 30, 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Present activities of the association date from 1936. Annual fairs are conducted on the association's fairgrounds located in the City									
5	of Dixon. The 1957 fair was conducted May 17th to May 19th. 4,519 exhibits entered by 750 exhibitors were judged at the fair.									
6	The 1958 fair dates are May 16th to May 18th.									
7	Classified as a Sectional Fair No. 2 in 1957.									
8										
9	Balances at Beginning of Year:									
10	Available for operations.....	\$25,468	\$85,747	\$111,215	\$11,177	\$79,348	\$90,525	\$16,836	\$84,348	\$101,184
11	Available for Capital Outlay...	-	11,073	11,073	-	73	73	-	73	73
12										
13	Operating Revenues:									
14	Admissions to grounds.....	\$3,938	-	\$3,938	\$1,692	-	\$1,692	\$4,000	-	\$4,000
15	Industrial and commercial....	640	-	640	490	-	490	750	-	750
16	Concessions	2,103	-	2,103	1,468	-	1,468	2,000	-	2,000
17	Miscellaneous fair	701	-	701	-	-	-	-	-	-
18	Exhibits	2,397	-	2,397	2,079	-	2,079	2,000	-	2,000
19	Horse show	701	-	701	-	-	-	750	-	750
20	Attractions	4,242	-	4,242	-	-	-	7,500	-	7,500
21	Nonfair	3,976	-	3,976	10,853	-	10,853	10,675	-	10,675
22	Prior year adjustments.....	-	-	-	-35	-	-35	-	-	-
23										
24	Total Operating Revenues...	\$18,698	-	\$18,698	\$16,547	-	\$16,547	\$27,675	-	\$27,675
25										
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating)	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
29	Sec. 19626(c), Bus. and Prof.									
30	Code (Capital Outlay).....	-	-	-	-	-	-	-	37,500	37,500
31										
32	Total Available Funds.....	\$44,166	\$161,820	\$205,986	\$27,724	\$144,421	\$172,145	\$44,511	\$186,921	\$231,432
33										
34	Operating Expenditures:									
35	Administration	\$748	\$12,181	\$12,929	\$736	\$12,342	\$13,078	\$1,200	\$13,397	\$14,597
36	Maintenance and operations....	1,442	11,202	12,644	1,648	13,140	14,788	1,825	14,126	15,951
37	Temporary structures	-	917	917	-	1,280	1,280	-	1,500	1,500
38	Publicity	1,857	-	1,857	2,243	-	2,243	2,825	-	2,825
39	Attendance operations	1,275	11	1,286	1,097	183	1,280	1,550	200	1,750
40	Premiums	20	22,028	22,048	112	19,463	19,575	1,125	20,000	21,125
41	Exhibits (excluding premiums)	-	3,078	3,078	-	3,339	3,339	-	3,550	3,550
42	Horse show (excluding									
43	premiums)	251	150	401	367	19	386	675	25	700
44	Attractions	10,696	-	10,696	4,625	-	4,625	11,025	-	11,025
45	Direct interim event expenses..	-	68	68	-	150	150	-	400	400
46	Prior year adjustments.....	-	-138	-138	60	-42	18	-	-	-
47										
48	Total Operating Expenses...	\$16,289	\$49,497	\$65,786	\$10,888	\$49,874	\$60,762	\$20,225	\$53,198	\$73,423
49										
50	Capital Expenditures:									
51	From operating funds	\$16,700	\$21,902	\$38,602	-	\$16,033	\$16,033	-	\$17,850	\$17,850
52	From Capital Outlay funds....	-	11,000	11,000	-	-	-	-	37,500	37,500
53	Prior year adjustments.....	-	-	-	-	-5,907	-5,907	-	-	-
54										
55	Total Expenditures	\$32,989	\$82,399	\$115,388	\$10,888	\$60,000	\$70,888	\$20,225	\$108,548	\$128,773
56										
57	Reversions	-	-	-	-	-	-	-	-73	-73
58										
59	Balances at End of Year:									
60	Available for operations.....	\$11,177	\$79,348	\$90,525	\$16,836	\$84,348	\$101,184	\$24,286	\$78,300	\$102,586
61	Available for Capital Outlay...	-	\$73	\$73	-	\$73	\$73	-	-	-

Department of Finance—Fairs and Expositions Division

37th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Santa Barbara County Fair at Santa Maria)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present activities of the association date from 1929. Annual fairs are conducted on fairgrounds leased from the City of Santa									
5	Maria at an annual rental of \$350. The lease expires in 1966; however, there is an option of renewal for an additional 15 years.									
6	The 1957 fair was conducted July 24th to July 28th. 6,288 exhibits entered by 1,331 exhibitors were judged at the fair. The 1958									
7	fair dates are July 23d to July 27th.									
8	Classified as a Sectional Fair No. 1 in 1957.									
9										
10	Balances at Beginning of Year:									
11	Available for operations-----	\$47,608	\$47,143	\$94,751	\$55,470	\$40,798	\$96,268	\$33,009	\$56,878	\$89,887
12	Available for Capital Outlay--	-	1,450	1,450	-	132	132	-	-	-
13										
14	Operating Revenues:									
15	Admissions to grounds-----	\$16,131	-	\$16,131	\$17,156	-	\$17,156	\$18,000	-	\$18,000
16	Industrial and commercial-----	3,075	-	3,075	6,664	-	6,664	6,800	-	6,800
17	Concessions-----	13,659	-	13,659	8,500	-	8,500	8,000	-	8,000
18	Miscellaneous fair-----	1,501	-	1,501	2,395	-	2,395	2,500	-	2,500
19	Exhibits-----	2,486	-	2,486	2,229	-	2,229	2,300	-	2,300
20	Horse show-----	5,975	-	5,975	6,285	-	6,285	6,500	-	6,500
21	Attractions-----	405	-	405	1,068	-	1,068	1,000	-	1,000
22	Nonfair-----	3,707	-	3,707	2,208	-	2,208	2,100	-	2,100
23	Prior year adjustments-----	489	-	489	-	-	-	-	-	-
24										
25	Total Operating Revenues--	\$46,450	-	\$46,450	\$46,505	-	\$46,505	\$47,200	-	\$47,200
26										
27	State Apportionments:									
28	Sec. 92, Agricultural Code									
29	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
30	Sec. 19626(c), Bus. and Prof.									
31	Code (Capital Outlay)-----	-	-	-	-	49,500	49,500	-	-	-
32										
33	Other nonoperating funds-----	\$2,700	-	2,700	\$2,700	-	2,700	\$2,700	-	2,700
34										
35	Total Available Funds-----	\$96,758	\$113,593	\$210,351	\$104,675	\$155,430	\$260,105	\$82,909	\$121,878	\$204,787
36										
37	Operating Expenditures:									
38	Administration-----	\$5,226	\$13,558	\$18,784	\$5,150	\$14,892	\$20,042	\$4,690	\$15,508	\$20,198
39	Maintenance and operations---	6,919	14,749	21,668	22,440	-	22,440	21,610	-	21,610
40	Temporary structures-----	-	13,141	13,141	10,012	-	10,012	10,626	-	10,626
41	Publicity-----	4,726	-	4,726	4,749	-	4,749	4,825	-	4,825
42	Attendance operations-----	3,195	-	3,195	3,242	-	3,242	3,080	-	3,080
43	Premiums-----	2,379	27,844	30,223	3,554	28,669	32,223	2,500	25,100	27,600
44	Exhibits (excluding premiums)	10,667	-	10,667	12,250	-	12,250	8,850	-	8,850
45	Horse show (excluding									
46	premiums)-----	3,483	-	3,483	4,117	-	4,117	2,450	-	2,450
47	Attractions-----	4,528	-	4,528	5,459	-	5,459	3,925	-	3,925
48	Direct interim event expenses---	20	25	45	75	-	75	75	-	75
49	Prior year adjustments-----	145	68	213	309	50	359	-	-	-
50										
51	Total Operating Expenses---	\$41,288	\$69,385	\$110,673	\$71,357	\$43,611	\$114,968	\$62,631	\$40,608	\$103,239
52										
53	Capital Expenditures:									
54	From operating funds-----	-	\$1,960	\$1,960	\$309	\$5,309	\$5,618	-	\$1,000	\$1,000
55	From Capital Outlay funds---	-	-	-	-	49,500	49,500	-	-	-
56										
57	Total Expenditures-----	\$41,288	\$71,345	\$112,633	\$71,666	\$98,420	\$170,086	\$62,631	\$41,608	\$104,239
58										
59	Reversions-----	-	\$1,318	\$1,318	-	\$132	\$132	-	-	-
60										
61	Balances at End of Year:									
62	Available for operations-----	\$55,470	\$40,798	\$96,268	\$33,009	\$56,878	\$89,887	\$20,278	\$80,270	\$100,548
63	Available for Capital Outlay--	-	\$132	\$132	-	-	-	-	-	-

Department of Finance—Fairs and Expositions Division

38th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Stanislaus District Fair at Turlock)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present activities of the association date from 1935. Annual fairs are held on the association's fairgrounds located in the City									
5	of Turlock. The 1957 fair was conducted from August 5th to August 10th and consisted of general livestock and other exhibits.									
6	7,246 exhibits entered by 1,772 exhibitors were judged at the fair. The 1958 fair dates are August 4th to August 9th.									
7	Classified as a Regional-Sectional Fair in 1957.									
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$13,014	\$48,819	\$61,833	\$17,774	\$56,729	\$74,503	\$25,538	\$59,728	\$85,266
11	Available for Capital Outlay--	-	16,460	16,460	-	41,347	41,347	-	-	-
12										
13	Operating Revenues:									
14	Admissions to grounds-----	\$29,876	-	\$29,876	\$30,337	-	\$30,337	\$30,500	-	\$30,500
15	Industrial and commercial-----	5,581	-	5,581	6,003	-	6,003	6,300	-	6,300
16	Concessions-----	12,651	-	12,651	13,519	-	13,519	13,750	-	13,750
17	Miscellaneous fair-----	348	-	348	390	-	390	400	-	400
18	Exhibits-----	4,019	-	4,019	3,299	-	3,299	3,300	-	3,300
19	Horse show-----	254	-	254	251	-	251	250	-	250
20	Attractions-----	3,363	-	3,363	3,519	-	3,519	3,500	-	3,500
21	Nonfair-----	6,475	-	6,475	7,592	-	7,592	7,000	-	7,000
22										
23	Total Operating Revenues----	\$62,567	-	\$62,567	\$64,910	-	\$64,910	\$65,000	-	\$65,000
24										
25	State Apportionments:									
26	Sec. 92, Agricultural Code									
27	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
28	Sec. 19626(c), Bus. and Prof.									
29	Code (Capital Outlay)-----	-	30,000	30,000	-	30,000	30,000	-	19,000	19,000
30	Sale of Capital Assets:									
31	Other (Operating)-----	-	664	664	-	-	-	-	-	-
32										
33	Total Available Funds-----	\$75,581	\$160,943	\$236,524	\$82,684	\$193,076	\$275,760	\$90,538	\$143,728	\$234,266
34										
35	Operating Expenditures:									
36	Administration-----	\$9,025	\$11,629	\$20,654	\$5,746	\$16,673	\$22,419	\$6,000	\$17,881	\$23,881
37	Maintenance and operations----	15,037	10,668	25,705	15,206	12,574	27,780	18,466	9,276	27,742
38	Temporary structures-----	10,850	-	10,850	13,031	-	13,031	13,000	-	13,000
39	Publicity-----	4,092	-	4,092	4,357	-	4,357	5,000	-	5,000
40	Attendance operations-----	5,601	-	5,601	6,216	-	6,216	6,400	-	6,400
41	Premiums-----	320	31,455	31,775	825	28,633	29,458	800	28,700	29,500
42	Exhibits (excluding premiums)	5,159	3,187	8,346	4,022	3,131	7,153	4,100	3,300	7,400
43	Horse show (excluding									
44	premiums)-----	324	94	418	220	-	220	250	-	250
45	Attractions-----	6,814	-	6,814	6,973	-	6,973	7,500	-	7,500
46	Direct interim event expenses--	642	-	642	550	-	550	550	-	550
47	Prior year adjustments-----	-57	57	-	-	-	-	-	-	-
48										
49	Total Operating Expenses----	\$57,807	\$57,090	\$114,897	\$57,146	\$61,011	\$118,157	\$62,066	\$59,157	\$121,223
50										
51	Capital Expenditures:									
52	From operating funds-----	-	-	-	-	\$5,877	\$5,877	-	\$1,000	\$1,000
53	From Capital Outlay funds----	-	\$5,777	\$5,777	-	60,000	60,000	-	19,000	19,000
54										
55	Total Expenditures-----	\$57,807	\$62,867	\$120,674	\$57,146	\$126,888	\$184,034	\$62,066	\$79,157	\$141,223
56										
57	Reversions-----	-	-	-	-	\$6,460	\$6,460	-	-	-
58										
59	Balances at End of Year:									
60	Available for operations-----	\$17,774	\$56,729	\$74,503	\$25,538	\$59,728	\$85,266	\$28,472	\$64,571	\$93,043
61	Available for Capital Outlay--	-	\$41,347	\$41,347	-	-	-	-	-	-
62										
63										
64										
65										
66										
67										
68										
69										
70										
71										
72										
73										
74										
75										
76										
77										
78										
79										
80										
81										
82										
83										
84										

(Conducting the Calaveras County Fair at Angels Camp)

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1956			Estimated Fiscal Year Ending June 30, 1957			Proposed Fiscal Year Ending June 30, 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present activities of the association date from 1937. The annual fairs are conducted on the association's fairgrounds located									
5	approximately 2 miles from Angels Camp, and features the annual frog jumping contest in addition to general livestock and									
6	other exhibits. The 1957 fair was conducted from May 16th to May 19th. 3,610 exhibits entered by 463 exhibitors were judged									
7	at the fair. The 1958 fair dates are May 15th to May 18th.									
8	Classified as a Sectional Fair No. 1 in 1957.									
9										
10	Balances at Beginning of Year:									
11	Available for operations-----	\$3,096	\$80,396	\$83,492	\$6,650	\$68,360	\$75,010	\$2,424	\$65,612	\$68,036
12	Available for Capital Outlay--	-	5	5	-	553	553	-	880	880
13										
14	Operating Revenues:									
15	Admissions to grounds-----	\$14,599	-	\$14,599	\$9,739	-	\$9,739	\$16,000	-	\$16,000
16	Industrial and commercial-----	1,786	-	1,786	2,081	-	2,081	2,000	-	2,000
17	Concessions-----	4,650	-	4,650	4,008	-	4,008	4,200	-	4,200
18	Miscellaneous fair-----	2,534	-	2,534	2,475	-	2,475	2,800	-	2,800
19	Exhibits-----	3,341	-	3,341	2,898	-	2,898	3,200	-	3,200
20	Horse show-----	508	-	508	-	-	-	-	-	-
21	Nonfair-----	1,703	-	1,703	1,469	-	1,469	1,140	-	1,140
22	Prior year adjustments-----	56	-	56	14	-	14	-	-	-
23										
24	Total Operating Revenues----	\$29,177	-	\$29,177	\$22,684	-	\$22,684	\$29,340	-	\$29,340
25										
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
29	Sec. 19626(c), Bus. and Prof.									
30	Code (Capital Outlay)-----	-	5,000	5,000	-	9,000	9,000	-	-	-
31										
32	Total Available Funds-----	\$32,273	\$150,401	\$182,674	\$29,334	\$142,913	\$172,247	\$31,764	\$131,492	\$163,256
33										
34	Operating Expenditures:									
35	Administration-----	\$3,478	\$18,106	\$21,584	\$4,503	\$15,410	\$19,913	\$1,950	\$18,230	\$20,180
36	Maintenance and operations----	689	14,945	15,634	886	19,075	19,961	-	16,416	16,416
37	Temporary structures-----	-	2,475	2,475	-	1,074	1,074	-	900	900
38	Publicity-----	7,355	-	7,355	8,945	-	8,945	6,700	-	6,700
39	Attendance operations-----	685	1,817	2,502	1,854	1,568	3,422	935	1,850	2,785
40	Premiums-----	1,897	18,259	20,156	-	18,424	18,424	-	18,300	18,300
41	Exhibits (excluding premiums)	-	4,185	4,185	-	5,112	5,112	-	4,842	4,842
42	Horse show (excluding									
43	premiums)-----	-	170	170	-	-	-	-	-	-
44	Attractions-----	11,061	-	11,061	10,540	-	10,540	9,420	-	9,420
45	Prior year adjustments-----	458	193	651	182	359	541	-	-	-
46										
47	Total Operating Expenses----	\$25,623	\$60,150	\$85,773	\$26,910	\$61,022	\$87,932	\$19,005	\$60,538	\$79,543
48										
49	Capital Expenditures:									
50	From operating funds-----	-	\$4,886	\$4,886	-	\$6,883	\$6,883	-	\$5,505	\$5,505
51	From Capital Outlay funds-----	-	16,452	16,452	-	8,511	8,511	-	8	8
52										
53	Total Expenditures-----	\$25,623	\$81,488	\$107,111	\$26,910	\$76,416	\$103,326	\$19,005	\$66,051	\$85,056
54										
55	Reversions-----	-	-	-	-	-85	-85	-	-872	-872
56										
57	Balances at End of Year:									
58	Available for operations-----	\$6,650	\$68,360	\$75,010	\$2,424	\$65,612	\$68,036	\$12,759	\$64,569	\$77,328
59	Available for Capital Outlay--	-	553	553	-	880	880	-	-	-

40th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Yolo County Fair at Woodland)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2	The association was organized in 1936. The annual fairs are held on the association's fairgrounds located adjacent to the eastern									
3	boundary of the City of Woodland. The 1957 fair was conducted August 15th to August 18th and consisted of general livestock									
4	and other exhibits. 5,604 exhibits entered by 662 exhibitors were judged at the fair. The 1958 fair dates are August 14th to									
5	August 17th.									
6	Classified as a Sectional Fair No. 1 in 1957.									
7										
8	Balances at Beginning of Year:									
9	Available for operations-----	\$29,998	\$65,670	\$95,668	\$32,627	\$65,268	\$97,895	\$23,093	\$65,016	\$88,109
10	Operating Revenues:									
11	Industrial and commercial-----	\$4,498	-	\$4,498	\$4,549	-	\$4,549	\$4,500	-	\$4,500
12	Concessions-----	6,274	-	6,274	7,335	-	7,335	7,400	-	7,400
13	Miscellaneous fair-----	1,706	-	1,706	1,674	-	1,674	1,750	-	1,750
14	Exhibits-----	2,258	-	2,258	2,130	-	2,130	2,200	-	2,200
15	Horse show-----	457	-	457	413	-	413	425	-	425
16	Attractions-----	6,268	-	6,268	7,286	-	7,286	6,900	-	6,900
17	Nonfair-----	10,606	-	10,606	10,289	-	10,289	10,550	-	10,550
18	Total Operating Revenues--	\$32,067	-	\$32,067	\$33,676	-	\$33,676	\$33,725	-	\$33,725
19	State Apportionments:									
20	Sec. 92, Agricultural Code									
21	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
22	Sec. 19626(c), Bus. and Prof.									
23	Code (Capital Outlay)-----	-	-	-	-	75,000	75,000	-	-	-
24	Total Available Funds-----	\$62,065	\$130,670	\$192,735	\$66,303	\$205,268	\$271,571	\$56,818	\$130,016	\$186,834
25	Operating Expenditures:									
26	Administration-----	\$956	\$13,384	\$14,340	\$1,018	\$14,523	\$15,541	\$1,100	\$14,645	\$15,745
27	Maintenance and operations--	-	12,642	12,642	-	15,245	15,245	-	13,980	13,980
28	Temporary structures-----	-	1,828	1,828	-	1,906	1,906	-	1,850	1,850
29	Publicity-----	2,652	-	2,652	2,530	-	2,530	2,535	-	2,535
30	Attendance operations-----	1,057	1,509	2,566	1,018	1,554	2,572	975	1,500	2,475
31	Premiums-----	1,161	22,662	23,823	1,373	21,182	22,555	1,500	21,450	22,950
32	Exhibits (excluding premiums)-	2,767	2,147	4,914	2,295	2,401	4,696	2,250	2,225	4,475
33	Horse show (excluding pre-									
34	miums)-----	297	75	372	269	75	344	270	75	345
35	Attractions-----	8,766	-	8,766	10,307	-	10,307	9,225	-	9,225
36	Direct interim event expenses--	32	-	32	-	-	-	-	-	-
37	Prior year adjustments-----	-	-88	-88	-	-234	-234	-	-	-
38	Total Operating Expenses---	\$17,688	\$54,159	\$71,847	\$18,810	\$56,652	\$75,462	\$17,855	\$55,725	\$73,580
39	Capital Expenditures:									
40	From operating funds-----	\$11,750	\$11,243	\$22,993	\$24,400	\$8,600	\$33,000	\$18,862	\$9,291	\$28,153
41	From Capital Outlay funds----	-	-	-	-	75,000	75,000	-	-	-
42	Total Expenditures-----	\$29,438	\$65,402	\$94,840	\$43,210	\$140,252	\$183,462	\$36,717	\$65,016	\$101,733
43	Balances at End of Year:									
44	Available for operations-----	\$32,627	\$65,268	\$97,895	\$23,093	\$65,016	\$88,109	\$20,101	\$65,000	\$85,101

42d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Glenn County Fair at Orland)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR DF 1956			ESTIMATED CALENDAR YEAR DF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present activities of the association date from 1936. Annual fairs are held on the association's fairgrounds located just outside the City of Orland. The 1957 fair was conducted from September 11th to September 15th and consisted of general livestock and other exhibits. 6,651 exhibits entered by 922 exhibitors were judged at the fair. The 1958 fair dates are September 18th to September 21st.									
5	Classified as a Sectional Fair No. 2 in 1957.									
6										
7										
8										
9										
10	Balances at Beginning of Year:									
11	Available for operations-----	\$5,036	\$128,629	\$133,665	\$3,753	\$111,266	\$115,019	\$6,220	\$62,601	\$68,821
12										
13	Operating Revenues:									
14	Admission to grounds-----	\$6,121	-	\$6,121	\$6,639	-	\$6,639	\$6,000	-	\$6,000
15	Industrial and commercial-----	1,685	-	1,685	1,685	-	1,685	1,600	-	1,600
16	Concessions-----	2,393	-	2,393	2,640	-	2,640	2,600	-	2,600
17	Miscellaneous fair-----	640	-	640	651	-	651	640	-	640
18	Exhibits-----	3,092	-	3,092	3,350	-	3,350	3,300	-	3,300
19	Horse show-----	18	-	18	33	-	33	30	-	30
20	Attractions-----	4,139	-	4,139	3,539	-	3,539	3,400	-	3,400
21	Nonfair-----	1,553	-	1,553	1,423	100	1,523	2,400	-	2,400
22	Prior year adjustments-----	-52	-	-52	-	58	58	-	-	-
23										
24	Total Operating Revenues---	\$19,589	-	\$19,589	\$19,960	\$158	\$20,118	\$19,970	-	\$19,970
25										
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
29	Sec. 1962(c), Bus. and Prof.									
30	Code (Capital Outlay)-----	-	-	-	-	12,000	12,000	-	-	-
31										
32	Sale of Capital Assets:									
33	Other (Operating)-----	-	263	263	-	-	-	-	-	-
34										
35	Total Available Funds---	\$24,625	\$193,892	\$218,517	\$23,713	\$188,424	\$212,137	\$26,190	\$127,601	\$153,791
36										
37	Operating Expenditures:									
38	Administration-----	\$2,424	\$13,396	\$15,820	\$2,600	\$13,025	\$15,625	\$2,825	\$13,155	\$15,980
39	Maintenance and operations---	511	15,535	16,046	-	18,800	18,800	1,875	16,065	17,940
40	Temporary structures-----	-	1,203	1,203	-	1,770	1,770	-	1,550	1,550
41	Publicity-----	4,338	-	4,338	3,925	-	3,925	3,525	-	3,525
42	Attendance operations-----	2,088	-	2,088	3,000	25	3,025	3,525	-	3,525
43	Premiums-----	181	28,266	28,447	18	26,300	26,318	50	21,200	21,250
44	Exhibits (excluding premiums)	408	3,779	4,187	100	4,150	4,250	-	4,175	4,175
45	Horse show (excluding									
46	premiums)-----	-	115	115	-	100	100	-	125	125
47	Attractions-----	10,722	-	10,722	7,850	-	7,850	6,000	-	6,000
48	Prior Year Adjustments-----	200	-58	142	-	-	-	-	-	-
49										
50	Total Operating Expenses---	\$20,872	\$62,236	\$83,108	\$17,493	\$64,170	\$81,663	\$17,800	\$56,270	\$74,070
51										
52	Capital Expenditures:									
53	From operating funds-----	-	\$20,390	\$20,390	-	\$49,653	\$49,653	-	\$4,200	\$4,200
54	From Capital Outlay Funds---	-	-	-	-	12,000	12,000	-	-	-
55										
56	Total Expenditures-----	\$20,872	\$82,626	\$103,498	\$17,493	\$125,823	\$143,316	\$17,800	\$60,470	\$78,270
57										
58	Balances at End of Year:									
59	Available for operations-----	\$3,753	\$111,266	\$115,019	\$6,220	\$62,601	\$68,821	\$8,390	\$67,131	\$75,521

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The association was formed in 1935. Annual fairs are held on association property located south of the City of Colusa. The 1957 fair									
5	was conducted from June 13th to June 16th and consisted of general livestock and other exhibits. 3,783 exhibits entered by 722									
6	exhibitors were judged at the fair. The 1958 fair dates are June 12th to June 15th.									
7	Classified as a Sectional Fair No. 2 in 1957.									
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$1,142	\$52,675	\$53,817	\$4,842	\$61,530	\$66,372	\$7,000	\$69,699	\$76,759
11	Available for Capital Outlay---	-	-	-	-	13,500	13,500	-	-	-
12										
13	Operating Revenues:									
14	Admissions to grounds-----	\$3,971	-	\$3,971	\$3,822	-	\$3,822	\$3,800	-	\$3,800
15	Industrial and commercial-----	938	-	938	663	-	663	700	-	700
16	Concessions-----	1,393	-	1,393	1,627	-	1,627	1,550	-	1,550
17	Miscellaneous fairs-----	64	-	64	-	-	-	-	-	-
18	Exhibits-----	2,411	-	2,411	1,915	-	1,915	2,100	-	2,100
19	Horse show-----	992	-	992	1,548	-	1,548	1,300	-	1,300
20	Attractions-----	1,118	-	1,118	859	-	859	1,200	-	1,200
21	Nonfair-----	2,431	-	2,431	2,488	-	2,488	2,500	-	2,500
22	Prior year adjustments-----	-	-	-	90	-	90	-	-	-
23										
24	Total Operating Revenues---	\$13,318	-	\$13,318	\$13,011	-	\$13,011	\$13,150	-	\$13,150
25										
26	State Apportionments:									
27	Sec. 92, Agricultural Code	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
28	(Operating)-----	-	-	-	-	-	-	-	-	-
29	Sec. 19626(c), Bus. and Prof.	-	13,500	13,500	-	-	-	-	7,000	7,000
30	Code (Capital Outlay)---	-	-	-	-	-	-	-	-	-
31										
32	Total Available Funds-----	\$14,460	\$131,175	\$145,635	\$17,853	\$140,030	\$157,883	\$20,210	\$141,699	\$161,909
33										
34	Operating Expenditures:									
35	Administration-----	-	\$13,128	\$13,128	-	\$14,480	\$14,480	-	\$15,033	\$15,033
36	Maintenance and operations---	-	18,690	18,690	-	17,694	17,694	-	17,791	17,791
37	Temporary structures-----	-	1,077	1,077	-	1,130	1,130	-	1,290	1,290
38	Publicity-----	\$1,706	-	1,706	2,186	-	2,186	\$2,300	-	2,300
39	Attendance operations-----	1,128	-	1,128	1,157	-	1,157	1,250	-	1,250
40	Premiums-----	1,235	16,621	17,856	1,641	15,424	17,065	1,400	17,250	18,650
41	Exhibits (excluding premiums)	182	4,682	4,864	-	5,015	5,015	-	5,275	5,275
42	Horse show (excluding	-	-	-	-	-	-	-	-	-
43	premiums)-----	-	359	359	-	315	315	-	360	360
44	Attractions-----	5,367	-	5,367	5,809	-	5,809	5,550	-	5,550
45										
46	Total Operating Expenses---	\$9,618	\$54,557	\$64,175	\$10,793	\$54,058	\$64,851	\$10,500	\$56,999	\$67,499
47										
48	Capital Expenditures:									
49	From operating funds-----	-	\$1,588	\$1,588	-	\$2,773	\$2,773	-	\$4,260	\$4,260
50	From Capital Outlay funds---	-	-	-	-	13,500	13,500	-	7,000	7,000
51										
52	Total Expenditures-----	\$9,618	\$56,145	\$65,763	\$10,793	\$70,331	\$81,124	\$10,500	\$68,259	\$78,759
53										
54	Balances at End of Year:									
55	Available for operations-----	\$4,842	\$61,530	\$66,372	\$7,060	\$69,699	\$76,759	\$9,710	\$73,440	\$83,150
56	Available for Capital Outlay---	-	\$13,500	\$13,500	-	-	-	-	-	-

45th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the California Midwinter Fair at Imperial)

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1956			Actual Fiscal Year Ending June 30, 1957			Proposed Fiscal Year Ending June 30, 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The association was organized in 1921. No information on activities is available prior to 1930. Annual fairs are conducted on associa-									
5	tion fairgrounds located in the City of Imperial and leased from the County of Imperial at an annual rental of \$5. The lease									
6	expires in 1987. The 1957 fair was conducted from March 2d to March 10th. 5,121 exhibits entered by 1,392 exhibitors were									
7	judged at the fair. The 1958 fair dates are March 1st to March 9th. In view of the fact that fairs are held early in the year, the									
8	association has adopted a fiscal year ending June 30th for accounting purposes.									
9	Classified as a Sectional Fair No. 1 in 1957.									
10										
11	Balances at Beginning of Year:									
12	Available for operations-----	\$54,355	\$90,640	\$144,995	\$26,556	\$84,902	\$111,458	\$10,899	\$87,562	\$98,461
13	Available for Capital Outlay--	-	330	330	-	4,971	4,971	-	-	-
14										
15	Operating Revenues:									
16	Admissions to grounds-----	\$30,323	-	\$30,323	\$26,640	-	\$26,640	\$27,500	-	\$27,500
17	Industrial and commercial-----	6,570	-	6,570	7,507	-	7,507	7,600	-	7,600
18	Concessions-----	12,289	-	12,289	15,365	-	15,365	15,600	-	15,600
19	Miscellaneous fair-----	7,877	-	7,877	4,339	-	4,339	5,600	-	5,600
20	Exhibits-----	3,356	-	3,356	3,056	-	3,056	3,100	-	3,100
21	Horse show-----	4,478	-	4,478	6,558	-	6,558	6,750	-	6,750
22	Attractions-----	4,014	-	4,014	3,205	-	3,205	3,200	-	3,200
23	Nonfair-----	4,196	-	4,196	4,044	-	4,044	4,150	-	4,150
24	Prior year adjustments-----	-	-	-	12	-	12	-	-	-
25										
26	Total Operating Revenues----	\$73,103	-	\$73,103	\$70,726	-	\$70,726	\$73,500	-	\$73,500
27										
28	State Apportionments:									
29	Sec. 92, Agricultural Code									
30	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
31	Sec. 19626(c), Bus. and Prof.									
32	Code (Capital Outlay)-----	-	23,500	23,500	-	-	-	-	-	-
33										
34	Total Available Funds-----	\$127,458	\$179,470	\$306,928	\$97,282	\$154,873	\$252,155	\$84,399	\$152,562	\$236,961
35										
36	Operating Expenditures:									
37	Administration-----	\$3,523	\$18,594	\$22,117	\$2,824	\$21,179	\$24,003	\$3,105	\$23,201	\$26,306
38	Maintenance and operations-----	13,654	20,115	33,769	26,608	13,566	40,174	23,075	12,000	35,075
39	Temporary structures-----	3,167	494	3,661	2,021	-	2,021	1,975	-	1,975
40	Publicity-----	6,311	-	6,311	6,319	-	6,319	5,325	-	5,325
41	Attendance operations-----	10,524	-	10,524	9,078	-	9,078	8,995	-	8,995
42	Premiums-----	3,895	28,350	32,245	5,255	26,577	31,872	4,825	27,600	32,425
43	Exhibits (excluding premiums)	5,081	237	5,318	4,261	-	4,261	4,450	-	4,450
44	Horse show (excluding									
45	premiums)-----	2,031	-	2,031	2,055	-	2,055	2,050	-	2,050
46	Attractions-----	22,528	-	22,528	19,943	-	19,943	19,788	-	19,788
47	Direct interim event expenses-----	-	8	8	-	-	-	-	-	-
48	Prior year adjustments-----	66	-	66	207	-	207	-	-	-
49										
50	Total Operating Expenses----	\$70,780	\$67,798	\$138,578	\$78,611	\$61,322	\$139,933	\$73,588	\$62,801	\$136,389
51										
52	Capital Expenditures:									
53	From operating funds-----	\$30,122	\$2,940	\$33,062	\$7,772	\$1,018	\$8,790	\$2,596	-	\$2,596
54	From Capital Outlay funds-----	-	18,743	18,743	-	2,845	2,845	-	-	-
55										
56	Total Expenditures-----	\$100,902	\$89,481	\$190,383	\$86,383	\$65,185	\$151,568	\$76,184	\$62,801	\$138,985
57										
58	Reversions-----	-	-\$116	-\$116	-	-\$2,126	-\$2,126	-	-	-
59										
60	Balances at End of Year:									
61	Available for operations-----	\$26,556	\$84,902	\$111,458	\$10,899	\$87,562	\$98,461	\$8,215	\$89,761	\$97,976
62	Available for Capital Outlay--	-	\$4,971	\$4,971	-	-	-	-	-	-

(Conducting the Farmers' Fair of Riverside County at Hemet)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR DF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR DF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Present activities of the association date from 1937. Annual fairs are conducted on the association's fairgrounds located on the out									
5	skirts of the City of Hemet. The livestock exhibits are confined to the junior department. The 1957 fair was conducted from									
6	August 21st to August 25th. 5,269 exhibits entered by 1,346 exhibitors were judged at the fair. The 1958 fair dates are August									
7	20th to August 24th.									
8	Classified as a Sectional Fair No. 1 in 1957.									
9										
10	Balances at Beginning of Year:									
11	Available for operations -----	\$24,165	\$51,397	\$75,562	\$16,850	\$57,763	\$74,613	\$14,079	\$63,632	\$77,711
12	Available for capital outlay ---	-	4,809	4,809	-	1,411	1,411	-	-	-
13										
14	Operating Revenues:									
15	Admissions to grounds -----	\$11,071	-	\$11,071	\$9,690	-	\$9,690	\$10,000	-	\$10,000
16	Industrial and commercial -----	4,573	-	4,573	3,992	-	3,992	4,200	-	4,200
17	Concessions -----	2,608	-	2,608	4,543	-	4,543	4,530	-	4,530
18	Miscellaneous fair -----	587	-	587	861	-	861	970	-	970
19	Exhibits -----	2,929	-	2,929	2,481	-	2,481	2,500	-	2,500
20	Nonfair -----	2,641	-	2,641	3,263	-	3,263	3,200	-	3,200
21										
22	Total Operating Revenues ---	\$24,409	-	\$24,409	\$24,830	-	\$24,830	\$25,400	-	\$25,400
23										
24	State Apportionments:									
25	Sec. 92, Agricultural Code	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
26	(Operating) -----	-	65,000	65,000	-	65,000	65,000	-	65,000	65,000
27	Sec. 19626(c), Bns. and Prof.	-	26,000	26,000	-	47,000	47,000	-	-	-
28	Code (Capital Outlay) ---	-	26,000	26,000	-	47,000	47,000	-	-	-
29										
30	Total Available Fnds -----	\$48,574	\$147,206	\$195,780	\$41,680	\$171,174	\$212,854	\$39,479	\$128,632	\$168,111
31										
32	Operating Expenditures:									
33	Administration -----	\$3,603	\$13,258	\$16,861	\$3,270	\$13,795	\$17,065	-	\$18,265	\$18,265
34	Maintenance and operations ---	-	14,615	14,615	6,641	15,154	21,795	-	15,000	15,000
35	Temporary structures -----	8,044	-	8,044	4,659	-	4,659	\$6,725	-	6,725
36	Publicity -----	4,135	-	4,135	3,753	-	3,753	4,175	-	4,175
37	Attendance operations -----	3,905	-	3,905	2,436	-	2,436	3,700	-	3,700
38	Premiums -----	2,267	17,145	19,412	-	15,572	15,572	2,550	16,200	18,750
39	Exhibits (excluding premiums)	-	6,251	6,251	-	6,709	6,709	6,850	-	6,850
40	Attractions -----	6,438	-	6,438	6,842	-	6,842	6,900	-	6,900
41	Direct interim event expenses -	10	-	10	-	-	-	100	-	100
42	Prior year adjustments -----	79	78	157	-	-	-	-	-	-
43										
44	Total Operating Expenses ---	\$28,481	\$51,347	\$79,828	\$27,601	\$51,230	\$78,831	\$31,000	\$49,465	\$80,465
45										
46	Capital Expenditures:									
47	From operating funds -----	\$3,243	\$7,287	\$10,530	-	\$7,901	\$7,901	-	\$13,130	\$13,130
48	From Capital Outlay funds ---	-	24,589	24,589	-	48,411	48,411	-	-	-
49										
50	Total Expenditures -----	\$31,724	\$83,223	\$114,947	\$27,601	\$107,542	\$135,143	\$31,000	\$62,595	\$93,595
51										
52	Reversions -----	-	\$4,809	\$4,809	-	-	-	-	-	-
53										
54	Balances at End of Year:									
55	Available for operations -----	\$16,850	\$57,763	\$74,613	\$14,079	\$63,632	\$77,711	\$8,479	\$66,037	\$74,516
56	Available for Capital Outlay ---	-	\$1,411	\$1,411	-	-	-	-	-	-

48th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Great Western Livestock Show and the Great Western Dairy Show at Los Angeles)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2	The association was organized in 1935. Annual fairs are held on the association's property located in the Bandini section of East									
3	Los Angeles. Under the provisions of Section 19622 of the Business and Professions Code as amended by Chapter 2387, Statutes									
4	of 1957, the association was granted an annual appropriation of \$125,000 in lieu of the allocations previously received under									
5	Section 92 of the Agricultural Code. The increase was made to enable the association to add an annual dairy show to their									
6	operations. The 1957 Great Western Livestock Show featuring fat market animals, was conducted November 29th to December									
7	4th. The dates for the 1958 Great Western Livestock Show are November 21st to November 26th. The first Great Western Dairy									
8	Show is tentatively scheduled for June, 1958.									
9	Balances at Beginning of Year:									
10	Available for operations	\$55,625	\$96,778	\$152,403	\$89,521	\$86,975	\$176,496	\$127,589	\$138,544	\$266,133
11	Available for Capital Outlay	-	-	-	-	-	-	-	9,000	9,000
12	Operating Revenues:									
13	Admissions to grounds	\$2,521	-	\$2,521	\$5,000	-	\$5,000	\$10,000	-	\$10,000
14	Industrial and commercial	50	-	50	400	-	400	1,500	-	1,500
15	Concessions	698	-	698	2,000	-	2,000	4,000	-	4,000
16	Miscellaneous fair	1,384	-	1,384	1,540	-	1,540	3,080	-	3,080
17	Exhibits	3,007	-	3,007	3,500	-	3,500	7,000	-	7,000
18	Nonfair	15,946	-	15,946	17,350	-	17,350	39,750	-	39,750
19	Total Operating Revenues	\$23,606	-	\$23,606	\$29,790	-	\$29,790	\$65,330	-	\$65,330
20	State Apportionments:									
21	Sec. 92, Agricultural Code	-	\$65,000	\$65,000	-	-	-	-	-	-
22	(Operating)	-	-	-	-	-	-	-	-	-
23	Sec. 19622, Bus. and Prof. Code	-	-	-	\$125,000	-	\$125,000	-	\$125,000	\$125,000
24	(Operating)	-	-	-	-	-	-	-	-	-
25	Sec. 19626(c), Bus. and Prof.	-	395,000	395,000	-	-	-	-	-	-
26	Code (Capital Outlay)	-	-	-	-	-	-	-	-	-
27	Other nonoperating funds	\$25,000	-	25,000	\$25,000	-	25,000	\$25,000	-	25,000
28	Total Available Funds	\$104,231	\$556,778	\$661,009	\$144,311	\$211,975	\$356,286	\$217,919	\$272,544	\$490,463
29	Operating Expenditures:									
30	Administration	\$655	\$17,485	\$18,140	\$950	\$17,330	\$18,280	\$1,500	\$19,990	\$21,490
31	Maintenance and operations	-	19,846	19,846	-	15,892	15,892	-	24,836	24,836
32	Temporary structures	740	9,837	10,577	-	9,683	9,683	-	18,252	18,252
33	Publicity	3,842	-	3,842	4,240	-	4,240	10,700	-	10,700
34	Attendance operations	3,484	365	3,849	3,732	1,376	5,108	7,464	2,652	10,116
35	Premiums	5,536	9,660	15,196	5,000	11,500	16,500	10,000	23,000	33,000
36	Exhibits (excluding premiums)	-	12,495	12,495	-	13,050	13,050	-	25,822	25,822
37	Attractions	60	-	60	1,300	-	1,300	1,300	-	1,300
38	Direct interim event expenses	393	-	393	1,500	-	1,500	1,500	-	1,500
39	Prior year adjustments	-	1,002	1,002	-	-	-	-	-	-
40	Total Operating Expenses	\$14,710	\$70,690	\$85,400	\$16,722	\$68,831	\$85,553	\$32,464	\$114,561	\$147,025
41	Capital Expenditures:									
42	From operating funds	-	\$4,113	\$4,113	-	\$4,600	\$4,600	\$45,000	\$3,775	\$48,775
43	From Capital Outlay funds	-	395,000	395,000	-	-	-	-	-	-
44	Prior year adjustments	-	-	-	-	-9,000	-9,000	-	-	-
45	Total Expenditures	\$14,710	\$469,803	\$484,513	\$16,722	\$64,431	\$81,153	\$77,464	\$118,336	\$195,800
46	Reversions	-	-	-	-	-	-	-	-9,000	-9,000
47	Balances at End of Year:									
48	Available for operations	\$89,521	\$86,975	\$176,496	\$127,589	\$138,544	\$266,133	\$140,455	\$145,208	\$285,663
49	Available for Capital Outlay	-	-	-	-	\$9,000	\$9,000	-	-	-

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present activities of the association date from 1938. Annual fairs are held on the association's fairgrounds located in the City of									
5	Lakeport. The 1957 fair was conducted from August 30th to September 1st and consisted of general livestock and other exhibits									
6	3,789 exhibits entered by 874 exhibitors were judged at the fair. The 1958 fair dates are August 29th to August 31st.									
7	Classified as a Sectional Fair No. 1 in 1957.									
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$13,064	\$54,417	\$67,481	\$12,775	\$48,939	\$61,714	\$14,503	\$46,237	\$60,740
11	Available for Capital Outlay--	-	10,000	10,000	-	15,600	15,600	-	45,000	45,000
12										
13	Operating Revenues:									
14	Admissions to grounds-----	\$6,020	-	\$6,020	\$6,611	-	\$6,611	\$6,500	-	\$6,500
15	Industrial and commercial---	803	-	803	1,036	-	1,036	1,000	-	1,000
16	Concessions-----	1,307	-	1,307	1,139	-	1,139	1,100	-	1,100
17	Miscellaneous fair-----	364	-	364	922	-	922	735	-	735
18	Exhibits-----	1,742	-	1,742	2,091	-	2,091	2,000	-	2,000
19	Horse show-----	569	-	569	1,020	-	1,020	1,265	-	1,265
20	Nonfair-----	4,632	-	4,632	4,214	-	4,214	4,200	-	4,200
21	Prior year adjustments-----	-	-	-	349	-	349	-	-	-
22										
23	Total Operating Revenues---	\$15,437	-	\$15,437	\$17,382	-	\$17,382	\$16,800	-	\$16,800
24										
25	State Apportionments:									
26	Sec. 92, Agricultural Code									
27	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
28	Sec. 19626(c), Bus. and Prof.									
29	Code (Capital Outlay)-----	-	15,600	15,600	-	45,000	45,000	-	-	-
30										
31	Total Available Funds-----	\$28,501	\$145,017	\$173,518	\$30,157	\$174,539	\$204,696	\$31,303	\$156,237	\$187,540
32										
33	Operating Expenditures:									
34	Administration-----	\$4,675	\$9,721	\$14,396	\$4,650	\$10,951	\$15,601	-	\$17,106	\$17,106
35	Maintenance and operations---	1,038	22,257	23,295	1,300	21,066	22,366	\$8,700	13,676	22,376
36	Temporary structures-----	-	942	942	-	311	311	300	-	300
37	Publicity-----	1,934	-	1,934	2,146	-	2,146	2,100	-	2,100
38	Attendance operations-----	947	-	947	1,037	-	1,037	-	1,100	1,100
39	Premiums-----	442	16,858	17,300	1,140	17,859	18,999	1,075	18,025	19,100
40	Exhibits (excluding premiums)	1,440	3,456	4,896	1,423	4,303	5,726	-	5,600	5,600
41	Horse show (excluding									
42	premiums)-----	176	497	673	63	663	726	-	700	700
43	Attractions-----	2,438	-	2,438	2,293	-	2,293	2,500	-	2,500
44	Direct interim event expenses---	989	-	989	1,500	-	1,500	1,500	-	1,500
45	Prior year adjustments-----	89	-	89	41	-	41	-	-	-
46										
47	Total Operating Expenses---	\$14,168	\$53,731	\$67,899	\$15,593	\$55,153	\$70,746	\$16,175	\$56,207	\$72,382
48										
49	Capital Expenditures:									
50	From operating funds-----	\$308	\$88	\$396	\$61	\$12,549	\$12,610	-	-	-
51	From Capital Outlay funds---	-	27,909	27,909	-	15,600	15,600	-	\$45,000	\$45,000
52	Prior year adjustments-----	1,250	-1,250	-	-	-	-	-	-	-
53										
54	Total Expenditures-----	\$15,726	\$80,478	\$96,204	\$15,654	\$83,302	\$98,956	\$16,175	\$101,207	\$117,382
55										
56	Balances at End of Year:									
57	Available for operations-----	\$12,775	\$48,939	\$61,714	\$14,503	\$46,237	\$60,740	\$15,128	\$55,030	\$70,158
58	Available for Capital Outlay--	-	\$15,600	\$15,600	-	\$45,000	\$45,000	-	-	-

50th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Antelope Valley Fair and Alfalfa Festival at Lancaster)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The association was formed in 1941. Annual fairs are held on the association's fairgrounds located in the City of Lancaster. The 1957									
5	fair was conducted from September 5th to September 8th and consisted of general livestock and other exhibits. 6,483 exhibits									
6	entered by 1,609 exhibitors were judged at the fair. The 1958 fair dates are September 3d to September 7th.									
7	Classified as a Regional-Sectional Fair in 1957.									
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$38,485	\$46,373	\$84,858	\$33,630	\$51,076	\$84,706	\$38,253	\$35,192	\$73,445
11	Available for Capital Outlay--	-	4,174	4,174	-	440	440	-	-	-
12										
13	Operating Revenues:									
14	Admissions to grounds-----	\$18,826	-	\$18,826	\$19,626	-	\$19,626	\$20,000	-	\$20,000
15	Industrial and commercial----	11,485	-	11,485	10,164	-	10,164	10,000	-	10,000
16	Concessions-----	10,230	-	10,230	12,630	-	12,630	12,000	-	12,000
17	Miscellaneous fair-----	4,611	-	4,611	4,039	-	4,039	4,300	-	4,300
18	Exhibits-----	2,484	-	2,484	2,851	-	2,851	2,700	-	2,700
19	Horse show-----	3,411	-	3,411	4,419	-	4,419	4,300	-	4,300
20	Attractions-----	11,975	-	11,975	13,069	-	13,069	12,750	-	12,750
21	Nonfair-----	7,937	-	7,937	7,263	-	7,263	7,800	-	7,800
22										
23	Total Operating Revenues---	\$70,959	-	\$70,959	\$74,061	-	\$74,061	\$73,850	-	\$73,850
24										
25	State Apportionments:									
26	Sec. 92, Agricultural Code									
27	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
28	Sec. 19626(c), Bus. and Prof.									
29	Code (Capital Outlay)----	-	41,175	41,175	-	35,000	35,000	-	20,000	20,000
30										
31	Sale of Capital Assets:									
32	Other (operating)-----	\$70	-	70	-	-	-	-	-	-
33										
34	Total Available Funds-----	\$109,514	\$156,722	\$266,236	\$107,691	\$151,516	\$259,207	\$112,103	\$120,192	\$232,295
35										
36	Operating Expenditures:									
37	Administration-----	\$8,802	\$10,908	\$19,710	\$5,900	\$15,388	\$21,288	\$5,826	\$16,306	\$22,132
38	Maintenance and operations---	5,191	17,161	22,352	6,000	27,718	33,718	6,000	26,172	32,172
39	Temporary structures-----	-	11,823	11,823	-	11,015	11,015	-	12,136	12,136
40	Publicity-----	5,273	-	5,273	5,050	-	5,050	6,006	-	6,006
41	Attendance operations-----	5,415	-	5,415	5,405	-	5,405	6,177	-	6,177
42	Premiums-----	2,723	19,432	22,155	3,914	21,868	25,782	3,550	19,650	23,200
43	Exhibits (excluding premiums)	2,864	3,642	6,506	3,800	4,245	8,045	3,820	4,500	8,320
44	Horse show (excluding									
45	premiums)-----	1,442	790	2,232	1,535	650	2,185	1,550	800	2,350
46	Attractions-----	12,179	-	12,179	13,025	-	13,025	13,325	-	13,325
47	Direct interim event expenses--	326	-	326	1,400	-	1,400	1,600	-	1,600
48										
49	Total Operating Expenses---	\$44,215	\$63,756	\$107,971	\$46,029	\$80,884	\$126,913	\$47,854	\$79,564	\$127,418
50										
51	Capital Expenditures:									
52	From operating funds-----	\$31,669	\$126	\$31,795	\$23,409	-	\$23,409	\$20,000	-	\$20,000
53	From Capital Outlay funds---	-	40,735	40,735	-	\$35,000	35,000	-	\$20,000	20,000
54	Prior year adjustments-----	-	3,585	3,585	-	1,371	1,371	-	-	-
55										
56	Total Expenditures-----	\$75,884	\$101,032	\$176,916	\$69,438	\$114,513	\$183,951	\$67,854	\$99,564	\$167,4

Department of Finance—Fairs and Expositions Division

51st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Fernando Valley Fair at Northridge)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The association was organized in 1946. Annual fairs have been held since that date on association fairgrounds located in the North-									
5	ridge section of the Sau Fernando Valley. The 1957 fair was conducted from August 29th to September 2d and consisted of									
6	general livestock and other exhibits. 4,792 exhibits entered by 1,072 exhibitors were judged at the fair. The 1958 fair dates are									
7	August 28th to September 1st.									
8	Classified as a Regional-Sectional Fair in 1957.									
9										
10	Balances at Beginning of Year:									
11	Available for operations	\$94,061	\$5,744	\$99,805	\$60,329	\$49,969	\$110,298	\$50,934	\$60,806	\$111,740
12	Available for Capital Outlay	-	2,064	2,064	-	3,388	3,388	-	-	-
13										
14	Operating Revenues:									
15	Admissions to grounds	\$23,688	-	\$23,688	\$21,726	-	\$21,726	\$24,000	-	\$24,000
16	Industrial and commercial	7,536	-	7,536	8,971	-	8,971	10,000	-	10,000
17	Concessions	10,497	-	10,497	13,601	-	13,601	14,500	-	14,500
18	Miscellaneous fair	2,291	-	2,291	2,291	-	2,291	2,800	-	2,800
19	Exhibits	2,630	-	2,630	2,713	-	2,713	2,700	-	2,700
20	Horse show	4,984	-	4,984	4,852	-	4,852	5,300	-	5,300
21	Attractions	8,338	-	8,338	9,689	-	9,689	18,000	-	18,000
22	Nonfair	8,047	-	8,047	17,700	-	17,700	16,300	-	16,300
23	Prior year adjustments	305	-	305	-	-	-	-	-	-
24										
25	Total Operating Revenues	\$68,316	-	\$68,316	\$81,543	-	\$81,543	\$93,600	-	\$93,600
26										
27	State Apportionments:									
28	Sec. 92, Agricultural Code									
29	(Operating)	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
30	Sec. 19626(c), Bus. and Prof.									
31	Code (Capital Outlay)	-	36,000	36,000	-	85,000	85,000	-	200,000	200,000
32										
33	Total Available Funds	\$162,377	\$108,808	\$271,185	\$141,872	\$203,357	\$345,229	\$144,534	\$325,806	\$470,340
34										
35	Operating Expenditures:									
36	Administration	\$21,798	-	\$21,798	\$23,279	-	\$23,279	\$24,215	-	\$24,215
37	Maintenance and operations	16,524	-	16,524	20,690	-	20,690	24,196	-	24,196
38	Temporary structures	6,460	-	6,460	4,924	-	4,924	5,500	-	5,500
39	Publicity	4,347	-	4,347	6,040	-	6,040	6,730	-	6,730
40	Attendance operations	9,039	-	9,039	9,358	-	9,358	10,200	-	10,200
41	Premiums	2,361	\$20,807	23,168	2,050	\$23,143	25,193	-	\$25,550	25,550
42	Exhibits (excluding premiums)	8,359	-	8,359	8,714	-	8,714	9,650	-	9,650
43	Horse show (excluding									
44	premiums)	1,444	-	1,444	1,350	-	1,350	1,850	-	1,850
45	Attractions	9,831	-	9,831	11,717	-	11,717	16,400	-	16,400
46	Direct interim event expenses	1,216	-	1,216	2,761	-	2,761	3,400	-	3,400
47	Prior year adjustments	100	-32	68	50	-	50	-	-	-
48										
49	Total Operating Expenses	\$81,479	\$20,775	\$102,254	\$90,933	\$23,143	\$114,076	\$102,141	\$25,550	\$127,691
50										
51	Capital Expenditures:									
52	From operating funds	\$20,569	-	\$20,569	\$5	\$31,020	\$31,025	-	\$46,150	\$46,150
53	From Capital Outlay funds	-	\$33,371	33,371	-	86,534	86,534	-	200,000	200,000
54										
55	Total Expenditures	\$102,048	\$54,146	\$156,194	\$90,938	\$140,697	\$231,635	\$102,141	\$271,700	\$373,841
56										
57	Reversions	-	\$1,305	\$1,305	-	\$1,854	\$1,854	-	-	-
58										
59	Balances at End of Year:									
60	Available for operations	\$60,329	\$49,969	\$110,298	\$50,934	\$60,806	\$111,740	\$42,393	\$54,106	\$96,499
61	Available for Capital Outlay	-	\$3,388	\$3,388	-	-	-	-	-	-

Department of Finance—Fairs and Expositions Division

52d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Sacramento County Fair at Sacramento)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The association was formed in 1948 pursuant to amendments to the Agricultural Code passed in 1947. The association succeeded to									
5	the activities of the Sacramento County Fair held at the City of Galt on county fairgrounds since 1937. Since 1954, fairs have									
6	been conducted on the grounds of the California State Fair due to abandonment of association grounds in Galt. The 1957 fair									
7	was conducted June 27th to June 30th, 4,768 exhibits entered by 1,249 exhibitors were judged at the fair. The 1958 fair dates are									
8	June 26th to June 29th.									
9	Classified as a Sectional Fair No. 2 in 1957.									
10										
11	Balances at Beginning of Year:									
12	Available for operations.....	—\$23,478	\$129,064	\$105,586	—\$16,262	\$124,882	\$108,620	—\$12,408	\$111,757	\$99,349
13	Available for Capital Outlay..	—	12,877	12,877	—	12,513	12,513	—	12,513	12,513
14										
15	Operating Revenues:									
16	Admissions to grounds.....	\$4,989	—	\$4,989	\$3,917	—	\$3,917	\$4,000	—	\$4,000
17	Industrial and commercial....	2,688	—	2,688	3,502	—	3,502	4,500	—	4,500
18	Concessions.....	2,971	—	2,971	3,239	—	3,239	3,700	—	3,700
19	Miscellaneous fair.....	201	—	201	2,783	—	2,783	2,900	—	2,900
20	Exhibits.....	1,293	—	1,293	1,495	—	1,495	1,500	—	1,500
21	Attractions.....	—	—	—	—	—	—	10,000	—	10,000
22	Nonfair.....	1,977	—	1,977	2,000	—	2,000	1,500	—	1,500
23										
24	Total Operating Revenues..	\$14,119	—	\$14,119	\$16,936	—	\$16,936	\$28,100	—	\$28,100
25										
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating).....	—	\$65,000	\$65,000	—	\$65,000	\$65,000	—	\$65,000	\$65,000
29	Sale of Capital Assets:									
30	Other (Operating).....	\$1,721	—	\$1,721	—	—	—	—	—	—
31										
32	Total Available Funds.....	—\$7,638	\$206,941	\$199,303	\$674	\$202,395	\$203,069	\$15,692	\$189,270	\$204,962
33										
34	Operating Expenditures:									
35	Administration.....	\$22	\$12,325	\$12,347	—	\$15,470	\$15,470	—	\$16,400	\$16,400
36	Maintenance and operations....	—	16,628	16,628	—	17,265	17,265	—	15,416	15,416
37	Temporary structures.....	—	8,203	8,203	—	8,915	8,915	—	8,200	8,200
38	Publicity.....	3,433	85	3,518	\$4,581	—	4,581	\$4,775	—	4,775
39	Attendance operations.....	994	3,028	4,022	1,557	3,315	4,872	1,700	2,850	4,550
40	Premiums.....	780	18,175	18,955	—	20,128	20,128	400	20,850	21,250
41	Exhibits (excluding premiums)	—	10,602	10,602	375	13,232	13,607	—	8,990	8,990
42	Attractions.....	3,395	—	3,395	6,569	—	6,569	8,800	—	8,800
43	Direct interim event expenses..	—	—	—	—	—	—	—	240	240
44	Prior year adjustments.....	—	19	19	—	—200	—200	—	—	—
45										
46	Total Operating Expenses---	\$8,624	\$69,065	\$77,689	\$13,082	\$78,125	\$91,207	\$15,675	\$72,946	\$88,621
47										
48	Capital Expenditures:									
49	From operating funds.....	—	\$117	\$117	—	—	—	—	—	—
50	From Capital Outlay funds....	—	364	364	—	—	—	—	—	—
51										
52	Total Expenditures.....	\$8,624	\$69,546	\$78,170	\$13,082	\$78,125	\$91,207	\$15,675	\$72,946	\$88,621
53										
54	Balances at End of Year:									
55	Available for operations.....	—\$16,262	\$124,882	\$108,620	—\$12,408	\$111,757	\$99,349	\$17	\$103,811	\$103,828
56	Available for Capital Outlay..	—	\$12,513	\$12,513	—	\$12,513	\$12,513	—	\$12,513	\$12,513

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present activities of the fair date from 1939. Annual fairs are held on the association's fairgrounds located in the City of									
5	Pleasanton and features horse races on the old Pleasanton race track in addition to general livestock and other exhibits.									
6	The 1957 fair was conducted from June 21st to July 4th. 10,548 exhibits entered by 2,066 exhibitors were judged at the fair. The									
7	1958 fair dates are June 30th to July 13th. Fairs are conducted by the Alameda County Fair Association under a contract									
8	with the county under the provisions of Section 25905 of the Government Code.									
9	Classified as a Regional Sectional Fair in 1957.									
10										
11	Balances at Beginning of Year:									
12	Available for operations-----	\$192,172	\$192,763	\$384,935	\$172,802	\$134,677	\$307,479	\$143,238	\$158,682	\$301,920
13	Available for Capital Outlay--	-	100,000	100,000	-	300,000	300,000	-	71,000	71,000
14										
15	Operating Revenues:									
16	Industrial and commercial-----	\$7,645	-	\$7,645	\$9,777	-	\$9,777	\$10,000	-	\$10,000
17	Concessions-----	45,933	-	45,933	55,503	-	55,503	54,700	-	54,700
18	Miscellaneous fair-----	2,193	-	2,193	3,570	-	3,570	2,925	-	2,925
19	Exhibits-----	4,079	-	4,079	4,448	-	4,448	4,000	-	4,000
20	Horse show-----	4,978	-	4,978	-	-	-	-	-	-
21	Horse racing-----	482,787	-	482,787	480,422	-	480,422	479,500	-	479,500
22	Nonfair-----	-	-	-	11,325	-	11,325	11,500	-	11,500
23										
24	Total Operating Revenues--	\$547,615	-	\$547,615	\$565,045	-	\$565,045	\$562,625	-	\$562,625
25										
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
29	Sec. 19626(c), Bus. and Prof.									
30	Code (Capital Outlay) ---	-	300,000	300,000	-	71,000	71,000	-	-	-
31	Other nonoperating funds-----	\$86,275	604	86,879	\$109,260	-	109,260	\$111,898	-	111,898
32										
33	Total Available Funds-----	\$826,062	\$658,367	\$1,484,429	\$847,107	\$570,677	\$1,417,784	\$817,761	\$294,682	\$1,112,443
34										
35	Operating Expenditures:									
36	Administration-----	\$26,781	\$650	\$27,431	\$52,776	\$650	\$53,426	\$55,483	\$650	\$56,133
37	Maintenance and operations --	106,007	-	106,007	107,702	-	107,702	118,870	-	118,870
38	Temporary structures-----	2,192	-	2,192	6,448	-	6,448	7,750	-	7,750
39	Publicity-----	27,475	-	27,475	28,775	-	28,775	30,350	-	30,350
40	Attendance operations-----	24,450	-	24,450	24,150	-	24,150	26,755	-	26,755
41	Premiums-----	11,149	39,844	50,993	7,561	40,345	47,906	14,750	49,350	64,100
42	Exhibits (excluding premiums)	16,274	3,556	19,830	23,799	-	23,799	25,300	-	25,300
43	Horse show (excluding									
44	premiums)-----	2,645	450	3,095	-	-	-	-	-	-
45	Horse races-----	339,350	-	339,350	362,478	-	362,478	371,520	-	371,520
46	Attractions-----	11,499	-	11,499	11,430	-	11,430	13,000	-	13,000
47										
48	Total Operating Expenses---	\$567,822	\$44,500	\$612,322	\$625,119	\$40,995	\$666,114	\$663,778	\$50,000	\$713,778
49										
50	Capital Expenditures:									
51	From operating funds-----	\$85,438	\$79,190	\$164,628	\$78,750	-	\$78,750	\$11,000	-	\$11,000
52	From Capital Outlay Funds---	-	100,000	100,000	-	\$300,000	300,000	-	\$71,000	71,000
53										
54	Total Expenditures-----	\$653,260	\$223,690	\$876,950	\$703,869	\$340,995	\$1,044,864	\$674,778	\$121,000	\$795,778
55										
56	Balances at End of Year:									
57	Available for operations-----	\$172,802	\$134,677	\$307,479	\$143,238	\$158,682	\$301,920	\$142,983	\$173,682	\$316,665
58	Available for Capital Outlay--	-	\$300,000	\$300,000	-	\$71,000	\$71,000	-	-	-

(Conducting the Butte County Fair at Gridley)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Sponsorship of the fair by the County of Butte dates from 1938. Early fairs were held by the Paradise Fair and Apple Show Associa-									
5	tion at Paradise, California. Since 1940, fairs have been held at Gridley on the county's fairgrounds by the Butte County Fair									
6	Association under agreement with the board of supervisors under the provisions of Section 25905, Government Code. The 1957									
7	fair was conducted from August 30th to September 2d and consisted of general livestock and other exhibits. 6,414 exhibits									
8	entered by 662 exhibitors were judged at the fair. The 1958 fair dates are August 29th to September 1st.									
9	Classified as a Sectional Fair No. 1 in 1957.									
10										
11	Balances at Beginning of Year:									
12	Available for operations-----	\$30,354	\$85,331	\$115,685	\$21,382	\$69,903	\$91,285	\$23,826	\$67,443	\$91,269
13										
14	Operating Revenues:									
15	Admissions to grounds-----	\$6,536	-	\$6,536	\$6,760	-	\$6,760	\$7,000	-	\$7,000
16	Industrial and commercial-----	1,528	-	1,528	1,835	-	1,835	1,900	-	1,900
17	Concessions-----	3,064	-	3,064	3,034	-	3,034	3,100	-	3,100
18	Miscellaneous fair-----	1,249	-	1,249	571	-	571	600	-	600
19	Exhibits-----	2,765	-	2,765	2,940	-	2,940	3,000	-	3,000
20	Horse show-----	362	-	362	75	-	75	75	-	75
21	Attractions-----	1,910	-	1,910	4,008	-	4,008	4,000	-	4,000
22	Nonfair-----	8,475	-	8,475	9,217	-	9,217	9,650	-	9,650
23										
24	Total Operating Revenues--	\$25,889	-	\$25,889	\$28,440	-	\$28,440	\$29,325	-	\$29,325
25										
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
29	Sec. 19626(c), Bus. and Prof.									
30	Code (Capital Outlay)-----	-	34,000	34,000	-	18,000	18,000	-	-	-
31										
32	Total Available Funds-----	\$56,243	\$184,331	\$240,574	\$49,822	\$152,903	\$202,725	\$53,151	\$132,443	\$185,594
33										
34	Operating Expenditures:									
35	Administration-----	\$2,583	\$11,261	\$13,844	\$2,949	\$11,804	\$14,753	\$2,888	\$12,596	\$15,484
36	Maintenance and operations--	3,065	13,809	16,874	3,300	14,901	18,201	3,300	17,900	21,200
37	Temporary structures-----	2,438	-	2,438	2,338	-	2,338	2,350	-	2,350
38	Publicity-----	2,532	-	2,532	5,130	-	5,130	4,250	-	4,250
39	Attendance operations-----	1,872	-	1,872	2,069	-	2,069	2,120	-	2,120
40	Premiums-----	487	24,087	24,574	602	22,941	23,543	725	23,600	24,325
41	Exhibits (excluding premiums)	366	2,963	3,329	300	3,545	3,845	-	4,000	4,000
42	Attractions-----	6,761	-	6,761	8,561	-	8,561	7,000	-	7,000
43	Direct interim event expenses--	-	-	-	393	-	393	400	-	400
44	Prior year adjustments-----	-39	186	147	-	-	-	-	-	-
45										
46	Total Operating Expenses--	\$20,065	\$52,306	\$72,371	\$25,642	\$53,191	\$78,833	\$23,033	\$58,096	\$81,129
47										
48	Capital Expenditures:									
49	From operating funds-----	\$14,796	\$28,122	\$42,918	\$354	\$14,269	\$14,623	\$4,700	\$4,300	\$9,000
50	From Capital Outlay funds--	-	34,000	34,000	-	18,000	18,000	-	-	-
51										
52	Total Expenditures-----	\$34,861	\$114,428	\$149,289	\$25,996	\$85,460	\$111,456	\$27,733	\$62,396	\$90,129
53										
54	Balances at End of Year:									
55	Available for operations-----	\$21,382	\$69,903	\$91,285	\$23,826	\$67,443	\$91,269	\$25,418	\$70,047	\$95,465

Department of Finance—Fairs and Expositions Division

EL DORADO COUNTY FAIR

(Conducting the El Dorado County Fair at Placerville)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2	Present activities of the fair date from 1937. Annual fairs are held on county fairgrounds, located just outside the City of Placerville and known as Bennett Memorial Park, under a contract with the El Dorado County Fair Association under the provisions of Government Code Section 25905. The 1957 fair was conducted from August 16th to August 18th, and consisted of general livestock and other exhibits. 3,084 exhibits entered by 640 exhibitors were judged at the fair.									
3	Classified as a Sectional Fair No. 2 in 1957.									
4	Balances at Beginning of Year:									
5	Available for operations.....	\$1,138	\$59,061	\$60,199	\$2,171	\$64,655	\$66,826	—\$208	\$65,175	\$64,967
6	Available for Capital Outlay...	—	—	—	—	13,638	13,638	—	—	—
7	Operating Revenues:									
8	Admissions to grounds.....	\$7,974	—	\$7,974	\$3,527	—	\$3,527	\$5,500	—	\$5,500
9	Industrial and commercial....	852	—	852	1,109	—	1,109	1,100	—	1,100
10	Concessions.....	2,054	—	2,054	1,846	—	1,846	2,250	—	2,250
11	Miscellaneous fair.....	744	—	744	2,430	—	2,430	3,825	—	3,825
12	Exhibits.....	2,499	—	2,499	2,782	—	2,782	2,750	—	2,750
13	Horse show.....	996	—	996	1,074	—	1,074	900	—	900
14	Attractions.....	2,474	—	2,474	2,298	—	2,298	450	—	450
15	Nonfair.....	3,381	—	3,381	4,012	—	4,012	2,960	—	2,960
16	Prior year adjustments.....	218	—	218	21	—	21	—	—	—
17	Total Operating Revenues...	\$21,192	—	\$21,192	\$19,099	—	\$19,099	\$19,735	—	\$19,735
18	State Apportionments:									
19	Sec. 92, Agricultural Code									
20	(Operating).....	—	\$65,000	\$65,000	—	\$65,000	\$65,000	—	\$65,000	\$65,000
21	Sec. 19626(c), Bus. and Prof.									
22	Code (Capital Outlay).....	—	65,000	65,000	—	22,500	22,500	—	—	—
23	Sale of Capital Assets:									
24	Other (Operating).....	—	—	—	—	419	419	—	—	—
25	Total Available Funds.....	\$22,330	\$189,061	\$211,391	\$21,270	\$166,212	\$187,482	\$19,527	\$130,175	\$149,702
26	Operating Expenditures:									
27	Administration.....	\$2,478	\$11,457	\$13,935	\$2,966	\$11,887	\$14,853	\$2,665	\$12,278	\$14,943
28	Maintenance and operations...	3,523	13,900	17,423	3,325	11,970	15,295	3,475	13,071	16,546
29	Temporary structures.....	350	6,950	7,300	379	6,634	7,013	450	5,050	5,500
30	Publicity.....	5,070	—	5,070	4,797	—	4,797	1,550	100	1,650
31	Attendance operations.....	2,009	95	2,104	2,252	247	2,499	2,045	250	2,295
32	Premiums.....	1,586	19,975	21,561	1,691	21,397	23,088	1,725	19,350	21,075
33	Exhibits (excluding premiums)	132	4,029	4,161	395	3,837	4,232	500	3,710	4,210
34	Horse show (excluding premiums)	281	397	678	512	365	877	450	480	930
35	Attractions.....	4,443	10	4,453	5,161	—	5,161	6,435	—	6,435
36	Prior year adjustments.....	287	—96	191	—	—	—	—	—	—
37	Total Operating Expenses...	\$20,159	\$56,717	\$76,876	\$21,478	\$56,337	\$77,815	\$19,295	\$54,289	\$73,584
38	Capital Expenditures:									
39	From operating funds.....	—	\$2,689	\$2,689	—	\$8,562	\$8,562	—	\$500	\$500
40	From Capital Outlay funds...	—	51,362	51,362	—	36,138	36,138	—	—	—
41	Total Expenditures.....	\$20,159	\$110,768	\$130,927	\$21,478	\$101,037	\$122,515	\$19,295	\$54,789	\$74,084
42	Balances at End of Year:									
43	Available for operations.....	\$2,171	\$64,655	\$66,826	—\$208	\$65,175	\$64,967	\$232	\$75,386	\$75,618
44	Available for Capital Outlay...	—	\$13,638	\$13,638	—	—	—	—	—	—

HUMBOLDT COUNTY FAIR

(Conducting the Humboldt County Fair at Ferndale)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR DF 1956			ESTIMATED CALENDAR YEAR DF 1957			PRDPOSED CALENDAR YEAR OF 1958		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The fair is held under the direction of the board of supervisors who appoint directors to manage the operation of the fair. In the									
5	past, these directors have been men from the membership of the Humboldt County Fair Association, an organization founded in									
6	1897 and which has assisted or conducted county fairs each year since that time with the exception of the war-years period.									
7	Annual fairs are conducted at the county fairgrounds located in the City of Ferndale. The 1957 fair was conducted from									
8	August 9th to August 17th and featured general livestock and other exhibits with particular emphasis on dairy cattle and									
9	sheep. 4,770 exhibits entered by 759 exhibitors were judged at the fair. The 1958 fair dates are August 8th to August 16th. For									
10	many years a feature of the show has been horse racing and pari-mutuel wagering.									
11	Classified as a Sectional Fair No. 2 in 1957.									
12										
13	Balances at Beginning of Year:									
14	Available for operations-----	\$6,798	\$4,492	\$2,306	\$13,154	\$1,824	\$11,330	\$1,348	\$10,669	\$12,017
15	Available for Capital Outlay---	-	120,229	120,229	-	274	274	-	-	-
16										
17	Operating Revenues:									
18	Admissiosn to grounds-----	\$29,677	-	\$29,677	\$25,352	-	\$25,352	\$14,000	-	\$14,000
19	Industrial and commercial-----	4,880	-	4,880	2,938	-	2,938	4,000	-	4,000
20	Concessious-----	9,986	-	9,986	8,420	-	8,420	8,700	-	8,700
21	Miscellaneous fair-----	1,402	-	1,402	1,109	-	1,109	1,200	-	1,200
22	Exhibits-----	3,919	-	3,919	3,190	-	3,190	3,200	-	3,200
23	Horse show-----	-	-	-	173	-	173	300	-	300
24	Horse racing-----	51,350	-	51,350	44,050	-	44,050	56,050	-	56,050
25	Attractions-----	4,446	-	4,446	1,390	-	1,390	1,200	-	1,200
26	Nonfair-----	2,288	-	2,288	2,245	-	2,245	2,275	-	2,275
27	Prior year adjustments-----	-65	-	-65	677	-	677	-	-	-
28										
29	Total Operating Revenues---	\$107,883	-	\$107,883	\$89,544	-	\$89,544	\$90,925	-	\$90,925
30										
31	State Apportionments:									
32	Sec. 92, Agricultural Code									
33	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
34	Sec. 19626(c), Bus. and Prof.									
35	Code (Capital Outlay)---	-	50,000	50,000	-	20,000	20,000	-	-	-
36	Sale of Capital Assets:									
37	Other (Operating)-----	-	-	-	14,298	-	14,298	-	-	-
38										
39	Total Available Funds-----	\$101,085	\$239,721	\$340,806	\$90,688	\$87,098	\$177,786	\$92,273	\$75,669	\$167,942
40										
41	Operating Expenditures:									
42	Administration-----	\$5,735	\$13,105	\$18,840	\$7,391	\$13,853	\$21,244	\$6,017	\$13,039	\$19,056
43	Maintenance and operations---	1,352	15,590	16,942	570	12,797	13,367	2,700	9,517	12,217
44	Temporary structures-----	595	3,212	3,807	-	1,200	1,200	-	1,050	1,050
45	Publicity-----	5,365	-	5,365	5,388	-	5,388	5,350	-	5,350
46	Attendance operations-----	7,451	-	7,451	6,139	-	6,139	6,210	-	6,210
47	Premiums-----	595	27,592	28,187	336	23,936	24,272	450	25,150	25,600
48	Exhibits (excluding premiums)	6,521	3,379	9,900	5,302	3,045	8,347	5,000	3,000	8,000
49	Horse show (excluding									
50	preumiums)-----	-	-	-	-	122	122	150	125	275
51	Horse races-----	69,563	-	69,563	56,933	-	56,933	57,815	-	57,815
52	Attractions-----	15,239	-	15,239	6,052	-	6,052	3,000	-	3,000
53	Prior year adjustments-----	-176	-508	-684	229	202	431	-	-	-
54										
55	Total Operating Expenses---	\$112,240	\$62,370	\$174,610	\$88,340	\$55,155	\$143,495	\$86,692	\$51,881	\$138,573
56										
57	Capital Expenditures:									
58	From operating funds-----	\$1,999	\$5,298	\$7,297	\$1,000	\$1,000	\$2,000	\$2,000	-	\$2,000
59	From Capital Outlay Funds---	-	169,955	169,955	-	20,000	20,000	-	-	-
60										
61	Total Expenditures-----	\$114,239	\$237,623	\$351,862	\$89,340	\$76,155	\$165,495	\$88,692	\$51,881	\$140,573
62										
63	Reversions-----	-	-	-	-	-274	-274	-	-	-
64	Balances at End of Year:									
65	Available for operations-----	\$13,154	\$1,824	\$11,330	\$1,348	\$10,669	\$12,017	\$3,581	\$23,788	\$27,369
66	Available for Capital Outlay---	-	\$274	\$274	-	-	-	-	-	-

Department of Finance—Fairs and Expositions Division

LOS ANGELES COUNTY FAIR

(Conducting the Los Angeles County Fair at Pomona)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		Association Fund	State Fund	Total	Association Fund	State Fund	Total	Association Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The fair is conducted by the Los Angeles County Fair Association under an agreement with Los Angeles County under the									
5	provision of Government Code, Section 25906. The Los Angeles County Fair Association was incorporated as a nonprofit									
6	corporation in 1940 and succeeded to the Los Angeles County Fair, a nonprofit stock corporation, at that time. Los Angeles									
7	County receives allocations for conducting the fair under the provisions of Section 19622 of the Business and Professions Code									
8	and under its agreement with the Los Angeles County Fair Association, reimburses the association for expenditures to the extent									
9	of the state appropriations. The annual allocation of \$125,000 under the provisions of Section 19622 of the Business and Pro-									
10	fessions Code was increased from \$125,000 to \$250,000 under the provisions of Chapter 2387, Statutes of 1957. The Depart-									
11	ment of Finance does not have any jurisdiction over the activities of the fair other than annual audit examinations by the									
12	Audits Division of the department. The 1957 fair was conducted from September 13th to September 29th. The 1958 fair dates									
13	are September 12th to September 28th.									
14										
15	Balances at Beginning of Year:									
16	Available for operations-----	\$785,415	-	\$785,415	\$903,227	-	\$903,227	\$1,338,979	-	\$1,338,979
17	Available for Capital Outlay--	-	\$23,340	23,340	-	\$234,416	234,416	-	\$90,610	90,610
18										
19	Operating Revenues:									
20	Admissions to grounds-----	\$443,605	-	\$443,605	\$551,048	-	\$551,048	- ^a	- ^a	- ^a
21	Industrial and commercial-----	161,940	-	161,940	162,812	-	162,812	- ^a	- ^a	- ^a
22	Concessions-----	266,094	-	266,094	271,831	-	271,831	- ^a	- ^a	- ^a
23	Miscellaneous fair-----	120,919	-	120,919	134,400	-	134,400	- ^a	- ^a	- ^a
24	Exhibits-----	11,767	-	11,767	10,593	-	10,593	- ^a	- ^a	- ^a
25	Horse racing-----	1,137,780	-	1,137,780	1,291,274	-	1,291,274	- ^a	- ^a	- ^a
26	Attractions-----	48,162	-	48,162	184,725	-	184,725	- ^a	- ^a	- ^a
27	Nonfair-----	61,990	-	61,990	67,266	-	67,266	- ^a	- ^a	- ^a
28										
29	Total Operating Revenues--	\$2,252,257	-	\$2,252,257	\$2,673,949	-	\$2,673,949	- ^a	- ^a	- ^a
30										
31	State Apportionments:									
32	Sec. 19622, Bus. and Prof.									
33	Code (Operating)-----	\$125,000	-	\$125,000	\$250,000	-	\$250,000	\$250,000	- ^a	\$250,000
34	Sec. 19626(c), Bus. and Prof.									
35	Code (Capital Outlay)---	-	\$230,813	230,813	-	\$107,000	107,000	- ^a	- ^a	- ^a
36										
37	Total Available Funds-----	\$3,162,672	\$254,153	\$3,416,825	\$3,827,176	\$341,416	\$4,168,592	- ^a	- ^a	- ^a
38										
39	Operating Expenditures:									
40	Administration-----	\$230,559	-	\$230,559	\$233,641	-	\$233,641	- ^a	- ^a	- ^a
41	Maintenance and operations---	460,260	-	460,260	517,295	-	517,295	- ^a	- ^a	- ^a
42	Temporary structures-----	10,229	-	10,229	9,534	-	9,534	- ^a	- ^a	- ^a
43	Publicity-----	143,000	-	143,000	143,328	-	143,328	- ^a	- ^a	- ^a
44	Attendance operations-----	326,775	-	326,775	331,818	-	331,818	- ^a	- ^a	- ^a
45	Exhibits (including premiums)	263,080	-	263,080	240,489	-	240,489	- ^a	- ^a	- ^a
46	Horse show (including									
47	premiums)-----	750	-	750	2,584	-	2,584	- ^a	- ^a	- ^a
48	Horse races-----	697,474	-	697,474	758,869	-	758,869	- ^a	- ^a	- ^a
49	Attractions-----	88,553	-	88,553	198,129	-	198,129	- ^a	- ^a	- ^a
50										
51	Total Operating Expenses--	\$2,220,680	-	\$2,220,680	\$2,435,687	-	\$2,435,687	- ^a	- ^a	- ^a
52										
53	Capital Expenditures:									
54	From operating funds-----	\$38,765	-	\$38,765	\$52,510	-	\$52,510	- ^a	- ^a	- ^a
55	From Capital Outlay Funds---	-	\$16,552	16,552	-	\$250,189	250,189	- ^a	- ^a	- ^a
56	Prior year adjustments-----	-	3,185	3,185	-	-	-	- ^a	- ^a	- ^a
57										
58	Total Expenditures-----	\$2,259,445	\$19,737	\$2,279,182	\$2,488,197	\$250,189	\$2,738,386	- ^a	- ^a	- ^a
59										
60	Reversions-----	-	-	-	-	-\$617	-\$617	- ^a	- ^a	- ^a
61										
62	Balances at End of Year:									
63	Available for operations-----	\$903,227	-	\$903,227 ^b	\$1,338,979	-	\$1,338,979 ^b	- ^a	- ^a	- ^a
64	Available for Capital Outlay--	-	\$234,416	234,416	-	\$90,610	90,610	- ^a	- ^a	- ^a
65										

^a Information not available. County not required to submit budget to Department of Finance under existing law.^b Included as balances available for operations in the above summary are amounts segregated on the association's records as:

	DECEMBER 31, 1956	DECEMBER 31, 1957
Memberships-----	\$3,000	\$2,700
Donated Surplus-----	5,804	6,104
Rain Insurance Reserve-----	142,369	145,600

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Marin County Fair activities date from 1948. Annual garden shows have been held since that year under a contract between the									
5	Marin County Board of Supervisors and the Marin Art and Garden Center, Incorporated, under the provisions of Section 29503,									
6	of the Government Code. These garden shows have been held on property owned by the corporation located in the City of Ross									
7	The 1957 fair was held from July 3d to July 7th. 1,141 exhibits entered by 584 exhibitors were judged at the fair. The 1958 fair									
8	dates are July 2d to July 6th.									
9	Classified as a Special Feature Fair No. 2 in 1957.									
10										
11	Balances at Beginning of Year:									
12	Available for operations-----	\$6,086	\$281,741	\$287,827	\$6,545	\$77,848	\$84,393	\$9,605	\$104,237	\$113,842
13										
14	Operating Revenues:									
15	Admissions to grounds -----	\$8,114	-	\$8,114	\$10,572	-	\$10,572	\$11,000	-	\$11,000
16	Industrial and commercial----	2,350	-	2,350	2,112	-	2,112	2,200	-	2,200
17	Concessions -----	1,530	-	1,530	2,490	-	2,490	2,000	-	2,000
18	Miscellaneous fair -----	659	-	659	1,124	-	1,124	1,000	-	1,000
19	Nonfair -----	1,486	-	1,486	864	-	864	-	-	-
20	Prior year adjustments-----	-	-	-	-	10	10	-	-	-
21										
22	Total Operating Revenues----	\$14,139	-	\$14,139	\$17,162	\$10	\$17,172	\$16,200	-	\$16,200
23										
24	State Apportionments:									
25	Sec. 92, Agricultural Code									
26	(Operating) -----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
27										
28	Total Available Funds-----	\$20,225	\$346,741	\$366,966	\$23,707	\$142,858	\$166,565	\$25,805	\$169,237	\$195,042
29										
30	Operating Expenditures:									
31	Administration -----	\$1,045	\$6,509	\$7,554	\$424	\$7,474	\$7,898	\$525	\$8,175	\$8,700
32	Maintenance and operations---	5,164	13,337	18,501	7,520	10,032	17,552	6,750	12,150	18,900
33	Temporary structures -----	1,985	3,993	5,978	-	6,253	6,253	-	6,850	6,850
34	Publicity -----	3,483	-	3,483	3,710	-	3,710	4,025	-	4,025
35	Attendance operations -----	23	1,430	1,453	-	1,534	1,534	-	1,700	1,700
36	Premiums -----	472	9,992	10,464	762	10,668	11,430	900	11,730	12,630
37	Exhibits (excluding premiums)	-	709	709	-	460	460	-	570	570
38	Attractions -----	1,508	-	1,508	1,686	-	1,686	2,800	-	2,800
39										
40	Total Operating Expenses----	\$13,680	\$35,970	\$49,650	\$14,102	\$36,421	\$50,523	\$15,000	\$41,175	\$56,175
41										
42	Capital Expenditures:									
43	From operating funds-----	-	\$232,923	\$232,923	-	\$2,200	\$2,200	-	-	-
44										
45	Total Expenditures -----	\$13,680	\$268,893	\$282,573	\$14,102	\$38,621	\$52,723	\$15,000	\$41,175	\$56,175
46										
47	Balances at End of Year:									
48	Available for operations-----	\$6,545	\$77,848	\$84,393	\$9,605	\$104,237	\$113,842	\$10,805	\$128,062	\$138,867

Department of Finance—Fairs and Expositions Division

MENDOCINO COUNTY FAIR

(Conducting the Mendocino County Fair at Boonville)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2	Spousorship of the fair by the county began in 1937. Annual fairs have been held on the county's fairgrounds located in Boonville by the Anderson Valley Apple Show and Fair under an agreement with the county under provisions of Section 25905 of the Government Code. The 1957 fair was conducted from September 27th to September 29th and consisted of general livestock and other exhibits. 5,361 exhibits entered by 759 exhibitors were judged at the fair. The 1958 fair dates are September 26th to September 28th.									
3	Classified as a Sectional Fair No. 2 in 1957.									
4	Balances at Beginning of Year:									
5	Available for operations-----	\$1,100	\$88,666	\$89,766	\$1,908	\$87,890	\$89,798	\$2,308	\$100,314	\$102,622
6	Operating Revenues:									
7	Admissions to grounds-----	\$4,392	-	\$4,392	\$3,406	-	\$3,406	\$4,000	-	\$4,000
8	Industrial and commercial-----	290	-	290	345	-	345	350	-	350
9	Concessions-----	754	-	754	680	-	680	735	-	735
10	Miscellaneous fair-----	390	-	390	255	-	255	260	-	260
11	Exhibits-----	2,359	-	2,359	2,217	-	2,217	2,300	-	2,300
12	Horse show-----	2,677	-	2,677	336	-	336	350	-	350
13	Attractions-----	1,027	-	1,027	1,867	-	1,867	2,500	-	2,500
14	Nonfair-----	2,262	-	2,262	3,097	-	3,097	3,025	-	3,025
15	Prior year adjustments-----	-	-	-	15	-	15	-	-	-
16	Total Operating Revenues-----	\$14,151	-	\$14,151	\$12,218	-	\$12,218	\$13,520	-	\$13,520
17	State Apportionments:									
18	Sec. 92, Agricultural Code									
19	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
20	Sec. 19626(c), Bus. and Prof.									
21	Code (Capital Outlay)-----	-	-	-	-	-	-	-	65,000	65,000
22	Total Available Funds-----	\$15,251	\$153,666	\$168,917	\$14,126	\$152,890	\$167,016	\$15,828	\$230,314	\$246,142
23	Operating Expenditures:									
24	Administration-----	\$2,301	\$6,782	\$9,083	\$1,642	\$7,969	\$9,611	-	\$10,300	\$10,300
25	Maintenance and operations-----	1,537	11,863	13,400	1,858	12,974	14,832	-	13,554	13,554
26	Temporary structures-----	250	253	503	-	575	575	\$881	-	881
27	Publicity-----	806	-	806	1,004	-	1,004	950	-	950
28	Attendance operations-----	978	-	978	368	242	610	893	-	893
29	Premiums-----	1,012	24,624	25,636	976	23,293	24,269	1,020	23,815	24,835
30	Exhibits (excluding premiums)	1,279	3,666	4,945	505	3,997	4,502	1,546	3,360	4,906
31	Horse show (excluding premiums)-----	2,295	137	2,432	-	122	122	-	125	125
32	Attractions-----	2,885	-	2,885	5,465	-	5,465	5,525	-	5,525
33	Total Operating Expenses-----	\$13,343	\$47,325	\$60,668	\$11,818	\$49,172	\$60,990	\$10,815	\$51,154	\$61,969
34	Capital Expenditures:									
35	From operating funds-----	-	\$18,451	\$18,451	-	\$3,404	\$3,404	-	\$9,482	\$9,482
36	From Capital Outlay funds-----	-	-	-	-	-	-	-	65,000	65,000
37	Total Expenditures-----	\$13,343	\$65,776	\$79,119	\$11,818	\$52,576	\$64,394	\$10,815	\$125,636	\$136,451
38	Balances at End of Year:									
39	Available for operations-----	\$1,908	\$87,890	\$89,798	\$2,308	\$100,314	\$102,622	\$5,013	\$104,678	\$109,691

MERCED COUNTY FAIR

(Conducting the Merced County Spring Fair at Los Banos)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Fair activities date from 1946. Annual fairs have been conducted on the country's fairgrounds located in the City of Los Banos by the									
5	Merced County Livestock Association under agreements with the county under the provision of Section 25905 of the Government									
6	Code. The fairs are held in conjunction with the annual May Day Festival and primarily confined to exhibits of livestock with									
7	particular emphasis on junior departments. The 1957 fair was conducted from May 1st to May 5th. 1,305 exhibits entered by									
8	438 exhibitors were judged at the fair. The 1958 fair dates are April 30th to May 4th.									
9	Classified as a Special Feature Fair No. 2 in 1957.									
10										
11	Balances at Beginning of Year:									
12	Available for operations-----	\$1,420	\$68,633	\$70,053	\$2,540	\$37,372	\$39,912	\$2,848	\$30,360	\$33,228
13	Available for Capital Outlay--	-	40,000	40,000	-	-	-	-	-	-
14										
15	Operating Revenues:									
16	Admissions to grounds-----	\$4,649	-	\$4,649	\$6,725	-	\$6,725	\$7,000	-	\$7,000
17	Industrial and commercial----	2,250	-	2,250	2,100	-	2,100	2,100	-	2,100
18	Concessions-----	3,623	-	3,623	4,384	-	4,384	4,650	-	4,650
19	Miscellaneous fair-----	3,915	-	3,915	2,984	-	2,984	3,500	-	3,500
20	Exhibits-----	2,680	-	2,680	1,833	-	1,833	2,200	-	2,200
21	Attractions-----	3,187	-	3,187	4,234	-	4,234	5,000	-	5,000
22	Nonfair-----	4,906	-	4,906	19,269	-	19,269	5,350	-	5,350
23										
24	Total Operating Revenues--	\$25,210	-	\$25,210	\$41,529	-	\$41,529	\$29,800	-	\$29,800
25										
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
29	Sec. 19626(c), Bus. and Prof.									
30	Code (Capital Outlay)---	-	20,000	20,000	-	25,000	25,000	-	-	-
31										
32	Total Available Funds-----	\$26,630	\$193,633	\$220,263	\$44,069	\$127,372	\$171,441	\$32,648	\$95,360	\$128,028
33										
34	Operating Expenditures:									
35	Administration-----	\$3,110	\$8,851	\$11,961	\$3,215	\$10,526	\$13,741	\$3,050	\$11,922	\$14,972
36	Maintenance and operations---	-	12,677	12,677	-	13,655	13,655	-	15,684	15,684
37	Temporary structures-----	500	690	1,190	750	460	1,210	1,000	500	1,500
38	Publicity-----	7,382	-	7,382	6,240	-	6,240	5,700	-	5,700
39	Attendance operations-----	991	-	991	1,064	-	1,064	1,350	-	1,350
40	Premiums-----	-	14,454	14,454	-	12,898	12,898	-	14,275	14,275
41	Exhibits (excluding premiums)	1,049	2,156	3,205	847	2,244	3,091	1,000	2,375	3,375
42	Attractions-----	11,058	-	11,058	14,902	-	14,902	13,450	-	13,450
43	Prior year adjustments-----	-	-10	-10	-	-	-	-	-	-
44										
45	Total Operating Expenses--	\$24,090	\$38,818	\$62,908	\$27,018	\$39,783	\$66,801	\$25,550	\$44,756	\$70,306
46										
47	Capital Expenditures:									
48	From operating funds-----	-	\$57,443	\$57,443	\$14,203	\$32,209	\$46,412	-	\$1,650	\$1,650
49	From Capital Outlay funds---	-	60,000	60,000	-	25,000	25,000	-	-	-
50										
51	Total Expenditures-----	\$24,090	\$156,261	\$180,351	\$41,221	\$96,992	\$138,213	\$25,550	\$46,406	\$71,956
52										
53	Balances at End of Year:									
54	Available for operations-----	\$2,540	\$37,372	\$39,912	\$2,848	\$30,380	\$33,228	\$7,098	\$48,974	\$56,072

Department of Finance—Fairs and Expositions Division

MONTEREY COUNTY FAIR

(Conducting the Salinas Valley Fair at King City)

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1956			Actual Fiscal Year Ending June 30, 1957			Proposed Fiscal Year Ending June 30, 1958		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present activities of the fair date from 1941. Annual fairs are conducted by the Salinas Valley Fair Association under a con-									
5	tract with the county under the provisions of the Government Code, Section 25905. Annual fairs are held on county fairgrounds									
6	located in the City of King City. The 1957 fair was conducted from May 9th to 12th and consisted of general livestock and other									
7	exhibits. 3,916 exhibits entered by 1,452 exhibitors were judged at the fair. The 1958 fair dates are May 8th to 11th.									
8	Classified as a Sectional Fair No. 2 in 1957.									
9										
10	Balances at Beginning of Year:									
11	Available for operations	\$1,922	\$61,077	\$62,999	\$2,795	\$61,250	\$64,045	\$1,773	\$65,628	\$67,401
12	Available for Capital Outlay	-	-	-	-	12,000	12,000	-	12,000	12,000
13										
14	Operating Revenues:									
15	Admissions to grounds	\$4,671	-	\$4,671	\$4,752	-	\$4,752	\$5,500	-	\$5,500
16	Industrial and commercial	1,745	-	1,745	1,645	-	1,645	2,000	-	2,000
17	Concessions	1,558	-	1,558	1,709	-	1,709	1,700	-	1,700
18	Miscellaneous fair	950	-	950	390	-	390	500	-	500
19	Exhibits	1,551	-	1,551	2,829	-	2,829	2,800	-	2,800
20	Horse show	974	-	974	409	-	409	400	-	400
21	Attractions	825	-	825	1,975	-	1,975	1,900	-	1,900
22	Nonfair	3,431	-	3,431	1,212	-	1,212	1,200	-	1,200
23	Prior year adjustments	-	-	-	-22	-	-22	-	-	-
24	Total Operating Revenues	\$15,705	-	\$15,705	\$14,899	-	\$14,899	\$16,000	-	\$16,000
25										
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating)	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
29	Sec. 19626(c), Bus. and Prof.									
30	Code (Capital Outlay)	-	12,000	12,000	-	-	-	-	-	-
31	Other nonoperating funds	\$750	-	750	\$750	-	750	-	-	-
32	Total Available Funds	\$18,377	\$138,077	\$156,454	\$18,444	\$138,250	\$156,694	\$17,773	\$142,628	\$160,401
33										
34	Operating Expenditures:									
35	Administration	\$2,605	\$12,654	\$15,259	\$2,616	\$12,624	\$15,240	\$2,860	\$14,296	\$17,156
36	Maintenance and operations	307	17,217	17,524	174	17,010	17,184	200	18,062	18,262
37	Temporary structures	-	4,345	4,345	570	4,604	5,174	600	4,700	5,300
38	Publicity	3,191	-	3,191	2,151	-	2,151	2,000	-	2,000
39	Attendance operations	1,933	-	1,933	1,942	-	1,942	2,080	-	2,080
40	Premiums	790	16,148	16,938	1,268	16,362	17,630	700	17,300	18,000
41	Exhibits (excluding premiums)	3,618	2,620	6,238	3,352	2,924	6,276	2,850	3,100	5,950
42	Horse show (excluding premiums)	250	50	300	248	45	293	200	125	325
43	Attractions	3,143	-	3,143	3,768	-	3,768	4,250	-	4,250
44	Prior year adjustments	-255	325	70	582	-318	264	-	-	-
45	Total Operating Expenses	\$15,582	\$53,359	\$68,941	\$16,671	\$53,251	\$69,922	\$15,740	\$57,583	\$73,323
46										
47	Capital Expenditures:									
48	From operating funds	-	\$11,468	\$11,468	-	\$7,371	\$7,371	-	\$6,250	\$6,250
49	From Capital Outlay funds	-	-	-	-	-	-	-	12,000	12,000
50	Total Expenditures	\$15,582	\$64,827	\$80,409	\$16,671	\$60,622	\$77,293	\$15,740	\$75,833	\$91,573
51										
52	Balances at End of Year:									
53	Available for operations	\$2,795	\$61,250	\$64,045	\$1,773	\$65,628	\$67,401	\$2,033	\$66,795	\$68,828
54	Available for Capital Outlay	-	\$12,000	\$12,000	-	\$12,000	\$12,000	-	-	-

NAPA COUNTY FAIR

(Conducting the Napa County Fair at Calistoga)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present activities of the fair date from 1937. Annual fairs are held on the county fairgrounds located in the City of Calistoga									
5	by the Calistoga Fair Association under a contract with the county under the provisions of Government Code Section 25905. The									
6	1957 fair was conducted from July 4th to July 7th and consisted of general livestock and other exhibits. 3,167 exhibits entered									
7	by 451 exhibitors were judged at the fair. The 1958 fair dates are July 4th to July 6th.									
8	Classified as a Sectional Fair No. 2 in 1957.									
9										
10	Balances at Beginning of Year:									
11	Available for operations-----	\$15,410	\$88,754	\$104,164	\$15,945	\$102,737	\$118,682	\$16,389	\$56,596	\$72,985
12										
13	Operating Revenues:									
14	Admissions to grounds-----	\$2,534	-	\$2,534	\$3,103	-	\$3,103	\$3,500	-	\$3,500
15	Industrial and commercial-----	500	-	500	1,353	-	1,353	1,500	-	1,500
16	Concessions-----	1,058	-	1,058	451	-	451	760	-	760
17	Miscellaneous fair-----	48	-	48	39	-	39	65	-	65
18	Exhibits-----	1,824	-	1,824	1,537	-	1,537	1,850	-	1,850
19	Horse show-----	178	-	178	120	-	120	200	-	200
20	Attractions-----	1,329	-	1,329	5,159	-	5,159	5,900	-	5,900
21	Nonfair-----	4,307	-	4,307	4,415	-	4,415	5,065	-	5,065
22										
23	Total Operating Revenues--	\$11,778	-	\$11,778	\$16,177	-	\$16,177	\$18,840	-	\$18,840
24										
25	State Apportionments:									
26	Sec. 92, Agricultural Code									
27	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
28	Other nonoperating funds-----	-	-	-	1,000	-	1,000	1,000	-	1,000
29										
30	Total Available Funds-----	\$27,188	\$153,754	\$180,942	\$33,122	\$167,737	\$200,859	\$36,229	\$121,596	\$157,825
31										
32	Operating Expenditures:									
33	Administration-----	\$1,472	\$11,410	\$12,882	\$1,586	\$11,805	\$13,391	\$1,950	\$13,130	\$15,080
34	Maintenance and operations--	750	9,762	10,512	1,000	11,685	12,685	1,000	14,408	15,408
35	Temporary structures-----	-	716	716	-	558	558	-	700	700
36	Publicity-----	2,779	-	2,779	4,438	-	4,438	4,550	-	4,550
37	Attendance operations-----	680	-	680	887	-	887	1,150	-	1,150
38	Premiums-----	250	19,387	19,637	304	17,879	18,183	350	19,750	20,100
39	Exhibits (excluding premiums)	107	2,126	2,233	99	2,733	2,832	200	2,945	3,145
40	Horse show (excluding									
41	premiums)-----	-	178	178	-	341	341	-	425	425
42	Attractions-----	4,804	-	4,804	8,269	-	8,269	6,600	-	6,600
43	Direct interim event expenses--	155	-	155	150	-	150	250	-	250
44	Prior year adjustments-----	246	-	246	-	-	-	-	-	-
45										
46	Total Operating Expenses--	\$11,243	\$43,579	\$54,822	\$16,733	\$45,001	\$61,734	\$16,050	\$51,358	\$67,408
47										
48	Capital Expenditures:									
49	From operating funds-----	-	\$7,438	\$7,438	-	\$66,140	\$66,140	-	\$4,047	\$4,047
50										
51	Total Expenditures-----	\$11,243	\$51,017	\$62,260	\$16,733	\$111,141	\$127,874	\$16,050	\$55,405	\$71,455
52										
53	Balances at End of Year:									
54	Available for operations-----	\$15,945	\$102,737	\$118,682	\$16,389	\$56,596	\$72,985	\$20,179	\$66,191	\$86,370

Department of Finance—Fairs and Expositions Division

PLACER COUNTY FAIR

(Conducting the Placer County Fair at Roseville)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Present activities of the fair date from 1937. Annual fairs are held on the county's fairgrounds located in the City of Roseville by									
5	the Placer County Fair Association under a contract with the board of supervisors under the provisions of Government Code,									
6	Section 25905. The 1957 fair was held August 8th to August 11th and consisted of general livestock and other exhibits. 3,046									
7	exhibits entered by 608 exhibitors were judged at the fair.									
8	Classified as a Sectional Fair No. 2 in 1957.									
9										
10	Balances at Beginning of Year:									
11	Available for operations -----	\$7,460	\$76,812	\$84,272	\$7,873	\$82,559	\$90,432	\$5,340	\$80,992	\$86,332
12										
13	Operating Revenues:									
14	Admissions to grounds -----	\$5,314	—	\$5,314	\$5,623	—	\$5,623	\$5,500	—	\$5,500
15	Industrial and commercial -----	565	—	565	500	—	500	550	—	550
16	Concessions -----	3,060	—	3,060	2,839	—	2,839	2,900	—	2,900
17	Miscellaneous fair -----	3,856	—	3,856	149	—	149	250	—	250
18	Exhibits -----	2,619	—	2,619	2,151	—	2,151	2,000	—	2,000
19	Horse show -----	631	—	631	582	—	582	575	—	575
20	Attractions -----	3,100	—	3,100	5,323	—	5,323	8,300	—	8,300
21	Nonfair -----	2,913	—	2,913	4,416	—	4,416	4,350	—	4,350
22										
23	Total Operating Revenues -----	\$22,058	—	\$22,058	\$21,583	—	\$21,583	\$24,425	—	\$24,425
24										
25	State Apportionments:									
26	Sec. 92, Agricultural Code									
27	(Operating) -----	—	\$65,000	\$65,000	—	\$65,000	\$65,000	—	\$65,000	\$65,000
28	Sec. 19626(c), Bus. and Prof.									
29	Code (Capital Outlay) -----	—	—	—	—	135,000	135,000	—	—	—
30	Other nonoperating funds -----	\$250	—	\$250	—	—	—	—	—	—
31										
32	Total Available Funds -----	\$29,768	\$141,812	\$171,580	\$29,456	\$282,559	\$312,015	\$29,765	\$145,992	\$175,757
33										
34	Operating Expenditures:									
35	Administration -----	\$3,320	\$10,962	\$14,282	\$2,990	\$11,820	\$14,810	\$3,025	\$12,463	\$15,488
36	Maintenance and operations -----	1,787	12,251	14,038	2,000	15,518	17,518	2,400	18,122	20,522
37	Temporary structures -----	1,200	1,407	2,607	950	1,450	2,400	1,450	1,516	2,966
38	Publicity -----	5,381	—	5,381	5,295	—	5,295	4,980	—	4,980
39	Attendance operations -----	2,275	—	2,275	3,160	—	3,160	2,250	—	2,250
40	Premiums -----	257	19,224	19,481	349	16,900	17,249	550	17,800	18,350
41	Exhibits (excluding premiums)	400	4,327	4,727	240	4,875	5,115	300	5,500	5,800
42	Horse show (excluding pre-									
43	miums) -----	122	816	938	100	725	825	400	1,100	1,500
44	Attractions -----	7,158	—	7,158	9,032	99	9,131	9,000	—	9,000
45	Prior year adjustments -----	—5	—	—5	—	—	—	—	—	—
46										
47	Total Operating Expenses -----	\$21,895	\$48,987	\$70,882	\$24,116	\$51,387	\$75,503	\$24,355	\$56,501	\$80,856
48										
49	Capital Expenditures:									
50	From operating funds -----	—	\$10,266	\$10,266	—	\$15,180	\$15,180	—	\$19,500	\$19,500
51	From Capital Outlay funds -----	—	—	—	—	135,000	135,000	—	—	—
52										
53	Total Expenditures -----	\$21,895	\$59,253	\$81,148	\$24,116	\$201,567	\$225,683	\$24,355	\$76,001	\$100,356
54										
55	Balances at End of Year:									
56	Available for operations -----	\$7,873	\$82,559	\$90,432	\$5,340	\$80,992	\$86,332	\$5,410	\$69,991	\$75,401

PLUMAS COUNTY FAIR

(Conducting the Plumas County Fair at Quincy)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present activities of the fair date from 1940. Annual fairs are held by the Plumas County Fair Association under a contract with									
5	the board of supervisors under provisions of Government Code, Section 25905, on county fairgrounds partially owned by the county									
6	and partially leased from the United States Forest Service under a lease expiring in 1965, located just outside the City of Quincy.									
7	The 1957 fair was conducted from August 8th to August 11th and consisted of general livestock and other exhibits. 2,673 exhibits									
8	entered by 679 exhibitors were judged at the fair. The particular feature of the fair in recent years has been the Appaloosa Horse									
9	Show. The 1958 fair dates are August 7th to August 10th.									
10	Classified as a Sectional Fair No. 1 in 1957.									
11										
12	Balances at Beginning of Year:									
13	Available for operations-----	—\$5,078	\$37,177	\$32,099	—\$10,574	\$33,252	\$22,678	—\$10,599	\$40,871	\$30,272
14	Available for Capital Outlay--	—	61,089	61,089	—	14,964	14,964	—	24,000	24,000
15										
16	Operating Revenues:									
17	Admissions to grounds-----	\$5,617	—	\$5,617	\$5,174	—	\$5,174	\$5,500	—	\$5,500
18	Industrial and commercial----	1,160	—	1,160	1,470	—	1,470	1,500	—	1,500
19	Concessions-----	3,151	—	3,151	3,678	—	3,678	3,750	—	3,750
20	Miscellaneous fair-----	5,834	—	5,834	2,798	—	2,798	3,900	—	3,900
21	Exhibits-----	2,637	—	2,637	3,146	—	3,146	3,250	—	3,250
22	Horse show-----	1,686	—	1,686	1,475	—	1,475	1,750	—	1,750
23	Attractions-----	11,300	—	11,300	10,500	—	10,500	12,000	—	12,000
24	Nonfair-----	2,746	—	2,746	2,783	—	2,783	3,650	—	3,650
25										
26	Total Operating Revenues----	\$34,131	—	\$34,131	\$31,024	—	\$31,024	\$35,300	—	\$35,300
27										
28	State Apportionments:									
29	Sec. 92, Agricultural Code									
30	(Operating)-----	—	\$65,000	\$65,000	—	\$65,000	\$65,000	—	\$65,000	\$65,000
31	Sec. 19626(c), Bus. and Prof.									
32	Code (Capital Outlay)-----	—	28,000	28,000	—	24,000	24,000	—	—	—
33	Other nonoperating funds-----	\$7,360	—	7,360	\$16,828	—	16,828	\$11,650	—	11,650
34										
35	Total Available Funds-----	\$36,413	\$191,266	\$227,679	\$37,278	\$137,216	\$174,494	\$36,351	\$129,871	\$166,222
36										
37	Operating Expenditures:									
38	Administration-----	\$4,516	\$15,024	\$19,540	\$4,930	\$16,270	\$21,200	\$4,846	\$16,007	\$20,853
39	Maintenance and operations----	4,475	20,134	24,609	12,457	14,537	26,994	8,004	16,426	24,430
40	Temporary structures-----	—	2,894	2,894	1,386	—	1,386	2,200	—	2,200
41	Publicity-----	7,608	—	7,608	6,143	—	6,143	6,000	—	6,000
42	Attendance operations-----	3,067	1,258	4,325	2,443	1,263	3,706	2,500	1,350	3,850
43	Premiums-----	2,637	15,133	17,770	2,518	15,459	17,977	2,600	16,050	18,650
44	Exhibits (excluding premiums)	1,038	9,463	10,501	1,230	8,489	9,719	750	8,250	9,000
45	Horse show (excluding									
46	premiums)-----	—	592	592	—	363	363	—	700	700
47	Attractions-----	14,943	—	14,943	13,835	—	13,835	12,700	—	12,700
48	Direct interim event expenses--	640	—	640	300	—	300	300	—	300
49	Prior year adjustments-----	—	—250	—250	—	—	—	—	—	—
50										
51	Total Operating Expenses----	\$38,924	\$64,248	\$103,172	\$45,242	\$56,381	\$101,623	\$39,900	\$58,783	\$98,683
52										
53	Capital Expenditures:									
54	From operating funds-----	\$8,063	\$4,677	\$12,740	\$2,635	\$1,000	\$3,635	\$4,150	\$1,000	\$5,150
55	From Capital Outlay funds----	—	74,036	74,036	—	14,964	14,964	—	24,000	24,000
56										
57	Total Expenditures-----	\$46,987	\$142,961	\$189,948	\$47,877	\$72,345	\$120,222	\$44,050	\$83,783	\$127,833
58										
59	Reversions-----	—	—\$89	—\$89	—	—	—	—	—	—
60										
61	Balances at End of Year:									
62	Available for operations-----	—\$10,574	\$33,252	\$22,678	—\$10,599	\$40,871	\$30,272	—\$7,699	\$46,088	\$38,389
63	Available for Capital Outlay--	—	\$14,964	\$14,964	—	\$24,000	\$24,000	—	—	—

Department of Finance—Fairs and Expositions Division

RIVERSIDE COUNTY FAIR

(Conducting the Riverside County Fair and National Date Festival at Indio)

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1956			Actual Fiscal Year Ending June 30, 1957			Proposed Fiscal Year Ending June 30, 1958		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Sponsorship of the fair by Riverside County dates from 1938. Annual fairs are held on the county's fairgrounds located just outside									
5	the city limits of Indio by an advisory committee appointed by the board of supervisors. The particular feature of the fair has									
6	always been the date exhibits, but has included livestock and other general exhibits. The 1957 fair was conducted from February									
7	16th to February 24th. 4,368 exhibits entered by 1,633 exhibitors were judged at the fair. The 1958 fair dates are February 14th									
8	to February 23d.									
9	Classified as a Regional-Sectional Fair in 1957.									
10										
11	Balances at Beginning of Year:									
12	Available for operations-----	\$12,499	\$73,432	\$85,931	\$15,422	\$80,055	\$95,477	\$19,528	\$70,834	\$90,362
13	Available for Capital Outlay--	-	4,105	4,105	-	28,251	28,251	-	71,000	71,000
14										
15	Operating Revenues:									
16	Admissions to grounds-----	\$44,302	-	\$44,302	\$62,489	-	\$62,489	\$67,000	-	\$67,000
17	Industrial and commercial----	16,990	-	16,990	19,820	-	19,820	20,000	-	20,000
18	Concessions-----	18,115	-	18,115	27,814	-	27,814	25,000	-	25,000
19	Miscellaneous fair-----	5,580	-	5,580	9,940	-	9,940	9,400	-	9,400
20	Exhibits-----	2,413	-	2,413	2,532	-	2,532	2,500	-	2,500
21	Horse show-----	23,951	-	23,951	26,773	-	26,773	25,950	-	25,950
22	Nonfair-----	9,298	-	9,298	4,551	-	4,551	4,500	-	4,500
23										
24	Total Operating Revenues--	\$120,649	-	\$120,649	\$153,919	-	\$153,919	\$154,350	-	\$154,350
25										
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
29	Sec. 19626(c), Bus. and Prof.									
30	Code (Capital Outlay)---	-	177,450	177,450	-	71,000	71,000	-	-	-
31										
32	Total Available Funds-----	\$133,148	\$311,777	\$444,925	\$169,341	\$244,306	\$413,647	\$173,878	\$206,834	\$380,712
33										
34	Operating Expenditures:									
35	Administration-----	\$25,035	\$7,245	\$32,280	\$21,889	\$5,495	\$27,384	\$28,714	\$10,456	\$39,170
36	Maintenance and operations---	20,834	13,062	33,896	17,527	14,958	32,485	27,968	8,900	36,868
37	Temporary structures-----	8,884	4,498	13,382	10,592	6,200	16,792	8,500	9,500	18,000
38	Publicity-----	14,769	-	14,769	21,410	-	21,410	20,000	-	20,000
39	Attendance operations-----	13,883	1,586	15,469	15,636	4,869	20,505	21,100	-	21,100
40	Premiums-----	10,456	25,404	35,860	12,852	24,501	37,353	12,400	25,500	37,900
41	Exhibits (excluding premiums)	4,458	2,411	6,869	6,598	2,673	9,271	8,500	2,500	11,000
42	Horse show (excluding									
43	premiums)-----	6,558	2,096	8,654	12,127	2,525	14,652	5,450	4,600	10,050
44	Attractions-----	6,252	-	6,252	15,309	-	15,309	18,900	-	18,900
45										
46	Total Operating Expenses---	\$111,129	\$56,302	\$167,431	\$133,940	\$61,221	\$195,161	\$151,532	\$61,456	\$212,988
47										
48	Capital Expenditures:									
49	From operating funds-----	\$6,597	\$2,075	\$8,672	\$15,873	\$13,000	\$28,873	\$11,857	-	\$11,857
50	From Capital Outlay funds---	-	145,094	145,094	-	28,251	28,251	-	\$71,000	71,000
51										
52	Total Expenditures-----	\$117,726	\$203,471	\$321,197	\$149,813	\$102,472	\$252,285	\$163,389	\$132,456	\$295,845
53										
54	Balances at End of Year:									
55	Available for operations-----	\$15,422	\$80,055	\$95,477	\$19,528	\$70,834	\$90,362	\$10,489	\$74,378	\$84,867
56	Available for Capital Outlay--	-	\$28,251	\$28,251	-	\$71,000	\$71,000	-	-	-

SAN BENITO COUNTY FAIR

(Conducting the San Benito County Saddle Horse Show and Fair at Hollister)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1										
2	GENERAL ANALYSIS									
3										
4	The present activities of the fair date from 1937 although private shows were held prior to that date from 1927. Annual fairs are									
5	held by the San Benito Saddle Horse Association under a contract with the county under the provisions of Government Code									
6	Section 25905, at Bolado Park located about eight miles from the City of Hollister and owned by the 33d District Agricultural									
7	Association. The 1957 fair was conducted from June 21st to June 23d and, as in the past, featured light horse exhibits and a									
8	horse show. The 1958 fair dates are June 20th to June 22d.									
9	Classified as a Special Feature Fair No. 2 in 1957.									
10										
11	Balances at Beginning of Year:									
12	Available for operations-----	\$2,786	\$174,662	\$177,448	\$2,314	\$170,518	\$172,832	\$3,147	\$177,880	\$181,027
13										
14	Operating Revenues:									
15	Miscellaneous fair -----	\$899	-	\$899	\$863	-	\$863	\$900	-	\$900
16	Exhibits -----	153	-	153	75	-	75	100	-	100
17	Attractions -----	11,920	-	11,920	11,883	-	11,883	12,050	-	12,050
18	Nonfair -----	2,303	-	2,303	3,851	-	3,851	5,350	-	5,350
19										
20	Total Operating Revenues--	\$15,275	-	\$15,275	\$16,672	-	\$16,672	\$18,400	-	\$18,400
21										
22	State Apportionments:									
23	Sec. 92, Agricultural Code									
24	(Operating) -----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
25										
26	Total Available Funds -----	\$18,061	\$239,662	\$257,723	\$18,986	\$235,518	\$254,504	\$21,547	\$242,880	\$264,427
27										
28	Operating Expenditures:									
29	Administration -----	\$4,064	\$3,566	\$7,630	\$3,627	\$4,459	\$8,086	\$4,200	\$4,950	\$9,150
30	Maintenance and operations---	-	4,815	4,815	-	7,607	7,607	-	9,950	9,950
31	Temporary structures -----	-	205	205	-	-	-	-	400	400
32	Publicity -----	1,007	-	1,007	1,208	-	1,208	1,250	-	1,250
33	Attendance operations -----	-	1,737	1,737	-	1,603	1,603	-	2,300	2,300
34	Premiums -----	-	1,272	1,272	-	638	638	-	2,100	2,100
35	Exhibits (excluding premiums)	-	372	372	-	351	351	-	550	550
36	Horse show (excluding pre-									
37	miums) -----	-	100	100	-	-	-	-	-	-
38	Attractions -----	10,692	-	10,692	11,004	-	11,004	11,150	-	11,150
39	Prior year adjustments-----	-16	-	-16	-	-	-	-	-	-
40										
41	Total Operating Expenses--	\$15,747	\$12,067	\$27,814	\$15,839	\$14,658	\$30,497	\$16,600	\$20,250	\$36,850
42										
43	Capital Expenditures:									
44	From operating funds-----	-	\$57,077	\$57,077	-	\$42,980	\$42,980	-	\$44,575	\$44,575
45										
46	Total Expenditures -----	\$15,747	\$69,144	\$84,891	\$15,839	\$57,638	\$73,477	\$16,600	\$64,825	\$81,425
47										
48	Balances at End of Year:									
49	Available for operations-----	\$2,314	\$170,518	\$172,832	\$3,147	\$177,880	\$181,027	\$4,947	\$178,055	\$183,002

SAN JOAQUIN COUNTY FAIR

(Conducting the Lodi Grape Festival and National Wine Show at Lodi)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Sponsorship of the Lodi Grape and National Wine Show by the County of San Joaquin dates from 1941. Annual fairs are conducted on the county's fairgrounds located in the City of Lodi adjacent to the Lodi Stadium featuring grape and wine exhibits.									
5	The 1957 fair was conducted from September 13th to 15th. 3,618 exhibits entered by 631 exhibitors were judged at the fair.									
6	The 1958 fair dates are September 19th to 21st.									
7	Classified as a Special Feature Fair No. 1 in 1957.									
8										
9										
10	Balances at Beginning of Year:									
11	Available for operations-----	\$27,258	\$88,391	\$115,649	\$31,682	\$79,182	\$110,864	\$34,691	\$84,544	\$119,235
12										
13	Operating Revenues:									
14	Admissions to grounds-----	\$5,671	-	\$5,671	\$5,716	-	\$5,716	\$5,800	-	\$5,800
15	Industrial and commercial-----	3,735	-	3,735	4,220	-	4,220	4,300	-	4,300
16	Concessions-----	4,482	-	4,482	4,350	-	4,350	4,400	-	4,400
17	Miscellaneous fair-----	2,726	-	2,726	2,068	-	2,068	2,075	-	2,075
18	Exhibits-----	5,786	-	5,786	5,133	-	5,133	5,200	-	5,200
19	Attractions-----	8,349	-	8,349	6,887	-	6,887	9,500	-	9,500
20	Nonfair-----	7,085	-	7,085	8,129	-	8,129	8,200	-	8,200
21	Prior year adjustments-----	-28	-	-28	-	-	-	-	-	-
22										
23	Total Operating Revenues---	\$37,806	-	\$37,806	\$36,503	-	\$36,503	\$39,475	-	\$39,475
24										
25	State Apportionments:									
26	Sec. 92, Agricultural Code									
27	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
28	Sec. 19626(c), Bus. and Prof.									
29	Code (Capital Outlay)-----	-	-	-	-	-	-	-	55,000	55,000
30	Other nonoperating funds-----	-	288	288	-	-	-	-	-	-
31	Sale of Capital Assets:									
32	Other (operating)-----	-	411	411	-	-	-	-	-	-
33										
34	Total Available Funds-----	\$65,064	\$154,090	\$219,154	\$68,185	\$144,182	\$212,367	\$74,166	\$204,544	\$278,710
35										
36	Operating Expenditures:									
37	Administration-----	\$3,920	\$11,817	\$15,737	\$3,714	\$13,733	\$17,447	\$4,060	\$14,921	\$18,981
38	Maintenance and operations--	2,697	11,481	14,178	2,086	17,495	19,581	2,350	11,865	14,215
39	Temporary structures-----	-	2,016	2,016	192	2,036	2,228	300	2,125	2,425
40	Publicity-----	9,328	-	9,328	10,794	-	10,794	11,775	-	11,775
41	Attendance operations-----	1,288	393	1,681	1,373	413	1,786	1,400	475	1,875
42	Premiums-----	768	9,353	10,121	669	9,090	9,759	750	11,225	11,975
43	Exhibits (excluding premiums)	7,663	2,803	10,466	8,140	3,258	11,398	8,370	3,305	11,675
44	Attractions-----	6,740	-	6,740	6,526	-	6,526	8,750	-	8,750
45	Prior year adjustments-----	111	-	111	-	-	-	-	-	-
46										
47	Total Operating Expenses---	\$32,515	\$37,863	\$70,378	\$33,494	\$46,025	\$79,519	\$37,755	\$43,916	\$81,671
48										
49	Capital Expenditures:									
50	From operating funds-----	\$867	\$37,045	\$37,912	-	\$13,613	\$13,613	\$2,850	\$38,666	\$41,516
51	From Capital Outlay funds---	-	-	-	-	-	-	-	55,000	55,000
52										
53	Total Expenditures-----	\$33,382	\$74,908	\$108,290	\$33,494	\$59,638	\$93,132	\$40,605	\$137,582	\$178,187
54										
55	Balances at End of Year:									
56	Available for operations-----	\$31,682	\$79,182	\$110,864	\$34,691	\$84,544	\$119,235	\$33,561	\$66,962	\$100,523

SAN MATEO COUNTY FAIR

(Conducting the San Mateo County Fair and Floral Fiesta Fair at San Mateo)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2	Sponsorship of the fair by the County of San Mateo dates from 1929. Annual fairs are held on county fairgrounds located just north									
3	of Bay Meadows race track, San Mateo, by the San Mateo County Fair Association under a contract with the board									
4	of supervisors under the provisions of Section 25905, Government Code. In the past, annual fairs have featured floricult									
5	tural and agricultural exhibits and some junior livestock exhibits. A particular feature has been a horse racing meeting con									
6	ducted on Bay Meadows race track under a contract with the California Jockey Club. The 1957 fair was conducted from August									
7	2d to August 10th. 3,132 exhibits entered by 962 exhibitors were judged at the fair. The 1958 fair dates are August 1st to August									
8	9th.									
9	Classified as a Special Feature Fair No. 1 in 1957.									
10										
11	Balances at Beginning of Year:									
12	Available for operations	\$52,161	\$74,949	\$127,110	\$57,086	\$85,062	\$142,148	\$52,281	\$72,791	\$125,072
13	Available for Capital Outlay	-	-	-	-	33,598	33,598	-	-	-
14										
15	Operating Revenues:									
16	Admissions to grounds	\$39,995	-	\$39,995	\$49,854	-	\$49,854	\$48,000	-	\$48,000
17	Industrial and commercial	15,637	-	15,637	16,632	-	16,632	16,000	-	16,000
18	Concessions	7,840	-	7,840	11,100	-	11,100	10,200	-	10,200
19	Miscellaneous fair	1,742	-	1,742	2,181	-	2,181	2,100	-	2,100
20	Horse racing	396,238	-	396,238	419,940	-	419,940	410,000	-	410,000
21	Nonfair	12,290	-	12,290	9,571	-	9,571	8,935	-	8,935
22	Prior year adjustments	-336	-	-336	-	-	-	-	-	-
23										
24	Total Operating Revenues	\$473,406	-	\$473,406	\$509,278	-	\$509,278	\$495,235	-	\$495,235
25										
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating)	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
29	Sec. 19626(c), Bus. and Prof.									
30	Code (Capital Outlay)	-	119,000	119,000	-	-	-	-	105,000	105,000
31										
32	Total Available Funds	\$525,567	\$258,949	\$784,516	\$566,364	\$183,660	\$750,024	\$547,516	\$242,791	\$790,307
33										
34	Operating Expenditures:									
35	Administration	\$16,071	\$8,570	\$24,641	\$16,021	\$8,762	\$24,783	\$16,960	\$9,205	\$26,165
36	Maintenance and operations	19,109	-	19,109	19,096	18,045	37,141	20,500	4,256	24,756
37	Temporary structures	12,084	4,893	16,977	12,781	7,144	19,925	15,900	4,300	20,200
38	Publicity	7,484	-	7,484	7,909	-	7,909	8,200	-	8,200
39	Attendance operations	9,770	3,880	13,650	10,091	3,587	13,678	10,480	3,700	14,180
40	Premiums	1,568	37,630	39,198	1,691	39,733	41,424	1,760	40,000	41,760
41	Exhibits (excluding premiums)	5,920	-	5,920	6,571	-	6,571	6,800	-	6,800
42	Horse races	351,613	-	351,613	378,408	-	378,408	376,000	-	376,000
43	Attractions	17,869	-	17,869	18,256	-	18,256	18,000	-	18,000
44	Direct interim event expenses	3,808	-	3,808	3,727	-	3,727	3,750	-	3,750
45	Prior year adjustments	-32	-86	-118	-	-	-	-	-	-
46										
47	Total Operating Expenses	\$445,264	\$54,887	\$500,151	\$474,551	\$77,271	\$551,822	\$478,350	\$61,461	\$539,811
48										
49	Capital Expenditures:									
50	From operating funds	\$23,217	-	\$23,217	\$39,532	-	\$39,532	\$29,485	-	\$29,485
51	From Capital Outlay funds	-	\$85,402	\$85,402	-	\$33,598	33,598	-	\$105,000	105,000
52										
53	Total Expenditures	\$468,481	\$140,289	\$608,770	\$514,083	\$110,869	\$624,952	\$507,835	\$166,461	\$674,296
54										
55	Balances at End of Year:									
56	Available for operations	\$57,086	\$85,062	\$142,148	\$52,281	\$72,791	\$125,072	\$39,681	\$76,330	\$116,01

Department of Finance—Fairs and Expositions Division

SANTA CLARA COUNTY FAIR

(Conducting the Santa Clara County Fair at San Jose)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Present activities of the fair date from 1951. Annual fairs are held on the county's fairgrounds located south of the City of San Jose									
5	by the Santa Clara County Fair Association under an agreement with the board of supervisors under the provisions of Section									
6	25905 of the Government Code. The 1957 fair was conducted from September 9th to September 15th and consisted of general live-									
7	stock and other exhibits. 16,796 exhibits entered by 3,403 exhibitors were judged at the fair. The 1958 fair dates are September 8th									
8	to September 14th.									
9	Classified as a Regional Fair in 1957.									
10										
11	Balances at Beginning of Year:									
12	Available for operations-----	\$104,997	\$104,785	\$209,782	\$18,634	\$70,306	\$88,940	\$21,453	\$73,915	\$95,368
13	Available for Capital Outlay--	-	362	362	-	160,000	160,000	-	-	-
14										
15	Operating Revenues:									
16	Admissions to grounds-----	\$77,578	-	\$77,578	\$79,053	-	\$79,053	\$78,500	-	\$78,500
17	Industrial and commercial-----	21,470	-	21,470	21,152	-	21,152	21,000	-	21,000
18	Concessions-----	51,710	-	51,710	52,151	-	52,151	53,500	-	53,500
19	Miscellaneous fair-----	12,150	-	12,150	8,693	-	8,693	9,000	-	9,000
20	Exhibits-----	4,954	-	4,954	4,872	-	4,872	5,000	-	5,000
21	Attractions-----	5,498	-	5,498	10,456	-	10,456	10,000	-	10,000
22	Nonfair-----	23,486	-	23,486	24,160	-	24,160	25,500	-	25,500
23										
24	Total Operating Revenues---	\$196,846	-	\$196,846	\$200,537	-	\$200,537	\$202,500	-	\$202,500
25										
26	State Apportionments:									
27	Sec. 92, Agricultural Code									
28	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
29	Sec. 19626(c), Bus. and Prof.									
30	Code (Capital Outlay)-----	-	160,000	160,000	-	-	-	-	250,000	250,000
31	Other nonoperating funds-----	\$79,405	-	79,405	\$196,605	-	196,605	\$156,030	-	156,030
32										
33	Total Available Funds-----	\$381,248	\$330,147	\$711,395	\$415,776	\$295,306	\$711,082	\$379,983	\$388,915	\$768,898
34										
35	Operating Expenditures:									
36	Administration-----	\$36,312	\$883	\$37,195	\$42,394	\$695	\$43,089	\$57,400	\$2,180	\$59,580
37	Maintenance and operations---	154,819	-	154,819	160,156	-	160,156	176,158	-	176,158
38	Temporary structures-----	28,629	-	28,629	25,635	-	25,635	31,600	-	31,600
39	Publicity-----	19,612	-	19,612	19,087	-	19,087	22,850	300	23,150
40	Attendance operations-----	20,629	-	20,629	22,029	-	22,029	22,710	-	22,710
41	Premiums-----	1,078	45,994	47,072	3,187	45,738	48,925	2,600	52,000	54,600
42	Exhibits (excluding premiums)	26,306	-	26,306	24,105	-	24,105	26,050	-	26,050
43	Horse show (excluding									
44	premiums)-----	-	-	-	-	-	-	150	-	150
45	Attractions-----	26,589	-	26,589	26,053	-	26,053	27,715	-	27,715
46	Direct interim event expenses--	1,873	-	1,873	2,534	-	2,534	3,600	-	3,600
47	Prior year adjustments-----	-	8	8	-	-	-	-	-	-
48										
49	Total Operating Expenses---	\$315,847	\$46,885	\$362,732	\$325,180	\$46,433	\$371,613	\$370,833	\$54,480	\$425,313
50										
51	Capital Expenditures:									
52	From operating funds-----	\$46,767	\$52,594	\$99,361	\$69,143	\$14,958	\$84,101	\$9,150	\$1,380	\$10,530
53	From Capital Outlay funds---	-	-	-	-	160,000	160,000	-	250,000	250,000
54										
55	Total Expenditures-----	\$362,614	\$99,479	\$462,093	\$394,323	\$221,391	\$615,714	\$379,983	\$305,860	\$685,843
56										
57	Reversions-----	-	-\$362	-\$362	-	-	-	-	-	-
58										
59	Balances at End of Year:									
60	Available for operations-----	\$18,634	\$70,306	\$88,940	\$21,453	\$73,915	\$95,368	-	\$83,055	\$83,055
61	Available for Capital Outlay--	-	\$160,000	\$160,000	-	-	-	-	-	-
62										
63										
64										
65										
66										
67										
68										
69										
70										
71										
72										
73										
74										
75										
76										
77										
78										
79										
80										
81										
82										
83										
84										

Department of Finance—Fairs and Expositions Division

SOLANO COUNTY FAIR

(Conducting the Solano County Fair at Vallejo)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Activities of the fair date from January, 1946, although no allocations were received by the association under Section 92 of the									
5	Agricultural Code until 1950. Annual fairs are conducted on approximately 150 acres of land north of the City of Vallejo by									
6	the Solano County Fair Association under agreements with the board of supervisors under the provisions of Section 25905 of									
7	the Government Code. A particular feature of the fair has been a race meeting with parimutuel betting. The 1957 fair was									
8	held from July 5th to July 14th and consisted of general livestock and other exhibits. 4,533 exhibits entered by 758 exhibitors									
9	were judged at the fair. The 1958 fair dates are June 20th to June 29th.									
10	Classified as a Sectional Fair No. 1 in 1957.									
11										
12	Balances at Beginning of Year:									
13	Available for operations-----	\$20,854	\$65,300	\$86,154	\$11,459	\$61,704	\$73,163	—\$934	\$65,746	\$64,812
14	Available for Capital Outlay--	—	157,797	157,797	—	28,219	28,219	—	134,209	134,209
15										
16	Operating Revenues:									
17	Admissions to grounds-----	\$29,501	—	\$29,501	\$28,116	—	\$28,116	\$25,000	—	\$25,000
18	Industrial and commercial-----	5,325	—	5,325	4,380	—	4,380	5,000	—	5,000
19	Concessions-----	10,816	—	10,816	9,291	—	9,291	10,000	—	10,000
20	Miscellaneous fair-----	4,430	—	4,430	8,631	—	8,631	3,600	—	3,600
21	Exhibits-----	3,459	—	3,459	1,908	—	1,908	2,000	—	2,000
22	Horse racing-----	270,407	—	270,407	260,486	—	260,486	265,000	—	265,000
23	Attractions-----	2,241	—	2,241	2,876	—	2,876	2,000	—	2,000
24	Nonfair-----	1,933	—	1,933	2,605	—	2,605	3,200	—	3,200
25	Prior year adjustments-----	8	—	8	—	—	—	—	—	—
26										
27	Total Operating Revenues----	\$328,120	—	\$328,120	\$318,293	—	\$318,293	\$315,800	—	\$315,800
28										
29	State Apportionments:									
30	Sec. 92, Agricultural Code									
31	(Operating)-----	—	\$65,000	\$65,000	—	\$65,000	\$65,000	—	\$65,000	\$65,000
32	Sec. 19626(c), Bus. and Prof.									
33	Code (Capital Outlay)-----	—	51,100	51,100	—	217,000	217,000	—	—	—
34	Other nonoperating funds-----	\$35,000	—	35,000	\$37,000	—	37,000	\$42,000	—	42,000
35										
36	Total Available Funds-----	\$383,974	\$339,197	\$723,171	\$366,752	\$371,923	\$738,675	\$356,866	\$264,955	\$621,821
37										
38	Operating Expenditures:									
39	Administration-----	\$18,983	\$8,952	\$27,935	\$12,920	\$13,688	\$26,608	\$13,075	\$14,770	\$27,845
40	Maintenance and operations----	44,366	—	44,366	36,099	10,860	46,959	37,100	11,820	48,920
41	Temporary structures-----	8,427	—	8,427	9,662	—	9,662	8,500	—	8,500
42	Publicity-----	12,502	—	12,502	15,478	—	15,478	15,900	—	15,900
43	Attendance operations-----	25,148	—	25,148	20,536	—	20,536	20,000	—	20,000
44	Premiums-----	1,393	39,581	40,974	1,316	34,451	35,767	3,600	34,400	38,000
45	Exhibits (excluding premiums)	13,848	2,590	16,438	13,835	2,530	16,365	13,250	2,600	15,850
46	Horse races-----	199,758	—	199,758	205,607	—	205,607	221,900	—	221,900
47	Attractions-----	13,989	—	13,989	15,121	—	15,121	17,120	—	17,120
48	Direct interim event expenses--	52	—	52	715	—	715	1,000	—	1,000
49	Prior year adjustments-----	387	—534	—147	650	—571	79	—	—	—
50										
51	Total Operating Expenses----	\$338,853	\$50,589	\$389,442	\$331,939	\$60,958	\$392,897	\$351,445	\$63,590	\$415,035
52										
53	Capital Expenditures:									
54	From operating funds-----	\$33,662	\$18,007	\$51,669	\$35,747	—	\$35,747	—	—	—
55	From Capital Outlay funds----	—	180,678	180,678	—	\$111,010	111,010	—	\$109,065	\$109,065
56										
57	Total Expenditures-----	\$372,515	\$249,274	\$621,789	\$367,686	\$171,968	\$539,654	\$351,445	\$172,655	\$524,100
58										
59	Balances at End of Year:									
60	Available for operations-----	\$11,459	\$61,704	\$73,163	—\$934	\$65,746	\$64,812	\$5,421	\$67,156	\$72,577
61	Available for Capital Outlay--	—	\$28,219	\$28,219	—	\$134,209	\$134,209	—	\$25,144	\$25,144
62										
63										
64										
65										
66										
67										
68										
69										
70										
71										
72										
73										
74										
75										
76										
77										
78										
79										
80										
81										
82										
83										
84										

Department of Finance—Fairs and Expositions Division

SONOMA COUNTY FAIR

(Conducting the Sonoma County Fair at Santa Rosa)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2	Present activities of the fair date from 1937. Annual fairs are held on the county's fairgrounds located in the City of Santa Rosa									
3	by the Sonoma County Fair Association, Inc., under an agreement with the board of supervisors under the provisions of Section									
4	25905, Government Code. Horse racing with parimutuel betting has been a major feature of the annual shows. The 1957 fair									
5	was conducted from July 19th to July 28th and consisted of general livestock and other exhibits. 7,242 exhibits entered by 1,288									
6	exhibitors were judged at the fair. The 1958 fair dates are July 18th to July 27th.									
7	Classified as a Regional-Sectional Fair in 1957.									
8										
9										
10	Balances at Beginning of Year:									
11	Available for operations	\$15,053	\$16,020	\$31,073	\$24,774	\$35,382	\$60,156	\$41,074	\$39,847	\$80,921
12	Available for Capital Outlay	-	5,710	5,710	-	17,866	17,866	-	-	-
13										
14	Operating Revenues:									
15	Admissions to grounds	\$39,604	-	\$39,604	\$39,984	-	\$39,984	\$40,000	-	\$40,000
16	Industrial and commercial	7,070	-	7,070	7,020	-	7,020	7,000	-	7,000
17	Concessions	38,817	-	38,817	38,388	-	38,388	40,000	-	40,000
18	Miscellaneous fair	1,131	-	1,131	7,948	-	7,948	7,950	-	7,950
19	Exhibits	5,308	-	5,308	4,535	-	4,535	4,500	-	4,500
20	Horse show	88	-	88	58	-	58	60	-	60
21	Horse racing	244,825	-	244,825	258,304	-	258,304	260,500	-	260,500
22	Attractions	5,088	-	5,088	4,679	-	4,679	2,850	-	2,850
23	Nonfair	6,819	-	6,819	7,815	-	7,815	8,800	-	8,800
24	Prior year adjustments	-	-	-	4,885	-	4,885	-	-	-
25	Total Operating Revenues	\$348,750	-	\$348,750	\$373,616	-	\$373,616	\$371,660	-	\$371,660
26										
27	State Apportionments:									
28	Sec. 92, Agricultural Code	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
29	(Operating)	-	-	-	-	-	-	-	-	-
30	Sec. 19626(c), Bus. and Prof.	-	65,500	65,500	-	-	-	-	131,000	131,000
31	Code (Capital Outlay)	-	-	-	-	-	-	-	-	-
32	Other nonoperating funds	-	-	-	\$3,800	-	3,800	-	-	-
33	Total Available Funds	\$363,803	\$152,230	\$516,033	\$402,190	\$118,248	\$520,438	\$412,734	\$235,847	\$648,581
34										
35	Operating Expenditures:									
36	Administration	\$31,684	-	\$31,684	\$30,911	-	\$30,911	\$34,260	-	\$34,260
37	Maintenance and operations	29,166	-	29,166	28,832	\$8,414	37,246	37,304	\$6,500	43,804
38	Temporary structures	4,544	-	4,544	5,880	-	5,880	6,350	-	6,350
39	Publicity	15,076	-	15,076	14,773	-	14,773	15,550	-	15,550
40	Attendance operations	22,365	-	22,365	19,107	-	19,107	21,100	-	21,100
41	Premiums	5,717	\$43,934	49,651	9,384	39,100	48,484	4,200	45,600	49,800
42	Exhibits (excluding premiums)	18,695	700	19,395	20,239	900	21,139	21,500	1,200	22,700
43	Horse show (excluding premiums)	350	-	350	247	-	247	375	-	375
44	Horse races	174,989	-	174,989	201,472	-	201,472	214,900	-	214,900
45	Attractions	20,348	-	20,348	16,109	-	16,109	15,350	-	15,350
46	Direct interim event expenses	5,068	-	5,068	1,006	-	1,006	1,500	-	1,500
47	Prior year adjustments	-98	-	-98	2,939	-	2,939	-	-	-
48	Total Operating Expenses	\$327,904	\$44,634	\$372,538	\$350,893	\$48,414	\$399,307	\$372,389	\$53,300	\$425,689
49										
50	Capital Expenditures:									
51	From operating funds	\$11,125	\$1,004	\$12,129	\$10,223	\$12,121	\$22,344	\$26,425	\$14,700	\$41,125
52	From Capital Outlay funds	-	53,344	53,344	-	17,822	17,822	-	131,000	131,000
53	Total Expenditures	\$339,029	\$98,982	\$438,011	\$361,116	\$78,357	\$439,473	\$398,814	\$199,000	\$597,814
54										
55	Reversions	-	-	-	-	-\$44	-\$44	-	-	-
56										
57	Balances at End of Year:									
58	Available for operations	\$24,774	\$35,382	\$60,156	\$41,074	\$39,847	\$80,921	\$13,920	\$36,847	\$50,767
59	Available for Capital Outlay	-	\$17,866	\$17,866	-	-	-	-	-	-
60										

Department of Finance—Fairs and Expositions Division

TRINITY COUNTY FAIR

(Conducting the Trinity County Fair at Hayfork)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1956			ESTIMATED CALENDAR YEAR OF 1957			PROPOSED CALENDAR YEAR OF 1958		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2	Annual fairs are conducted on the county fairgrounds located at the City of Hayfork by an executive committee appointed by the									
3	county board of supervisors. The County of Trinity has executed a 4-year lease with the Trinity County High School District									
4	to use part of the fair facilities for a high school during the school term. The 1957 fair was conducted from August 16th to									
5	August 18th and consisted of livestock and other exhibits. 4,785 exhibits entered by 653 exhibitors were judged at the fair. The									
6	1958 fair dates are August 22d to August 24th.									
7	Classified as a Sectional Fair No. 2 in 1957.									
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	-\$1,088	\$134,927	\$133,839	\$996	\$117,116	\$118,112	\$354	\$69,392	\$69,746
11	Operating Revenues:									
12	Admissions to grounds-----	\$1,186	-	\$1,186	\$1,288	-	\$1,288	\$1,500	-	\$1,500
13	Industrial and commercial-----	270	-	270	425	-	425	500	-	500
14	Concessions-----	1,084	-	1,084	1,130	-	1,130	1,000	-	1,000
15	Miscellaneous fair-----	996	-	996	359	-	359	400	-	400
16	Exhibits-----	1,162	-	1,162	1,186	-	1,186	1,100	-	1,100
17	Horse show-----	554	-	554	731	-	731	700	-	700
18	Attractions-----	957	-	957	513	-	513	2,000	-	2,000
19	Nonfair-----	3,951	-	3,951	1,089	-	1,089	1,000	-	1,000
20	Total Operating Revenues---	\$10,160	-	\$10,160	\$6,721	-	\$6,721	\$8,200	-	\$8,200
21	State Apportionments:									
22	Sec. 92, Agricultural Code									
23	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
24	Other nonoperating funds-----	-	-	-	-	5,000	5,000	\$1,500	5,000	6,500
25	Total Available Funds-----	\$9,072	\$199,927	\$208,999	\$7,717	\$187,116	\$194,833	\$10,054	\$139,392	\$149,446
26	Operating Expenditures:									
27	Administration-----	\$812	\$8,603	\$9,415	\$543	\$8,943	\$9,486	\$1,000	\$9,442	\$10,442
28	Maintenance and operations-----	1,058	11,881	12,939	385	7,685	8,070	350	7,600	7,950
29	Temporary structures-----	153	238	391	220	734	954	300	900	1,200
30	Publicity-----	1,296	-	1,296	1,194	-	1,194	1,600	-	1,600
31	Attendance operations-----	785	-	785	716	-	716	1,000	-	1,000
32	Premiums-----	666	13,472	14,138	500	15,035	15,535	500	18,200	18,700
33	Exhibits (excluding premiums)	2,052	2,777	4,829	2,451	2,760	5,211	2,200	2,900	5,100
34	Horse show (excluding									
35	premiums)-----	25	264	289	-	279	279	200	400	600
36	Attractions-----	978	-	978	1,354	-	1,354	1,900	-	1,900
37	Direct interim event expenses-----	-	-	-	-	196	196	-	400	400
38	Prior year adjustments-----	251	-234	17	-	-	-	-	-	-
39	Total Operating Expenses---	\$8,076	\$37,001	\$45,077	\$7,363	\$35,632	\$42,995	\$9,050	\$39,842	\$48,892
40	Capital Expenditures:									
41	From operating funds-----	-	\$45,810	\$45,810	-	\$82,092	\$82,092	-	\$20,900	\$20,900
42	Total Expenditures-----	\$8,076	\$82,811	\$90,887	\$7,363	\$117,724	\$125,087	\$9,050	\$60,742	\$69,792
43	Balances at End of Year:									
44	Available for operations-----	\$996	\$117,116	\$118,112	\$354	\$69,392	\$69,746	\$1,004	\$78,650	\$79,654

Department of Finance—Fairs and Expositions Division

CLOVERDALE CITRUS FAIR

(Conducting the Cloverdale Citrus Fair at Cloverdale)

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1956			Actual Fiscal Year Ending June 30, 1957			Proposed Fiscal Year Ending June 30, 1958		
		Citrus Fair Fund	State Fund	Total	Citrus Fair Fund	State Fund	Total	Citrus Fair Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	This fair receives an annual state allocation under Section 19624(a) of the Business and Professions Code, the first such allocatio									
5	being made in 1945. The Cloverdale Citrus Fair was incorporated as a nonprofit organization in 1951, prior fairs having bee									
6	conducted by the Cloverdale Chamber of Commerce. Operations of the Cloverdale Citrus Fair do not come under the supervisio									
7	of the Department of Finance other than through audit examinations conducted by the Audits Division of the department. N									
8	figures are presented covering the proposed activities for the fiscal year ending June 30, 1958, inasmuch as such budgets do n									
9	come under the Department of Finance. Annual shows, featuring citrus displays, are conducted in the association's pavilio									
10	located in the City of Cloverdale. The 1957 show was held from February 21st to February 24th. The 1958 show dates ar									
11	February 20th to February 23d.									
12										
13	Balances at Beginning of Year:									
14	Available for operations_____	\$12,895	—	\$12,895	\$18,753	—	\$18,753	\$26,845	—	\$26,845
15	Available for Capital Outlay___	—	\$30,000	30,000	—	\$4,311	4,311	—	—	—
16										
17	Operating Revenues:									
18	Admissions to grounds_____	\$3,449	—	\$3,449	\$3,464	—	\$3,464	—a	—a	—
19	Industrial and commercial___	1,170	—	1,170	919	—	919	—a	—a	—
20	Concessions _____	450	—	450	300	—	300	—a	—a	—
21	Miscellaneous fair_____	1,589	—	1,589	705	—	705	—a	—a	—
22	Attractions _____	965	—	965	1,024	—	1,024	—a	—a	—
23	Nonfair _____	1,356	—	1,356	4,389	—	4,389	—a	—a	—
24	Prior year adjustments_____	—20	—	—20	—15	—	—15	—a	—a	—
25										
26	Total Operating Revenues___	\$8,959	—	\$8,959	\$10,786	—	\$10,786	—a	—a	—
27										
28	State Apportionments:									
29	Sec. 19624, Bus. and Prof. Code									
30	(Operating) _____	\$15,000	—	\$15,000	\$15,000	—	\$15,000	\$15,000	—	\$15,000
31										
32	Total Available Funds_____	\$36,854	\$30,000	\$66,854	\$44,539	\$4,311	\$48,850	—a	—a	—
33										
34	Operating Expenditures:									
35	Administration _____	\$5,075	—	\$5,075	\$4,342	—	\$4,342	—a	—a	—
36	Maintenance and operations___	4,388	—	4,388	4,893	—	4,893	—a	—a	—
37	Publicity _____	950	—	950	895	—	895	—a	—a	—
38	Attendance operations_____	340	—	340	452	—	452	—a	—a	—
39	Premiums _____	1,982	—	1,982	3,018	—	3,018	—a	—a	—
40	Exhibits (excluding premiums)	25	—	25	324	—	324	—a	—a	—
41	Attractions _____	3,782	—	3,782	3,770	—	3,770	—a	—a	—
42										
43	Total Operating Expenses___	\$16,542	—	\$16,542	\$17,694	—	\$17,694	—a	—a	—
44										
45	Capital Expenditures:									
46	From operating funds_____	\$1,559	—	\$1,559	—	—	—	—a	—a	—
47	From Capital Outlay funds___	—	\$25,689	25,689	—	—	—	—a	—a	—
48										
49	Total Expenditures_____	\$18,101	\$25,689	\$43,790	\$17,694	—	\$17,694	—a	—a	—
50										
51	Reversions _____	—	—	—	—	—\$4,311	—\$4,311	—a	—a	—
52										
53	Balances at End of Year:									
54	Available for operations_____	\$18,753	—	\$18,753	\$26,845	—	\$26,845	—a	—a	—
55	Available for Capital Outlay___	—	\$4,311	\$4,311	—	—	—	—a	—a	—
56										

a Information not available. Fair not required to submit a budget to Department of Finance for approval under existing law.

Department of Finance—Fairs and Expositions Division

NATIONAL ORANGE SHOW

(Conducting the National Orange Show at San Bernardino)

LINE	FUND CONDITION	Actual Fiscal Year Ending April 30, 1956			Actual Fiscal Year Ending April 30, 1957			Proposed Fiscal Year Ending April 30, 1958		
		Association Funds	State Fund	Total	Association Funds	State Fund	Total	Association Funds	State Fund	Total
1	GENERAL ANALYSIS									
2	The National Orange Show was incorporated in 1922 and is a continuation of a nonprofit association with some modifications formed									
3	in 1910. It appears that the early history of citrus fairs in San Bernardino can be traced back to 1879. The association receives									
4	an allocation under the provisions of Section 19624 of the Business and Professions Code but does not come under the juris-									
5	diction of the Government Code or other codes pertaining to state organizations, its actions being governed by the Corporations									
6	Code. The only jurisdiction the Department of Finance has of the activities of the association pertains to an annual audit to									
7	determine that the appropriations have been used for the general purposes provided by the statutes. Under the provisions of Section									
8	94.6 of the Agricultural Code the National Orange Show is required to file with the Department of Finance by January 20th									
9	each year, a statement of operations in the previous calendar year. Annual fairs are conducted by the association on grounds									
10	owned by the association and located in the City of San Bernardino. The 1957 show was held from March 14th to March 24th.									
11	The 1958 show dates are April 10th to April 20th.									
12										
13										
14										
15	Balances at Beginning of Year:									
16	Available for operations-----	\$136,947	-	\$136,947	\$156,506	\$5,027	\$161,533	\$159,319	\$5,027	\$164,346
17	Available for Capital Outlay--	-	\$377,681	377,681	-	82,620	82,620	-	749	749
18										
19	Operating Revenues:									
20	Admissions to grounds-----	\$112,231	-	\$112,231	\$110,016	-	\$110,016	-a	-a	-a
21	Industrial and commercial----	47,950	-	47,950	50,851	-	50,851	-a	-a	-a
22	Concessions -----	66,330	-	66,330	68,789	-	68,789	-a	-a	-a
23	Miscellaneous fair -----	54,675	-	54,675	55,311	-	55,311	-a	-a	-a
24	Nonfair -----	51,579	-	51,579	55,308	-	55,308	-a	-a	-a
25										
26	Total Operating Revenues --	\$332,765	-	\$332,765	\$340,275	-	\$340,275	-a	-a	-a
27										
28	State Apportionments:									
29	Sec. 19624(a), Bus. and Prof.									
30	Code (operating) -----	-	\$100,000	\$100,000	-	\$100,000	\$100,000	-	\$100,000	\$100,000
31	Sec. 19626(c), Bus. and Prof.									
32	Code (Capital Outlay) ---	-	174,140	174,140	-	53,000	53,000	-	95,500	95,500
33	Sale of Capital Assets:									
34	Other (operating) -----	-	9,940	9,940	-	-	-	-a	-a	-a
35										
36	Total Available Funds-----	\$469,712	\$661,761	\$1,131,473	\$496,781	\$240,647	\$737,428	-a	-a	-a
37										
38	Operating Expenditures:									
39	Administration -----	\$42,978	\$21,447	\$64,425	\$48,134	\$18,796	\$66,930	-a	-a	-a
40	Maintenance and operations---	51,443	21,478	72,921	65,106	19,449	84,555	-a	-a	-a
41	Temporary structures -----	26,987	9,728	36,715	24,907	14,769	39,676	-a	-a	-a
42	Publicity -----	46,598	-	46,598	52,779	-	52,779	-a	-a	-a
43	Attendance operations -----	23,658	1,676	25,334	27,724	2,287	30,011	-a	-a	-a
44	Premiums -----	18,364	11,900	30,264	1,078	30,322	31,400	-a	-a	-a
45	Exhibits (excluding premiums)	14,332	2,131	16,463	12,243	3,798	16,041	-a	-a	-a
46	Attractions -----	64,264	28,639	92,903	83,291	8,913	92,204	-a	-a	-a
47	Direct interim event expenses--	16,449	-	16,449	16,468	-	16,468	-a	-a	-a
48										
49	Total Operating Expenses--	\$305,073	\$96,999	\$402,072	\$331,730	\$98,334	\$430,064	-a	-a	-a
50										
51	Capital Expenditures:									
52	From operating funds -----	\$8,133	\$7,914	\$16,047	\$5,732	\$1,666	\$7,398	-a	-a	-a
53	From Capital Outlay funds---	-	469,201	469,201	-	134,871	134,871	-a	-a	-a
54										
55	Total Expenditures -----	\$313,206	\$574,114	\$887,320	\$337,462	\$234,871	\$572,333	-a	-a	-a
56										
57	Balances at End of Year:									
58	Available for operations-----	\$156,506	\$5,027	\$161,533	\$159,319	\$5,027	\$164,346	-a	-a	-a
59	Available for Capital Outlay--	-	82,620	82,620	-	749	749	-a	-a	-a
60										

a Information not available. Fair not required to submit a budget to Department of Finance for approval under existing law.

INDEX

A		Page		Page
Academy, California Maritime	222,	741	Beach and Park Fund, State	849
Academy, Training (Highway Patrol)		316	Beaches and Parks Acquisition and Improvement Program	646
Accidents, Industrial, Division of		320	Beaches and Parks, Division of	448, 833
Accountancy, Board of (Professional and Vocational Standards)		535	Bedding Inspection, Bureau of Furniture and	550
Acquisition Division, Property (Finance)		290	Belt Railroad, State	992
Acute Communicable Diseases, Bureau of (Public Health)		482	Ben Lomond Youth Authority Camp for Boys	128
Adjutant General, Office of the (See Military Department)			Blind, Aid to Needy (Social Welfare)	945
Administrative Procedure, Division of (Professional and Vocational Standards)		533	Blind, Aid to Partially Self-supporting (Social Welfare)	946
Adoptions, Administration and Care of, Reimbursement to Counties for		950	Blind, School for the	226, 742
Adoptions (Social Welfare)		579	Blind, California Industries for, Los Angeles Center	238, 748
Adult Authority (Corrections)		105	Blind, California Industries for, Manufacturing Fund Program	973
Adult Health, Bureau of (Public Health)		484	Blind, California Industries for, Oakland Center	239, 748
Adult Paroles (Corrections)	68,	106	Blind, California Industries for, San Diego	241
Adult Prison Facilities, Statement of Population		60	Blind, Division for the (Social Welfare)	578
Advertising, Outdoor, Supervision of (Public Works)		503	Blind, Field Rehabilitation Services for (Education)	155
Aeronautics Commission		504	Blind, Guide Dogs for the, Board of	552
Aging, Citizens Advisory Committee on		584	Board, See Subject (e. g., Codification, Colorado River, etc.)	
Agnews State Hospital	360,	786	Boarding Homes and Institutions, Bureau of (Social Welfare)	579
Agricultural Associations, District	302, 775,	1019	Bond Interest and Redemption	642
Agricultural Association, Sixth District	298,	773	Bond Sinking Fund of 1943	643
Agriculture Building Fund		987	Bonded Debt, Statement of (See Statements and Charts)	
Agricultural Commissioners, County		953	Boys, Youth Authority Camps for	126, 686
Agricultural Fairs, Apportionments to		955	Boys, Schools for (See Department of The Youth Authority)	
Agricultural Fire Protection (Forestry)		463	Brucellosis Indemnities	42
Agricultural Education		161	Budget Division (Finance)	285
Agricultural Statistics, Bureau of		45	Budget Dollars Chart (See Statement and Charts)	
Agriculture, Department of	35,	657	Budget Summary Schedule, General (See Statements and Charts)	
Aid (See Local Assistance Budget, Shared Revenues, Subventions, etc.)			Building and Loan, Division of (See Savings and Loan)	
Air Sanitation (Public Health)		489	Building Construction, Supervision of Public School (Public Works)	496
Airports, Subventions for County		957	Building Program, State	645, 648
Alameda County Legislative Office		3	Buildings and Grounds Division (Finance)	286
Alcoholic Beverage Control Appeals Board		511	Buildings, State (See Department of Finance)	
Alcoholic Beverage Control, Department of		509	Bureau of: See Subject (e. g., Adoptions)	
Alcoholic Rehabilitation Commission		493	Business Enterprise Program for Blind (Education)	167
Alcoholic Rehabilitation, Division of (Public Health)		486		
Allocations Division, Local (Finance)		288	C	
Animal Industry, Division of (Agriculture)	41,	50	Cadet Corps, California (Military)	406
Appeal, District Court of, First Appellate District		12	California Commission on Interstate Co-operation	23
Appeal, District Court of, Second Appellate District		13	California Dairy Industry Advisory Board	56
Appeal, District Court of, Third Appellate District		14	California Disaster Office	17
Appeal, District Court of, Fourth Appellate District		15	California Industries for the Blind	238, 239, 241, 748
Appendix		959	California Industries for the Blind Manufacturing Fund	973
Apportionments (See Local Assistance Budget, Shared Revenues, Subventions, etc.)			California Maritime Academy	222, 741
Apportionments and Reports (Education)		150	California National Guard Reserve (See Military Department)	
Apprentices, Instructional Materials (Education)		163	California Polytechnic College	216, 735
Apprenticeship Standards, Division of (Industrial Relations)		323	California School for the Blind, Berkeley	226, 742
Architects, Landscape, Board of		552	California School for the Deaf, Berkeley	228, 743
Architectural Examiners, Board of		536	California School for the Deaf, Riverside	230, 744
Architecture, Division of (Public Works)		495	California-Nevada Interstate Compact Commission	625
Architecture Revolving Fund		985	California, University of	247, 749
Assembly		5	California Water Development Program (Water Resources)	609
Assessment Standards, Division of (Equalization)		276	Camarillo State Hospital	366, 791
Atascadero State Hospital	363,	790	Camps for Boys (Youth Authority)	126, 685
Athletic Commission		537	Cannery Inspection (Public Health)	490
Attorney General (See Department of Justice)		329	Capital Outlay and Savings Fund	656
Audits Division (Finance)		285	Capital Outlay Budget by Program and Agency, Summary of	645
Authority, Adult (Corrections)		105	Capital Outlay, Summary of Expenditures by Agency, Fund, and Appropriation	648
Authority, Youth, Department of the		110	Capital Outlay, Summary of Proposed New Appropriations	650
Authority, Youth, Camps for Boys	126,	686	Capitol Committee, State (Legislature)	3
Auxiliary Enterprise Fund, College		997	Cemetery Board	540
B			Central Records Depository (Secretary of State)	32
Balance Sheet Schedule, General Fund (See Statements and Charts)			Cerebral Palsied Children, Assistance for Therapeutic Treatment of	935
Ballot Paper Revolving Fund		960	Cerebral Palsied Children, School for, Northern California	232, 746
Baking, Department of		515	Cerebral Palsied Children, School for, Southern California	234, 747
Barber Examiners, Board of		539	Certified Shorthand Reporters Board	562
Bay Bridge, San Francisco-Oakland, Maintenance of		502		

	Page		Page
Charts (See Statements and Charts)		Contributions to Legislators' Retirement Fund	9, 1001
Chemistry, Bureau of (Agriculture)	40, 49	Contributions to State Employees' Retirement Fund	634, 1001
Chico State College	178, 705	Contributions to Teachers' Retirement System	929
Child Care Centers, Subventions	925	Control, Board of	262
Child Health, Maternal and, Bureau of (Public Health)	481	Controller, State	263
Child Welfare, Division of (Social Welfare)	579	Accounting Division	264
Child Welfare Services, County Administration of	950	Administrative Division	264
Child Welfare Services, Bureau of (Social Welfare)	579	Audits Division	265
Children, Needy, Aid to (Social Welfare)	578, 947	County Budgets and Reports Division	268
Children, Needy, Transportation of (Social Welfare)	951	Disbursements Division	266
Chino, Institution for Men	78, 667, 962	Inheritance and Gift Tax Division	267
Chiropractic Examiners, Board of	541	Tax Collection and Refund Division	260
Chronic Disease Control, Bureau of (Public Health)	483	Tax-deeded Lands Division	270
Cities:		Cooperative Activities, Federal-State (Water Resources)	616
Aid to, Local Health Departments (Public Health)	932	Cooperative Personnel Services (Personnel Board)	29
Allocation to, for City Streets	957	Corona, Institution for Women at	102, 679
Citizens Advisory Committee on Aging	584	Corporations, Division of (Investment)	517
Citrus Fruit Fairs	955, 1015	Correctional Facilities, Chino	78, 667
Civil and Professional Engineers, Registration for, Board of	542	Correctional Industries Revolving Fund	961
Civil Defense (See Disaster Office)		Corrections, Board of	67
Civil Defense Workers, Workmen's Compensation for	953	Corrections, Department of	59, 661, 961
Civil Law, Division of (Justice)	330	Cosmetology, Board of	545
Civil Service (See Personnel Board)		Council, Disaster (See Disaster Office)	
Claims and Rights Service, Veterans	587	Council, Judicial	11
Claims, Contributions, and Other Expenses Not Else-		Counsel Bureau, Legislative	7
where Classified	629	Counties:	
Claims, Legislative	632	Assistance to Tubercular Sanatoria	934
Cleaners, Dry, Board of	548	Assistance to Local Health Departments (Public Health)	932
Clinic, Parole, Outpatient (Corrections)	106	Assistance to Counties Without Local Health Departments	933
Clinic, Psychiatric Hospital, Los Angeles (See Neuro-		Allocation to, for County Roads and Highways	957
psychiatric Institute)	359, 786	County Administration of Assistance Programs (Social	
Clinics, Mental Hygiene, Outpatient	352	Welfare)	949
Clinics, Reception Centers and—Youth Authority:		County Administration of Child Welfare Services	950
Northern California	121, 683	County Agricultural Commissioners	953
Southern California	123, 685	County Budgets and Reports Division (State Controller)	268
Collection Agency Division (Secretary of State)	33	County Fairs	955, 1015
College Auxiliary Enterprise Fund	997	County Veteran Service Officers	953
College Housing Facilities	996	Court of Appeal, First Appellate District	12
College of Law, Hastings	259	Court of Appeal, Second Appellate District	13
Colleges, Enrollments and Costs	174	Court of Appeal, Third Appellate District	14
Colleges, State:		Court of Appeal, Fourth Appellate District	15
Chico	178, 705	Court, Supreme	10
Fresno	182, 708	Courts Costs and County Charges, Department of Corrections	71
Humboldt	187, 713	Credentials (Education)	147
Long Beach	191, 716	Criminal Identification and Investigation, Bureau of	
Los Angeles	195, 718	(Justice)	333
Polytechnic	216, 735	Criminal Law and Enforcement, Division of (Justice)	331
Sacramento	199, 721	Criminal Law, Bureau of (Justice)	332
San Diego	202, 723	Criminal Statistics, Bureau of (Justice)	333
San Fernando Valley	205, 727	Crippled Children, Assistance to Counties for Care of	934
San Francisco	208, 729	Crippled Children's Service (Public Health)	481, 934
San Jose	213, 731	Crops, Field, Bureau of	48
Colleges, Student Housing	996		
Colorado River Board	622		
Colorado River Board, Services Rendered (Justice)	336		
Colorado River Boundary Commission	506		
Commission on Uniform State Laws	9		
Commission. See subject (e.g., Aeronautics, Athletics, etc.)			
Commissioner. See subject (e.g., Pilot, Recreation, etc.)			
Communicable Diseases, Acute, Bureau (Public Health)	482		
Communications Division (Finance)	287		
Comparative Statements and Charts (See Statements and			
Charts)			
Compensation Insurance Fund	998		
Compensation, Workmen's Benefits for State Employees	629		
Compensation, Workmen's Subsequent Injuries	631		
Conciliation, Division of (Industrial Relations)	319		
Conservation Board, Wildlife	445, 830		
Conservation Division, Soil (Natural Resources)	472		
Conservation Education (Fish and Game)	420		
Construction of Highways	859		
Construction, School Building (Subventions)	925		
Construction, Supervision of Public School Building			
(Public Works)	496		
Contingencies, Reserves for	638		
Contractors' License Board	544		
Contracts and Rights-of-Way (Highways)	501		
Contributions, Claims, and Other Expenses Not Elsewhere			
Classified	629		
Contributions to Judges' Retirement Fund	15, 952		

D

Dairy Industry Advisory Board	56
Dairy Products Trust Fund	56
Dairy Service, Bureau of	42, 50
Dams, Safety of, Regulation of (See Department of	
Water Resources)	
Deaf College, Gallaudet	229
Deaf, School for the, Berkeley	228, 743
Deaf, School for the, Riverside	230, 744
Debt, Bonded, Statement of (See Statements and Charts)	
Debt Service on Public School Building Bonds	926
Delinquency Prevention, Bureau of Probation and (Youth	
Authority)	118
Deural Examiners, Board of	546
Dental Health, Division of	490
Department of Alcoholic Beverage Control	509
Departmental Administration	37
Department of Agriculture	35, 657
Division of Animal Industry	41, 50
Bureau of Dairy Service	42, 50
Bureau of Livestock Disease Control	41
Bureau of Livestock Identification	51
Bureau of Meat Inspection	42
Bureau of Poultry Inspection	43

	Page		Page
Department of Agriculture—Continued		Department of Education—Continued	
Division of Marketing	43, 51	Special Schools and Blind Centers—Continued	
Bureau of Agricultural Statistics	45	School for the Deaf, Berkeley	228, 743
Bureau of Fruit and Vegetable Standardization	45, 53	School for the Deaf, Riverside	230, 744
Bureau of Market Enforcement	52	State Colleges and Technical Schools	173
Bureau of Market News	44	California Maritime Academy	222, 741
Bureau of Markets	44, 52	California Polytechnic College	216, 735
Bureau of Milk Control	52	Kellogg-Voorhis Campus	219, 735
Bureau of Shipping Point Inspection	53	San Luis Obispo Campus	217, 735
Bureau of Weights and Measures	46, 54	Chico State College	178, 705
Division of Plant Industry	37, 48	Fresno State College	182, 708
Bureau of Chemistry	40, 49	Humboldt State College	187, 713
Bureau of Entomology	37	Long Beach State College	191, 716
Bureau of Field Crops	48	Los Angeles State College of Applied Arts and Sciences	195, 718
Bureau of Plant Pathology	39	Sacramento State College	199, 721
Bureau of Plant Quarantine	38, 48	San Diego State College	202, 723
Bureau of Rodent, Weed Control, and Seed Inspection	39	San Fernando Valley State College	205, 727
Federal Cooperative Marketing Research	47	San Francisco State College	208, 729
Department of Alcoholic Beverage Control	509	San Jose State College	213, 731
Department, Banking	515	State College Housing Facility	996
Department of the California Highway Patrol	313, 778	State College Fund	700
Administration	313	State Educational Agency for Surplus Property	976
Field Operations	314	State Library	170
Technical Services	315	State Scholarship Commission	242
Training Academy	316	Statement of Enrollments and Costs, Colleges and Schools	174
Department of Corrections	59, 661, 961	Teachers' Retirement System	244, 929
Administration	66, 663	Training Facilities for Adult Blind:	
Court Cost and County Charges	71	California Industries for the Blind, Los Angeles	238, 748
Returning Fugitives From Justice	71	California Industries for the Blind, Oakland	239, 748
Transportation of Prisoners and Parole Violators	71	California Industries for the Blind, San Diego	241
Adult Authority	105	Orientation Center, Oakland	236, 747
Administration	105	Vocational Education	160
Division of Adult Paroles	68, 106	Agricultural Education	161
Parole Outpatient Clinic	106	Business Education	162
Special Intensive Parole Unit	106	Fire Training	163
Board of Corrections, Conferences	67	Homemaking Education	162
Board of Trustees, Institution for Women	108	Industrial Education	161
Deuel Vocational Institution	99, 677, 965	Instructional Materials for Apprentices	163
Industries Revolving Fund, Correctional	961	Vocational Rehabilitation	165
Inmate Welfare Fund	968	Administration	166
Institution for Men, Chino	78, 667, 962	Business Enterprise Program for the Blind	167
Tehachapi Branch, Chino	81, 667, 963	Vocational Guidance and Placement	167
Institution for Women, Corona	102, 679, 966	Old Age Survivor's Insurance Disability Freeze	168
Medical Facility	72, 663	Department of Employment	763, 1003
Men's Colony	75, 665, 962	Advisory Council	1004
Population, Statement of, Adult Prison Facilities	60, 662	Assistant Director—Comptroller, Office of	1008
State Prison at Folsom	84, 670, 963	Director, Office of	1004
State Prison at San Quentin	88, 673, 964	Division of Accounts and Tax Collections	1007
State Prison at Soledad	93, 675, 965	Division of Appeals	1005
Special Study Commission on Correctional Facilities and Services	70	Division of Disability and Hospital Benefits	1010
Vocational Institution, Deuel	99, 677, 965	Division of Public Employment Offices and Benefit Payments	1006
Department of Education	146, 699, 973	Department of Finance	283, 766
Division of Departmental Administration	146, 703	Administration Division	284
Credentials	147	Agricultural District 1-A	302
Western Regional Higher Education Compact	146	Audits Division	285
Division of Instruction	151	Budget Division	285
Vocational Education	160, 924	Buildings and Grounds Division	286
Division of Libraries	170	California State Fair and Exposition	293, 770
Rural Library Services	172	Communications Division	287
Division of Public School Administration	148	District Agricultural Associations	302, 775, 1015
Administrative Services Bureau	150	Executive Office	283
Administrative Unit	150	Fairs and Expositions Division	288, 770, 1017
Readjustment Education	150	Local Allocations Division	288
School Apportionments and Reports	150	Organization and Cost Control Division	289
School District Organization	150	Printing Division	978
School Lunch Program	150, 930	Property Acquisition Division	290
School Planning	150	Purchasing Division	291
Textbooks and Publications	150	Purchasing Revolving Fund Operations	981
Division of Special Schools and Services	155	Sixth District Agricultural Association	298, 773
Field Rehabilitation Services for Blind	155	State Buildings:	
Study of Educational Program—Gifted Children	157	Los Angeles	286
Study of Problems—Emotionally Disturbed Children	158	Sacramento	286
Division of State Colleges and Teacher Education	154	San Francisco	286
Opportunity Work Centers	155	State Lands Division (State Lands Commission)	304
Industries for the Blind Program	236, 973	Department of Fish and Game	417, 828
Special Schools and Blind Centers:		Administration	418
Cerebral Palsied Children, School for,		Commission	418
Northern California	232, 746	Conservation Education	420
Cerebral Palsied Children, School for,		Fisheries Management in Co-operation with the Federal Government	437
Southern California	234, 747		
School for the Blind	226, 742		

	Page		Page
Department of Fish and Game—Continued		Department of Natural Resources—Continued	
Game Management in Co-operation with the Federal Government	433	Division of Oil and Gas	468, 850
Marine Research Committee	443	Division of Small Craft Harbors	470
Marine Resources	420	Division of Soil Conservation	472
Pacific Marine Fisheries Commission	441	Soil Conservation Development Fund	473, 983
Wildlife Conservation Board	445, 830	Department of Professional and Vocational Standards	533
Department of Industrial Relations	318	Athletic Commission	533
Compensation Insurance Fund	998	Board of Accountancy	533
Division of Administration	318	Board of Architectural Examiners	533
Division of Apprenticeship Standards	323	Board of Barber Examiners	533
Division of Conciliation	319	Board of Chiropractic Examiners	54
Division of Housing	324	Board of Cosmetology	54
Division of Industrial Accidents	320	Board of Dental Examiners	54
Division of Industrial Safety	321	Board of Dry Cleaners	54
Division of Industrial Welfare	322	Board of Examiners in Veterinary Medicine	56
Division of Labor Law Enforcement	322	Board of Funeral Directors and Embalmers	54
Division of Labor Statistics and Research	325	Board of Guide Dogs for the Blind	55
Payment for Additional Workmen's Compensation for Subsequent Injuries	631	Board of Landscape Architects	55
Department of Insurance	519	Board of Medical Examiners	55
Administration Division	519	Board of Nurse Examiners	55
Compliance and Legal Division	520	Board of Optometry	55
Examination and Financial Analysis	521	Board of Pharmacy	55
License Division	520	Board of Registration for Civil and Professional Engineers	54
Department of Investment	515	Board of Social Work Examiners	56
Division of Corporations	517	Board of Vocational Nurse Examiners	56
Division of Real Estate	523	Bureau of Furniture and Bedding Inspection	55
Division of Savings and Loan	525	Bureau of Private Investigators and Adjusters	56
Department of Justice	329	Business and Professions Building Account	533
Colorado River Board, Services Rendered	336	Cemetery Board	54
Division of Civil Law	330	Certified Shorthand Reporters' Board	56
Division of Criminal Law and Enforcement	331	Contractors' License Board	54
Bureau of Criminal Identification and Investigation	333	Departmental Administration	533
Bureau of Criminal Law	332	Division of Administrative Procedure	533
Bureau of Criminal Statistics	333	Structural Pest Control Board	56
Bureau of Narcotic Enforcement	334	Yacht and Ship Brokers' Commission	56
Division of General Administration	329	Department of Public Health	476, 858, 933
Department of Mental Hygiene	337, 780	Division of Administration	477
Bureau of Patients Accounts	349	Bureau of Business Management	477
Bureau of Social Service	350	Bureau of Health Education	477
Departmental Administration	347, 784	Bureau of Personnel and Training	477
Family Care	351	Bureau of Records and Statistics	477
Mental Hospitals:		Division of Alcoholic Rehabilitation	488
Agnews State Hospital	360, 786	Division of Dental Health	490
Atascadero State Hospital	363, 790	Division of Environmental Sanitation	488
Camarillo State Hospital	366, 791	Bureau of Air Sanitation	488
DeWitt State Hospital	369, 794	Bureau of Cannery Inspection	490
Fairview State Hospital	389, 811	Bureau of Food and Drug Inspection	488
Langley Porter Neuropsychiatric Institute	356, 784	Bureau of Sanitary Engineering	488
Mendocino State Hospital	371, 795	Bureau of Vector Control	490
Metropolitan State Hospital	374, 798	Home Safety Project	488
Modesto State Hospital	377, 800	Division of Laboratories	488
Napa State Hospital	380, 802	Division of Local Health Services	490
Neuropsychiatric Institute at University of California at Los Angeles	359, 786	Division of Preventive Medical Services	488
New Hospital Near San Fernando	810	Bureau of Acute Communicable Diseases	488
Out-of-state Deportations	351	Bureau of Adult Health	488
Outpatient Mental Hygiene Clinics	352	Bureau of Chronic Disease Control	488
Pacific State Hospital	393, 814	Bureau of Crippled Children Services	488
Patient Capacity, Status of Presently Authorized Projects Affecting	781	Bureau of Hospitals	488
Patton State Hospital	383, 804	Bureau of Maternal and Child Health	488
Population, Statement of	338, 783	Bureau of Public Health Nursing	488
Porterville State Hospital	396, 817	Bureau of Tuberculosis Control	488
Sonoma State Hospital	399, 819	Enforcement—Kosher Food Labeling	490
Stockton State Hospital	386, 807	Medical Social Service	488
Transportation of Patients	351	Mental Health Service	488
Department of Motor Vehicles	408, 826	Nutrition Service	488
Division of Administration	409	Prevention of Blindness Project	488
Division of Drivers' Licenses	412	Public Health Training	490
Financial Responsibility	413	Department of Public Works	494, 859, 983
Division of Field Office Operation	414	Departmental Administration	490
Division of Registration	410	Division of Architecture	495, 983
Department of Natural Resources	446, 832, 984	Supervision of Public School Building Construction	490
Committee for the Development of the California Public Outdoor Recreation Plan	474	Division of Highways	498, 850
Division of Administrative Services	446	Additional Statement Required by Section 143.2, Streets and Highways Code	87
Division of Beaches and Parks	448, 833	General Administration	490
Division of Forestry	455, 850	Highway Planning	500
Division of Mines	467	Maintenance of State Highways	502, 900
		Maintenance of Toll Bridges	500
		Supervision of Outdoor Advertising	500
		Division of San Francisco Bay Toll Crossings	500

	Page		Page
Interstate Cooperation, Commission on	23	Maritime Academy, California	222, 741
Itinerant Merchants Regulation	279	Market Enforcement, Bureau of	52
Investigation, Criminal Identification, and, Bureau of		Market News, Bureau of	44
Criminal (Justice)	333	Marketing, Division of	43, 51
Investment, Department of	515	Marketing Research, Cooperation with Federal Government	47
		Markets, Bureau of	44, 52
J		Maternal and Child Health, Bureau of	481
Joint Expenses, Legislative	5	Measures, Weights and, Bureau of	46, 54
Judges, Extra Compensation and Expenses of	11	Meat Inspection, Bureau of	42
Judges' Retirement (General Fund Contributions to)	15, 952	Medical Examiners, Board of	554
Judges' Retirement System	15, 952, 1001	Medical Facility	72
Judges, Superior Court, Salaries of	952	Medical Practice Act	554
Judicial Council	11	Medical Services, Division of Preventive	480
Justice, Department of	329	Medical Social Service	484
Juvenile Homes and Camps, Assistance to Counties for Construction	954	Mendocino State Hospital	371, 795
Juvenile Homes and Camps, Assistance to Counties for Maintenance	954	Men's Colony	75, 665, 962
		Mental Health Service	485
K		Mental Hygiene, Department of	337, 780
Kellogg-Voorhis Campus, California State Polytechnic College	216, 735	Mental Hygiene, Outpatient Clinics	352
Klamath River Commission	624	Mentally Retarded Hospitals:	
Kosher Food Labeling, Enforcement of	492	Fairview	389, 811
		New Mental Hospital Near San Fernando	810
L		Pacific State Hospital	393, 814
Labor Law Enforcement, Division of	322	Porterville State Hospital	396, 817
Labor, Statistics and Research, Division of	325	Sonoma State Hospital	399, 819
Laboratories, Division of (Public Health)	486	Message, Governor's	111
Landscape Architects, Board of	522	Metropolitan State Hospital	374, 798
Langley Porter Neuropsychiatric Institute	356, 784	Military Department	402, 822
Law and Enforcement, Criminal, Division of (Justice)	331	Milk Control, Bureau of	52
Law, Civil, Division of (Justice)	330	Milk Program, Special	930
Law, Criminal, Bureau of (Justice)	332	Mines, Division of (Natural Resources)	467
Law, Hastings College of	259	Miscellaneous Repairs and Improvements	918
Law Revision Commission	8	Modesto State Hospital	377, 800
Laws, Uniform State, Commission on	9	Mosquito Control, Assistance to Local Agencies for	935
Legislative	3	Motor Vehicles, Department of	409, 826
Legislative Claims	632	Motor Vehicle Fuel Tax, Apportionment of	957
Legislative Counsel Bureau	7	Motor Vehicle License Fees, Apportionment of, to Cities and to Counties	956
Legislative Joint Expenses	5	Motor Vehicle Registration Fees, Apportionment of	957
Legislative Offices:	3	Mount Bullion Camp	127
Alameda County	3		
Los Angeles	3	N	
San Diego	3	Napa State Hospital	380, 802
San Francisco	3	Narcotic Enforcement, Bureau of (Justice)	334
Legislators' Retirement Fund	1001	National Guard Reserve, California (See Military Department)	
Legislators' Retirement Fund, Contributions to	9	National Guard (See Military Department)	
Legislature	3	Natural Resources, Department of	446, 832
Libraries, Division of	170	Needy Aged, Security for	578
Library, California Public, Commission	246	Needy Children, Aid to	578, 947
Library, State (Education)	170	Needy Children, Transportation of (Social Welfare)	951
License Plates, Partial Purchase of	411	Needy Disabled, Aid to	578, 948
Licenses, Drivers' (Motor Vehicles)	412	Nelles, Fred C., School for Boys	132, 688
Licenses, Taxes, and Other Fees, Refund of	632	Neuropsychiatric Institute at University of California, Los Angeles	359, 786
Lieutenant Governor	19	New Mental Hospital Near San Fernando	810
Liquor License Fee, Apportionment of, to Cities and to Counties	956	News, Market, Bureau of	44
Livestock Disease Control, Bureau of	41	Northeast California Investigation (Water Resources)	615
Livestock Identification, Bureau of	51	Northeast California Counties Investigation (Water Resources)	615
Local Allocations Division (Finance)	288	North California Reception Center and Clinic (Youth Authority)	121, 683
Local Assistance Budget (See also Shared Revenues, Subventions, etc.)	921	Nurse Examiners, Board of	557
Local Health Services, Division of (Public Health)	491	Nursery, State (Natural Resources)	461
Long Beach State College	187, 716	Nutrition Service	485
Los Angeles Center, California Industries for the Blind	238, 748		
Los Angeles Legislative Office	5	O	
Los Angeles State College of Applied Arts and Sciences	195, 718	Oakland Center, California Industries for the Blind	239, 748
Los Angeles Metropolitan Transit Authority	507	Oakland Orientation Center	236, 747
Los Angeles World Trade Center	634	Office Buildings, Financed by Loans from Treasury Funds	987
Los Guilcos School for Girls	141, 695	Office of Fire Marshal	326
Lunch, School, Program	150, 930	Oil and Gas, Division of (Natural Resources)	468, 856
		Old Age and Survivors Insurance (State Employees' Retirement System)	22
M		Olympic Bond Fund	643
Maintenance of State Highways	502, 906	Olympic Commission	857
Marine Fisheries, Pacific Commission	441	Optometry, Board of	558
Marine Research Committee	443	Organization and Cost Control Division	289
		Orientation Center, Oakland	236, 747

	Page		Page
Oroville Dam	914	Prisons—Continued	
Osteopathic Examiners, Board of	527	San Quentin, State	88, 673, 964
Other Treasury Fund not Included in Budget Totals (See Statements and Charts)		Soledad, State	93, 675, 965
Outdoor Advertising, Supervision of	503	Private Investigators and Adjusters, Bureau of	560
Outdoor Recreation Plan, Committee for the Development of the	474	Professional Engineers, Civil, and Board of Registration	542
Out-of-State Deportations and Institution Transfers	351	Professional and Vocational Standards, Department of	530
Outpatient Mental Hygiene Clinics	352	Property Acquisition Division	290
P		Property, Surplus, State Educational Agency for	976
Pacific Marine Fisheries Commission	441	Proposed New Capital Outlay Appropriation, Summary of	650
Pacific State Hospital	393	Public Health, Department of	476, 858
Paper, Ballot, Revolving Fund	960	Public Health Nursing, Bureau of	484
Park Fund, Beach and, State	849	Public Health, Subventions for	932
Parks, Beaches, Acquisition and Improvement Program	646	Public Health Training (Public Health)	491
Parks, Beaches and, Division of	448, 833	Public School Administration, Division of	148
Parole Outpatient Clinic	106	Public School Building Construction, Supervision of	496
Parole Violators, Transportation of	71	Public Schools, Apportionments for	922
Paroles, Bureau of (Youth Authority)	119	Public Utilities Commission	569
Paroles, Division of Adult	68	Public Works, Department of	494, 859
Paso Robles School for Boys	134, 690	Public Works Projects, Postwar	939
Pathology, Plant, Bureau of	39	Public Works, Subventions for	937
Patrol, California Highway, Department of	313, 778	Publications, Textbooks and	150
Patton State Hospital	383, 804	Purchasing Division	291
Payments and Grants to Local Government (See Subventions and Shared Revenues)		Purchasing Revolving Fund Operations	981
Payments to Local Agencies for Veterans Housing	941	Q	
Payments to Local Government (See Local Assistance Budget)		Quarantine, Bureau of Plant	38, 48
Payroll Revolving Fund	960	R	
Permanent Revolving Fund	633	Racing, Horse, Board	514, 775
Personnel Board	24	Railroad, Belt Line	992
Personal Income Tax (See Franchise Tax Board)		Railroad Commission (See Public Utilities Commission)	
Personnel Services, Co-operative	29	Ranch School for Boys, Fricot	129
Pest Control (Structural Pest Control Board)	564	Readjustment Education	150
Pharmacy, Board of	559	Real Estate, Division of (Department of Investment)	523
Physical and Health Education and Recreation	152	Reception Centers and Clinics—Youth Authority:	
Physical Therapists, Licensed	555	Northern California	121, 683
Physical Therapists, Registered	555	Southern California	123, 685
Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun, Board of	529	Reclamation Board	620, 917
Pilot Commissioners for the Harbor of San Diego, Board of	528	Records and Statistics, Bureau of (Public Health)	478
Pine Grove Youth Authority Camp for Boys	126	Records, Vital (Public Health)	479
Planning, Highway	502	Recreation Commission	475
Planning, School	150	Recreation Plan, Committee for the Development of the California Public Outdoor	474
Plant Industry, Division of	37	Recreation, Physical and Health Education and (Education)	152
Plant Pathology, Bureau of	39	Recruitment and Field Services (Personnel Board)	26
Plant Quarantine, Bureau of	38, 48	Redemption and Interest Bonds	642
Pollution Control Board, Water	626, 986	Redwood Highway Relocation	846
Pollution Control Boards, Regional Water	627	Refund of Taxes, Licenses and Other Fees	632
Polytechnic College, California	216, 735	Regional Water Pollution Control Boards	627
Population and Capacities, Corrections	662	Registration, Division of (Motor Vehicles)	410
Population and Capacities, Mental Hygiene	783	Registration for Civil and Professional, Engineers, Board of	542
Population and Capacities, State Colleges	701	Rehabilitation, Alcoholic, Commission	493
Population and Capacities, Youth Authority	682	Rehabilitation, Field Services for the Blind (Education)	155
Population, Statement of, Adult Prison Facilities	60, 662	Rehabilitation, Vocational	165
Population, Statement of, Mental Hygiene	338	Reimbursements to Counties for Administration and Care of Adoptions	950
Population, Statement of, Veterans Home, California	910	Reimbursements to School Districts, Vocational Education	924
Population, Statement of, Youth Authority Facilities	111	Reserves for Contingencies	638
Port of San Francisco	990	Reserves for General Emergencies	638
Porterville State Hospital	396, 817	Residence, Governor's, Support of	16
Postwar Public Works Projects	939	Resources Planning, Division of (Water Resources)	597
Potash Lease Rentals, Apportionment of Federal Funds	956	Retail Sales Tax Division (Board of Equalization)	277
Poultry Improvement Commission	57, 660	Retirement Fund, Legislators', Contributions to	9
Poultry Inspection, Bureau of	43	Retirement, Judges' General Fund, Contributions to	15, 952, 1001
Preliminary Plans, Unallocated Funds for	918	Retirement, State Employees', Contributions to	634
Preston School of Industry	137, 691	Retirement, State Teachers', Contributions to	244, 929
Prevention of Blindness Project	483	Retirement System:	
Preventive Medical Services, Division of	480	Judges'	15, 1001
Printing Division (Finance)	978	Legislators'	9, 1001
Printing Election Pamphlets	33	State Employees'	20, 1001
Prisoners, Transportation of	71	Teachers'	244, 1002
Prisons:		Revenues (See Statements and Charts)	
Chino, Institution for Men	78, 667, 962	Richmond-San Rafael Bridge Construction Fund	995
Corona, Institution for Women	102, 679, 966	Riders' and Hikers' Trails	845
Deuel Vocational	99, 677, 965	Right-of-way Acquisition Fund (Highways)	869
Folsom, State	84, 670, 963	Roads and Highways, County, Apportionments for	957
Medical Facility	72, 663	Roadside Rests	846
Men's Colony	75, 665, 962	Rodent, Weed Control, and Seed Inspection, Bureau of	39
		Roosevelt, Theodore, Centennial Commission	629

S		Page			Page
acramento Buildings	286		Shared Revenues—Continued		
acramento Deep Water Channel	938		Liquor License Fees	956	
acramento River Trial Distribution	615		Motor Vehicle Fuel Taxes	957	
acramento State College	199, 721		Motor Vehicle License Fees	956	
safety (Division of Industrial Safety)	321		Motor Vehicle Registration Fees	956	
Salary Increase, Provision for	635		Potash Lease Rentals, Federal Government	956	
Sales Tax, Retail, Division (Board of Equalization)	277		Ship Brokers (Yacht and Ship Brokers Commission)	568	
Salinity Control Barrier Studies	614		Shipping Point Inspection, Bureau of	53	
San Diego, Board of Pilot Commissioners for	528		Shorthand Reporters, Certified, Board of Examiners of	562	
San Diego Center, California Industries for the Blind	241		Sinking Funds (See Appendix)	960	
San Diego Legislative Office	3		Sixth District Agricultural Association	298, 773	
San Diego State College	202, 723		Small Craft Harbors, Division of	470	
San Fernando, New Hospital Near	810		Social Security, Division of (Social Welfare)	577	
San Fernando Valley State College	205, 727		Social Welfare, Department of	576	
San Francisco Bay Area Rapid Transit Commission	508		Social Welfare, Subventions	945	
San Francisco Bay Study on Salinity Control	614		Social Work Examiners, Board of	563	
San Francisco Bay Toll Crossings, Division of	504		Soil Conservation, Division of	472	
San Francisco, San Pablo, Suisun Board of Pilot Commissioners	529		Soil Conservation Development Fund	473, 984	
San Francisco Buildings	286		Soledad, State Prison at	93, 675, 965	
San Francisco Legislative Office	3		Sonoma State Hospital	399, 819	
San Francisco-Oakland Bay Bridge Construction Fund	994		Southern California Reception Center and Clinic (Youth Authority)	123, 685	
San Francisco Port Authority	990		Southern Crossing Engineering Fund	995	
San Francisco Seawall No. 4 (Bond Fund)	960		Spanish War Veterans, United	593	
San Francisco Seawall Sinking Fund No. 2	960		Special Deposit Fund	960	
San Francisco Seawall Sinking Fund No. 3	960		Special Education	152	
San Francisco Seawall Sinking Fund No. 4	960		Special Schools and Services, Division of	155	
San Francisco State College	208, 729		Special Study Commission on Correctional Services and Facilities	70	
San Francisco World Trade Center Authority	993		State. See Subject (e.g. Blind Shop, Fair, Sonoma State Hospital, etc.)		
San Joaquin Valley Drainage Study	614		State Beach and Park Fund	849	
San Jose State College	213, 731		State Buildings Interest and Sinking Fund	643	
San Luis Obispo Campus (California State Polytechnic College)	216, 735		State Compensation Insurance Fund	998	
San Luis Reservoir	914		State Construction Program Fund	656	
San Quentin, State Prison at	88, 673, 964		State Controller	263	
Sanitary Engineering, Bureau of (Public Health)	488		State Educational Agency for Surplus Property	976	
Sanitation, Division of Environmental (Public Health)	487		State Employees' Retirement Fund, Contributions to	634	
Savings and Loan, Division of (Department of Investment)	525		State Employees' Retirement System	20	
Scholarship Commission, State	242		State Employees' Workmen's Compensation Benefits	629	
School Administration, Public, Division of	148		State Fair and Exposition, California	293, 770	
School Apportionments and Reports	150		State Fire Marshal	326	
School Building Bonds, Debts Service	926		State Highway Fund	865	
School Building Construction (Subvention)	925		State Hospitals (See Department of Mental Hygiene)		
School Building Construction, Supervision of Public (Public Works)	496		State Lands Division (Department of Finance)	304	
School District Organization	150		State Laws, Uniform, Commission on	9	
School for Boys:			State Library (Education)	107	
Fred C. Nelles	132, 688		State Nursery (Natural Resources)	461	
Fricot Ranch	129, 687		State Printing Plant (Printing Division)	978	
Paso Robles	134, 690		State Prisons (See Department of Corrections)		
Preston	137, 691		State Reclamation Board	620, 917	
School for Cerebral Palsied Children, Northern California	232, 746		State Scholarship Commission	242	
School for Cerebral Palsied Children, Southern California	234, 747		State, Secretary of	31	
School for the Blind	226, 742		State Teachers' Retirement System	244	
School Land Fund	960		State Treasurer	310	
School Lunch Program	150, 930		State Water Rights Board	618	
School Planning	150		Statements and Charts:		
Schools for Girls:			Charts:		
Los Guilucos	141, 695		Budget Dollars (Chart 2)	A- 7	
Ventura	143, 697		Sources and Uses of State Funds (Chart 1)	A- 3	
Schools for the Deaf:			Statements:		
Berkeley	228, 743		Analysis of Expenditures	A-29	
Gallaudet College	229		Comparative Statement of Contributions and Expenditures of Federal Aid Granted to the State of California (Schedule 7)	A-63	
Riverside	230, 744		Comparative Statement of Expenditures by Character, Function, Organization Unit and Fund (Schedule 3)	A-41	
Sea Wall, San Francisco, Funds	960		Comparative Statement of Fixed Charges and Controllable Expenditures (Schedule 9)	A-67	
Second District Court of Appeal	13		Comparative Statement of Revenues (Schedule 2)	A-21	
Secret Services Expenses, Governor's	16		Explanation of Budget Revenue Estimates	A- 9	
Secretary of State	31		General Budget Summary (Schedule 1)	A- 4	
Securities Commission, Districts	512		General Fund, Statement of Financial Condition (Schedule 4)	A-57	
Seed Inspection, Rodent and Weed Control and, Bureau of	39		Reconciliation of General Fund Accumulated Surplus (Schedule 1-A)	A- 6	
Senate	4		Reconciliation of the 1956-57 Expenditures with the Previous Budget Estimated Expenditures (Schedule 10)	A-69	
Services (See Subject)			Summary of Balances in Other Treasury Funds not Included in Budget Totals (Schedule 6)	A-61	
Shared Revenues:					
City Streets	957				
County Airports	957				
County Roads	957				
Federal Receipts From Flood Control Lands	956				
Federal Receipts From Forest Reserves	956				
Federal Receipts From Grazing Lands	956				
General Government	956				

	Page
Esicular Exanthema Indemnities.....	42
Veterans Affairs, Department of.....	585, 910, 999
Veterans' Claims and Rights Service.....	587
Veterans' Dependents, Educational Assistance to.....	585
Veterans, Educational Assistance to.....	585
Veterans' Farm and Home Building Fund of 1943.....	1000
Veterans' Home of California.....	589, 910
Veterans' Housing.....	941
Veterans' Service Officers, County.....	953
Veterinary Medicine, Board of Examiners in.....	565
Vital Records (Public Health).....	479
Vocational Education.....	160, 924
Vocational Education, Reimbursements to School Districts.....	924
Vocational Guidance and Placement.....	167
Vocational Institution, Deuel.....	99, 677, 965
Vocational Nurse Examiners, Board of.....	567
Vocational Rehabilitation.....	165
Vocational Standards, Professional and, Department of.....	530
Worship Campus (California Polytechnic College).....	216, 735

W

Water Development Program, California.....	609, 913
Water Pollution Control Board.....	626
Water Pollution Control Boards, Regional.....	627
Water Pollution Control Fund.....	986
Water Pollution Control Research.....	627
Water Resources, Department of.....	594, 913
Water Rights, Board, State.....	618
Watershed Protection, Cooperative.....	464
Watershed Research, Cooperative.....	465

	Page
Weed, Rodent, and Control, and Seed Inspection, Bureau of.....	39
Weights and Measures, Bureau of.....	46, 54
Welfare Fund, Inmate (Corrections).....	968
Welfare, Industrial, Division of.....	322
Welfare Services, Child, Bureau of (Social Welfare).....	579
Welfare, Social, Department of.....	576
Western Regional Higher Education Compact.....	146
Wild Land Vegetation and Soil Mapping.....	465
Wildlife Conservation Board.....	445, 830
Woman's Relief Corps Home.....	592
Women, Institution for.....	102, 679, 966
Women, Institution for, Board of Trustees.....	108
Workmen's Compensation Benefits for State Employees.....	629
Workmen's Compensation for Civil Defense Workers.....	953
Workmen's Compensation, Payments for Subsequent Injuries.....	631
Workshops for the Blind Manufacturing Fund.....	973
World Trade Center Authority, Los Angeles.....	634
World Trade Center Authority, San Francisco.....	993

Y

Yacht and Ship Brokers Commission.....	568
Youth Authority Board.....	116
Youth Authority Camps for Boys.....	126, 686
Youth Authority, Department of the.....	110, 681
Youth Authority Facilities, Statement of Population.....	111, 682
Youth Authority Facilities, Summary of Population and Capacities.....	682
Youth Training School.....	140, 694



STATE OF CALIFORNIA

BUDGET SUPPLEMENT

OF AUTHORIZED

SALARIES AND WAGES

CONTAINED IN THE
1958-1959 BUDGET



Submitted by
GOODWIN J. KNIGHT
Governor

to the
CALIFORNIA LEGISLATURE
1958 Budget Session

Library

Titles, Ranges, Merit Adjustments
Authorized Positions

LEGISLATIVE COUNSEL



STATE OF CALIFORNIA

BUDGET SUPPLEMENT

OF AUTHORIZED

SALARIES AND WAGES

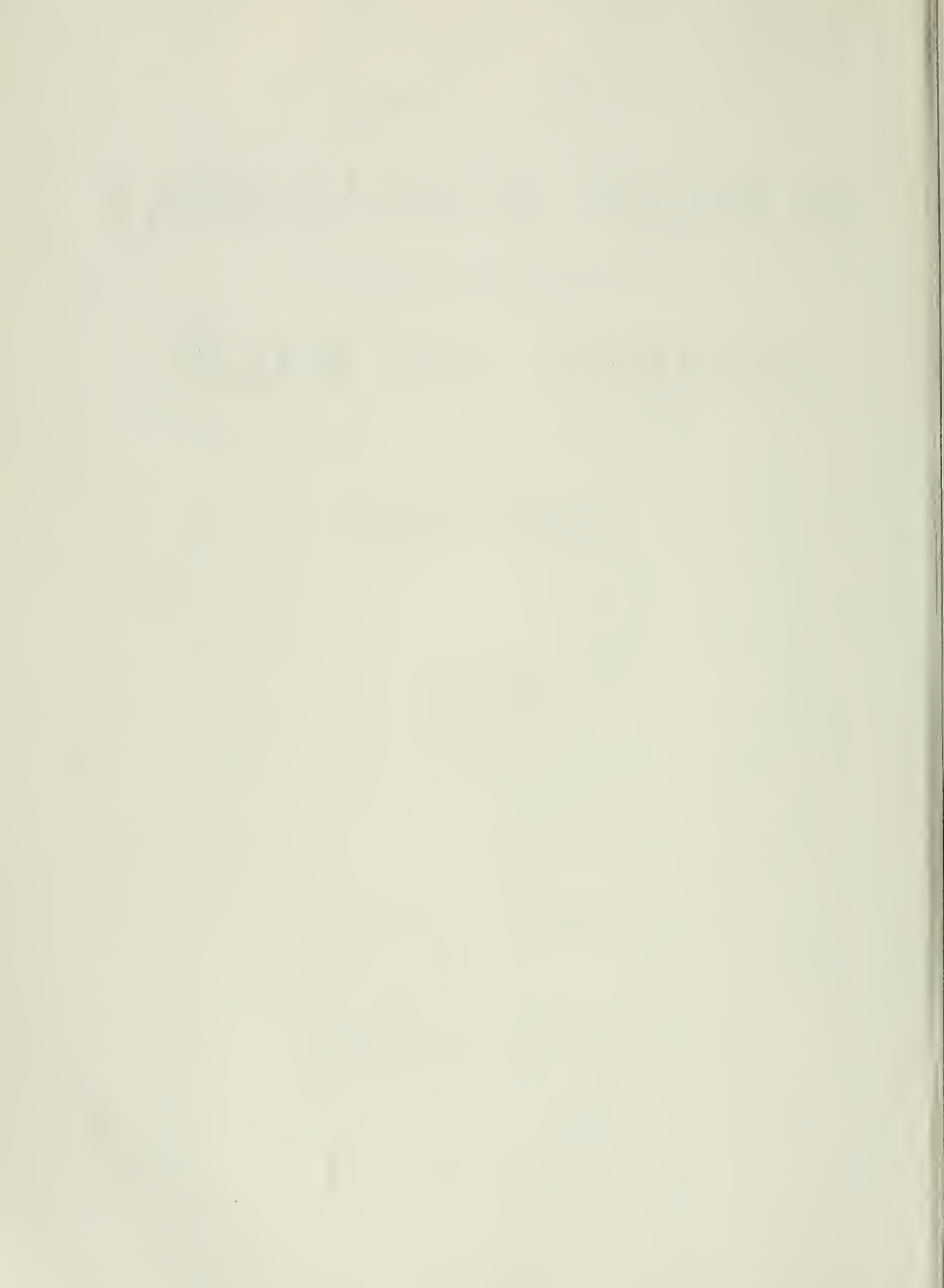
CONTAINED IN THE
1958-1959 BUDGET



Submitted by
GOODWIN J. KNIGHT
Governor

to the
CALIFORNIA LEGISLATURE
1958 Budget Session

Titles, Ranges, Merit Adjustments
Authorized Positions



Salaries and Wages

INTRODUCTION

The method of presenting information regarding the staffing of state agencies, pay-scales and salary and wage payments has been changed with this budget. Under the new plan, the budgets of each agency carry a summary of positions now authorized and full detail on all proposed new positions. Detailed data on existing positions, formerly carried in the budget document, are presented in this supplement. The change has been made in order (1) to provide a clearer picture of the service programs of each agency, (2) to reduce the amount of detail given in the budget document, and (3) to present in this supplement all essential detail on individual positions, pay-rates and salary and wage disbursements.

Positions authorized in each of the operating agencies in July 1, 1957, are listed by official class titles in the following pages. Salary ranges, as outlined below, and total salary and wage requirements in the 1958-59 fiscal year for presently authorized positions are given. Data on positions and disbursements in 1956-57 and 1957-58 are also shown for purposes of comparison. A descriptive summary of position titles, position count, salary ranges in state service and for instructional positions in colleges and special schools, and the State's plan for merit salary adjustments with the established ranges is presented below.

Position Titles

In the detailed departmental and agency budgets, positions included in the state civil service have been set forth under the official class titles established therefor by the Personnel Board. Positions exempt from civil service have been listed by their departmental titles, as set forth on the official roster of employees maintained by the State Controller under the central pay installation.

Positions Now Authorized

In general, the positions included under this heading are those which were established as of July 1, 1957, together with those for which funds were provided in the 1957-58 Fiscal Year Budget or otherwise authorized as of that date. Amounts shown for positions now authorized represent actual salary payments for 1956-57 and estimated salary payments during 1957-58 and 1958-59, assuming full-year employment, unless the position is estimated to be established materially later than July 1st. In such cases only the cost from date of establishment is shown and the positions are so noted.

Replacement of positions at a higher level either (a) upon completion of a training period or (b) after temporarily "down grading" are included under this heading. Such transactions are indicated by showing both class titles on the same line, with a salary range of the minimum salary of the lower class and the maximum of the higher class. Examples: (a) administrative trainee-junior staff analyst, \$376-505, (b) junior-intermediate clerk, \$243-341.

Continuation during 1958-59 of positions authorized temporarily until June 30, 1958, are included under "Positions Now Authorized." These positions may be identified by an explanation in parentheses indicating the extent of the continuation, such as: (extended to December 31, 1958) or (extended to permanent).

Number of Positions

Filled positions in 1956-57 are counted to the nearest tenth of full-time and full-year employment, except for members of boards and commissions, temporary help, etc.

Authorized positions for 1957-58 and 1958-59 are counted to the nearest tenth of full-time. Full-time positions authorized to start later than July 1st are counted as full positions, but the totals are adjusted for the unused time by a deduction under estimated salary savings.

Salary Range

Rates of pay listed under this heading represent salary ranges established by the State Personnel Board for civil service, state college, and Maritime Academy classifications, or fixed by statute or by the appointing authority and approved by the Director of Finance for other exempt positions.

The amounts shown indicate (1) the minimum rate and (2) the maximum rate. The minimum of the range serves as the normal entrance rate for new appointees to any position in a class and represents the lowest rate to be paid to any employee who is considered qualified for appointment to or retention in a position. The maximum of the range represents the highest rate payable to an employee who occupies any position in the class.

Under the revised pay plan adopted by the State Personnel Board, the intermediate steps in each salary range have been fixed at a uniform percentage interval of 5 percent, except that no interval is less than \$10 and none more than \$50. This plan is used also for most salaries fixed for exempt positions. A table of salary ranges in the state service is included at the end of this section. Thus, \$243-295 indicates a monthly salary range having steps of \$243-\$255-\$268-\$281-\$295. Salary ranges for instructional positions in the state colleges and in other state agencies are set forth on page 4.

Schedule of Salary Ranges in Use in the State Service *

Range No.	Steps					Range No.	Steps				
19-----	\$243	\$255	\$268	\$281	\$295	37-----	\$584	\$613	\$644	\$676	\$710
20-----	255	268	281	295	310	38-----	613	644	676	710	745
21-----	268	281	295	310	325	39-----	644	676	710	745	782
22-----	281	295	310	325	341	40-----	676	710	745	782	821
23-----	295	310	325	341	358	41-----	710	745	782	821	862
24-----	310	325	341	358	376	42-----	745	782	821	862	905
25-----	325	341	358	376	395	43-----	782	821	862	905	950
26-----	341	358	376	395	415	44-----	821	862	905	950	1000
27-----	358	376	395	415	436	45-----	950	1000	1050	—	—
28-----	376	395	415	436	458	46-----	1000	1050	1100	—	—
29-----	395	415	436	458	481	47-----	1050	1100	1150	—	—
30-----	415	436	458	481	505	48-----	1100	1150	1200	—	—
31-----	436	458	481	505	530	49-----	1150	1200	1250	—	—
32-----	458	481	505	530	556	50-----	1200	1250	1300	—	—
33-----	481	505	530	556	584	51-----	1250	1300	1350	—	—
34-----	505	530	556	584	613	52-----	1300	1350	1400	—	—
35-----	530	556	584	613	644	53-----	1350	1400	1450	—	—
36-----	556	584	613	644	676	54-----	1400	1450	1500	—	—

* Four-step salary ranges, with one step higher minimum, are established for certain classes with recruiting difficulties.

Salary Schedule for Instructional Positions—State Colleges

(Based Upon Salaries Effective November 1, 1957)

RANK a	ACADEMIC		VOCATIONAL
	CLASS I b	CLASS II c	
Assistant -----	\$4,296- 4,740	—	—
Instructor -----	4,980- 6,060	\$5,232- 6,360	—
Junior instructor d -----	4,980- 6,060	5,232- 6,360	\$4,980- 6,060
Assistant professor -----	5,496- 6,672	5,772- 7,008	—
Intermediate instructor d -----	5,496- 6,672	5,772- 7,008	5,496- 6,672
Associate professor -----	6,672- 8,112	7,008- 8,520	—
Senior instructor d -----	6,672- 8,112	7,008- 8,520	7,008- 8,520
Professor -----	8,520-10,344	8,940-10,860	—
Principal instructor d -----	8,520-10,344	8,940-10,860	8,940-10,860

a Budgetary limitations on appointment to each range are 15 percent to 20 percent for instructor or below, 25 percent to 35 percent for assistant professor, 20 percent to 25 percent for associate professor, and 25 percent to 35 percent for professor, of total authorized teaching positions.

b Persons whose academic or professional preparation is equivalent to a college degree.

c Persons whose academic or professional preparation is equivalent to a doctor's degree.

d Instructors and vocational instructors receive, in addition to the above schedule, three steps, or approximately 15 percent, if employed for 12 months instead of the normal 10-month teaching period.

Salary Schedule for Instructional Positions—Other State Agencies

(Ranges and Criteria of Application for Teachers)

Range	Steps				
A-----	\$415	\$436	\$458	\$481	\$505
B-----	436	458	481	505	530
C-----	458	481	505	530	556
D-----	481	505	530	556	584
E-----	505	530	556	584	613
F-----	530	556	584	613	644

CRITERIA FOR RANGE DETERMINATION

Range A Provisional or special credential, without bachelor's degree.

Range B Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential.

Range C Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential; plus 12 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential.

Range D Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential; plus 24 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential. Or regular secondary credential.

Ranges

E and F Used only for "incentive increases" when a teacher receiving less than Range F completes at least six units in college level courses approved by his department and taken after appointment. He shall then be entitled to advance to the corresponding step in the next higher salary range for the class, and such an advance shall be known as an "incentive increase."

VOCATIONAL (Preparation)

Three years' experience as journeyman craftsman.

Qualification for special secondary vocational Class A Credential in T and I and PS Education.

Merit Salary Adjustments

Subject to availability of funds, Section 18854 of the Government Code requires that each employee in the civil service receive an increase of one intermediate step in his salary range during each year in a position in which his service rating is equal to or above a reasonable minimum, which has been fixed by the Personnel Board as "Standard" until he reaches the maximum rate.

All employees in salary ranges with a maximum step of \$341 and below and who have received permanent appointments may receive an increase from the first step to the second step of their salary range upon completing six months of qualifying service as defined by Personnel Board rules. In addition, employees in salary ranges with a maximum step of \$358 to and including \$481 may receive a similar salary adjustment when the predominant recruitment source is from outside state service. This same adjustment may be granted to employees in classes with salary ranges not exceeding \$530 where acute recruitment difficulty is experienced.

Provision for the salary adjustments to which present employees will become entitled during the balance of the current year and in the budget year has been included in the amounts shown opposite each position or group of like positions. Inasmuch as turnover of personnel generally results in replacement at a lower step in the salary range, the amount budgeted for salary adjustments opposite each position is offset by a lump sum deduction for downward adjustments included in the deduction for "estimated salary savings."

Similar amounts for salary adjustments have been provided for exempt positions, where requested by the agency. Such adjustments have been computed in accordance with the salary schedule in effect for the respective positions.

Salary Range Adjustments

In determining the appropriate salary level for a class, a number of factors are taken into consideration by the State Personnel Board:

1. Rates of pay of private employers and of other public jurisdictions for comparable work.
2. Internal consistency of rates; equal pay for equal work, and pay differentials based on differences in the kind, difficulty, and responsibility of the work.
3. Conditions of work in the class.
4. The adequacy of existing appropriations which may be used for salary increase purposes.

The rates of pay of a group of approximately 215 casually employed trades workers and 550 printing trades employees in the state service are established at the hourly wage rates negotiated by unions with private employers in the county in which they are employed. These employees receive all the collateral benefits of premium pay for night work, travel time, and overtime pay provided by private industry. For these two groups, the State also pays the full cost of hospital, surgical and medical insurance benefits for both the employees and their dependents.

Casually employed trades workers working for the State do not receive the same benefits of vacation, sick leave and retirement that permanent State employees receive. However, the State does pay into vacation and retirement funds where such benefits are the prevailing practice in private industry.

Printing trades employees receive all of the benefits enjoyed by other State employees with one exception. Other State employees receive an average of 12 holidays a year. Printing trades employees are provided the seven paid holidays received by their counterparts in private industry.

The salary ranges shown are those in effect on November 1, 1957, and salaries and wages expenditures for both the 1957-58 and 1958-59 Fiscal Years reflect rates of pay then in effect. Statutory salaries are provided for at rates inclusive of enactment by the 1957 Legislature.

LEGISLATURE

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	Senate						
3							
4	Senator -----	40	40	40	SALARY RANGE \$500	\$240,000	\$240,000
5							
6	Totals, Positions Now Authorized--	40	40	40	\$240,000	\$240,000	\$240,000
7							
8	Assembly						
9							
10	Assemblyman -----	79.6	80	80	\$500	\$480,000	\$480,000
11							
12	Totals, Positions Now Authorized--	79.6	80	80	\$477,848	\$480,000	\$480,000
13							
14	Legislative Offices						
15							
16	Alameda County :						
17	Secretary-stenographer -----	1	1	1	\$395-481	\$5,772	\$5,772
18							
19	Totals, Positions Now Authorized	1	1	1	\$5,320	\$5,772	\$5,772
20							
21	Los Angeles :						
22	Secretary-stenographer -----	2	2	2	\$395-481	\$11,114	\$11,383
23							
24	Totals, Positions Now Authorized	2	2	2	\$10,336	\$11,114	\$11,383
25							
26	San Diego :						
27	Administrative assistant I-----	-	1	1	\$505-613	\$3,030	\$6,210
28	Secretary-stenographer -----	1	1	1	395-481	5,772	5,772
29							
30	Totals, Positions Now Authorized	1	2	2	\$5,496	\$8,802	\$11,982
31							
32	San Francisco :						
33	Secretary-stenographer -----	1	1	1	\$395-481	\$5,634	\$5,772
34							
35	Totals, Positions Now Authorized	1	1	1	\$5,106	\$5,634	\$5,772
36							
37	GRAND TOTALS, POSITIONS NOW						
38	AUTHORIZED -----	124.6	126	126	\$744,106	\$751,322	\$754,909
39							
40							
41							
42							
43							
44							
45							
46							
47							
48							
49							
50							
51							
52							
53							
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

LEGISLATIVE COUNSEL BUREAU

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	Administration:				SALARY RANGE		
2	Legislative counsel -----	1	1	1	\$1,584	\$18,542	\$19,000
3	Chief deputy -----	1	1	1	1,350-1,450	17,400	17,400
4	Legal:						
5	Principal deputy -----	3	2	2	1,200-1,300	31,200	31,200
6	Deputy legislative counsel IV -----	5.7	7	7	1,100-1,200	99,350	100,200
7	Deputy legislative counsel IV (part-						
8	time) -----	0.5	0.5	0.5	1,100-1,200	7,150	7,150
9	Deputy legislative counsel III -----	3	3	3	782-950	31,085	32,635
10	Deputy legislative counsel II -----	5.1	5	5	584-710	37,379	39,253
11	Junior counsel -----	4.3	5	5	436-505	27,287	28,658
12	Student legal assistant -----	0.9	-	-	325-376	-	-
13	Student legal assistant (four for						
14	three months) -----	1	1	1	325-376	3,900	3,900
15	Indexing:						
16	Deputy legislative counsel III -----	1	1	1	782-950	11,400	11,400
17	Deputy legislative counsel II -----	1	1	1	584-710	8,520	8,520
18	Law indexer -----	3	3	3	376-458	16,488	16,488
19	Library:						
20	Librarian II -----	1	1	1	395-481	5,772	5,772
21	Office:						
22	Supervising clerk II -----	1	1	1	458-556	6,620	6,672
23	Accounting technician III -----	1	1	1	395-481	5,772	5,772
24	Secretary-stenographer -----	1	1	1	395-481	5,772	5,772
25	Senior legal stenographer -----	6.4	8	8	358-436	41,174	41,625
26	Senior file clerk -----	1	1	1	341-415	4,980	4,980
27	Senior typist-clerk -----	0.9	1	1	341-415	4,494	4,721
28	Intermediate stenographer-clerk ---	0.8	1	1	295-358	3,735	3,916
29	Intermediate typist-clerk -----	0.6	1	1	281-341	4,092	4,092
30	Intermediate clerk -----	2	2	2	281-341	7,752	7,932
31	Junior clerk -----	0.7	1	1	243-295	3,073	3,229
32	Temporary help -----	15	3	15	65,678	17,900	68,462
33	Overtime -----	2	0.3	2	5,916	700	6,212
34							
35	Totals, Positions Now Authorized	63.9	52.8	66.5	\$433,524	\$421,537	\$484,961
36							

LAW REVISION COMMISSION

LINE		NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
33	Commission members (7) per diem---	—	—	—	SALARY RANGE		
34	Executive secretary (half-time)---	0.5	0.5	0.5	\$20 day	\$2,000	\$2,000
35	Assistant counsel -----	0.8	1	1	600	7,200	7,200
36	Junior counsel -----	0.2	1	1	556-676	6,924	7,269
37	Senior legal stenographer -----	1	1	1	436-505	5,232	5,496
38	Intermediate stenographer-clerk -----	0.6	1	1	358-436	5,022	5,232
					295-358	3,630	3,810
39	Totals, Positions Now Authorized---	3.1	4.5	4.5	\$20,912	\$30,008	\$31,007

SUPREME COURT

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1					SALARY RANGE			
2	Chief justice -----	1	1	1	\$2,000	\$24,000	\$24,000	
3	Associate justice -----	6	6	6	1,917	138,000	138,000	
4	Clerk -----	1	1	1	1,250	15,000	15,000	
5	Chief deputy clerk -----	1	1	1	710-950	10,860	10,860	
6	Assistant chief deputy clerk -----	1	1	1	676-821	9,384	9,384	
7	Deputy clerk, senior grade -----	3	3	3	613-745	25,560	25,560	
8	Deputy clerk -----	1.9	2	2	584-710	14,812	15,149	
9	Administrative assistant II -----	1	1	1	613-745	8,940	8,940	
10	Administrative assistant I -----	1	1	1	505-613	7,182	7,356	
11	Secretary -----	1	1	1	584-710	7,920	8,316	
12	Assistant secretary -----	1	1	1	556-676	7,920	8,112	
13	Reporter of decisions -----	1	1	1	1,250	14,037	15,000	
14	Assistant reporter of decisions II -----	—	1	1	584-710	7,008	7,356	
15	Assistant reporter of decisions I -----	1	1	1	415-530	6,360	6,360	
16	Chief research attorney -----	1	1	1	950-1,050	12,600	12,600	
17	Research attorney, senior grade -----	13.4	16	16	710-950	154,542	159,402	
18	Research assistant -----	7	8	8	436-644	52,958	54,836	
19	Statistical clerk -----	0.5	0.5	0.5	325-530	2,817	2,958	
20	Assistant librarian -----	0.1	1	1	436-530	6,085	6,360	
21	Legal secretary -----	7.9	8	8	341-481	42,201	43,014	
22	Bailiff -----	0.4	0.5	0.5	395-481	2,370	2,370	
23	Janitor-messenger -----	1	1	1	325-395	4,740	4,740	
24	Temporary help -----	1.2	1.7	1.7	(6,980)	10,500	10,500	
25								
26	Totals, Positions Now Authorized -----	53.4	59.7	59.7	\$508,636	\$585,796	\$596,173	

JUDICIAL COUNCIL

27					SALARY RANGE		
28							
29							
30							
31							
32							
33							
34							
35							
36							
37							
38							
39	Chief attorney -----	0.5	1	1	\$1,300-1,400	\$15,600	\$16,200
40	Principal attorney -----	0.1	1	1	1,200-1,300	15,600	15,600
41	Attorney IV -----	2	3	3	1,100-1,200	39,900	41,700
42	Attorney III -----	2	2	2	782-950	20,091	21,093
43	Senior statistician -----	1	1	1	613-745	8,940	8,940
44	Attorney II -----	1	1	1	584-710	10,020	7,182
45	Senior assistant secretary -----	1	1	1	481-584	7,008	7,008
46	Research assistant -----	1	2	1	436-644	6,840	7,182
47	Assistant secretary -----	2	2	2	358-584	13,218	13,524
48	Senior legal secretary -----	1	1	1	415-530	6,210	6,516
49	Legal secretary -----	1.1	2	2	341-481	8,954	9,405
50	Statistical clerk -----	0.5	1.5	1.5	325-530	6,733	7,067
51	Temporary help -----	1.1	0.4	0.4	(4,318)	1,575	1,600
52							
53	Totals, Positions Now Authorized...	14.3	18.9	17.9	\$104,300	\$160,689	\$163,017

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1					SALARY RANGE		
2	Presiding justice -----	2	2	2	\$1,833	\$44,000	\$44,000
3	Associate justice -----	4	4	4	1,792	86,000	86,000
4	Clerk -----	1	1	1	585-985	10,622	11,820
5	Deputy clerk -----	2	2	2	556-676	14,332	15,050
6	Legal research associate -----	1.4	—	—	710-862	—	—
7	Attorney reclassification -----	—	—	—	—	5,784	6,073
8	Legal research assistant -----	1	1	1	505-613	6,135	6,438
9	Legal research aid -----	5.6	7	7	395-481	40,404	40,404
10	Senior legal secretary -----	6	7	7	395-481	39,654	40,197
11	Janitor -----	1	1	1	268-325	3,900	3,900
12	Temporary help -----	1	0.4	0.4	(5,920)	2,625	2,625
13							
14	Totals, Positions Now Authorized...	25	25.4	25.4	\$244,913	\$253,456	\$256,507

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

25	Presiding justice -----	3	3	3	SALARY RANGE		
26	Associate justice -----	6	6	6	\$1,833	\$86,000	\$86,000
27	Clerk -----	1	1	1	1,792	129,000	129,000
28	Chief deputy clerk -----	1	1	1	585-985	11,628	11,820
29	Deputy clerk -----	2	2	2	613-745	8,940	8,940
30	Legal research associate -----	9.8	9	9	556-676	15,872	16,224
31	Legal research assistant -----	—	1	1	710-862	87,441	90,251
32	Court reporter-secretary -----	3	3	3	505-613	5,772	6,060
33	Senior legal secretary -----	8	8	8	505-613	20,636	20,968
34	Bailiff -----	1	1	1	395-481	44,458	45,317
35	Janitor -----	2.1	2	2	310-376	4,512	4,512
36					268-325	7,800	7,800
37	Totals, Positions Now Authorized...	36.9	37	37	\$389,799	\$402,059	\$406,892

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

48	Presiding justice -----	1	1	1	SALARY RANGE		
49	Associate justice -----	2	2	2	\$1,833	\$22,000	\$22,000
50	Clerk -----	1	1	1	1,792	43,000	43,000
51	Deputy clerk -----	1	1	1	585-985	11,650	11,820
52	Bailiff -----	1	1	1	556-676	7,449	7,824
53	Legal research associate -----	1	1	1	310-376	4,133	4,126
54	Legal research assistant -----	2.3	3	3	710-862	10,344	10,344
55	Legal research aid -----	0.7	—	—	505-613	19,229	20,182
56	Court reporter-secretary -----	1	1	1	395-481	—	—
57	Senior legal secretary -----	2	2	2	505-613	7,008	7,008
58	Senior stenographer-clerk -----	—	0.8	1	395-481	11,544	11,544
59	Intermediate stenographer-clerk -----	1	0.2	—	341-415	3,663	4,920
60	Janitor -----	1	1	1	295-358	738	—
61	Temporary help -----	0.1	0.1	0.3	268-325	3,900	3,900
62					(375)	437	1,027
63	Totals, Positions Now Authorized...	15.1	15.1	15.3	\$139,127	\$145,095	\$147,695

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

74	Presiding justice -----	1	1	1	SALARY RANGE		
75	Associate justice -----	2	2	2	\$1,833	\$22,000	\$22,000
76	Clerk -----	1	1	1	1,792	43,000	43,000
77	Deputy clerk -----	3	3	3	585-985	11,622	11,820
78	Legal research assistant -----	—	1	1	556-676	24,240	24,336
79	Court reporter-secretary -----	1	1	1	505-613	5,555	6,360
80	Senior legal secretary -----	2	2	2	505-613	7,008	7,008
81	Janitor (half-time) -----	1	1	1	395-481	11,544	11,544
82					268-325	1,950	1,950
83	Totals, Positions Now Authorized...	11	12	12	\$116,433	\$126,919	\$128,018

GOVERNOR

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1					SALARY RANGE		
2	Governor -----	1	1	1	\$3,333 a	\$25,000	\$32,356 a
3	Executive secretary -----	1	1	1	- b	17,375	18,000
4	Secretary -----	8.7	9	9	- c	112,164	113,100
5	Administrative assistant II -----	1.4	2	2	613-745	17,880	17,880
6	Secretary, Governor's office -----	2	2	2	458-556	13,344	13,344
7	Secretary-stenographer -----	10.6	10	10	395-481	56,737	57,582
8	Office supervisor II -----	1	1	1	613-745	8,940	8,940
9	Receptionist -----	1	1	1	458-556	6,672	6,672
10	Accountant -----	1	1	1	458-556	6,672	6,672
11	Supervising clerk I -----	1	1	1	395-481	5,772	5,772
12	Supervising typist-clerk I -----	3	3	3	395-481	17,316	17,316
13	Senior legal stenographer -----	1	1	1	358-456	5,232	5,232
14	Senior typist-clerk -----	3	3	3	341-415	14,586	14,820
15	Senior stenographer-clerk -----	7.7	9	9	341-415	43,227	43,942
16	Senior file clerk -----	1	1	1	341-415	4,980	4,980
17	Intermediate stenographer-clerk -----	0.5	2	2	295-358	7,440	7,803
18	Intermediate typist-clerk -----	2.5	2	2	281-358	8,388	8,388
19	Intermediate file clerk -----	3.7	3	3	281-341	12,276	12,276
20	Junior typist-clerk -----	3.1	4	4	255-315	13,343	14,007
21	Temporary help -----	-	0.9	0.9	(55)	2,775	2,775
22							
23	Totals, Positions Now Authorized -----	54.2	57.9	57.9	\$364,897	\$400,119	\$411,857

^a Salary increased by Chapter 116S, Statutes of 1955. Effective date delayed until January 5, 1959, by Section 22, Article V, of the Constitution.

^b Monthly salary not to exceed \$1,500 in accordance with Section 12001 of the Government Code.

^c Monthly salary not to exceed \$1,250 in accordance with Section 12001 of the Government Code.

30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86

Governor's Office

DISASTER OFFICE

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1					SALARY RANGE		
2	Administration :						
3	Director -----	1	1	1	\$1,250	\$15,806	\$16,000
4	Assistant director -----	1	1	1	950-1,050	12,600	12,600
5	Assistant to the director -----	1	1	1	676-821	9,852	9,852
6	Attack warning officer -----	0.4	4	4	505-613	26,772	28,119
7	Secretary-stenographer -----	1.4	2	2	395-481	11,406	11,544
8	Senior stenographer-clerk -----	0.6	-	-	341-415	-	-
9	Accounting :						
10	Accounting officer II -----	1	1	1	505-613	6,700	7,037
11	Accounting technician II -----	2.7	2	2	341-415	9,450	9,760
12	Senior typist-clerk -----	1	1	1	341-415	4,980	4,980
13	Intermediate account-clerk -----	3.5	4	4	281-341	15,504	15,864
14	Intermediate typist-clerk (half-time) -----	0.6	0.5	0.5	281-341	2,046	2,046
15	General Office :						
16	Supervising clerk I -----	1	1	1	395-481	5,772	5,772
17	Senior stenographer-clerk -----	1.4	2	2	341-415	9,644	9,880
18	Intermediate stenographer-clerk -----	3.2	4	4	295-358	16,623	16,804
19	Intermediate typist-clerk -----	5.7	6	6	281-358	22,395	23,103
20	Intermediate file clerk -----	1	1	1	281-341	3,660	3,840
21	Duplicating machine operator II -----	0.9	1	1	295-358	3,720	3,900
22	Intermediate clerk -----	2	2	2	281-351	8,184	8,184
23	Junior typist-clerk -----	1	1	1	255-310	3,138	3,294
24	Telephone operator -----	1	1	1	281-341	3,615	3,795
25	Communications and Attack Warning						
26	Division :						
27	Division chief -----	1	1	1	821-1,000	12,000	12,000
28	Field representative -----	3	4	4	584-710	31,621	32,348
29	Emergency Welfare Division :						
30	Division chief -----	1	1	1	821-1,000	11,355	11,950
31	Field representative -----	2	2	2	584-710	15,528	15,876
32	Fire and Rescue Division :						
33	Division chief -----	1	1	1	821-1,000	12,000	12,000
34	Field representative -----	2	3	3	584-710	24,048	24,396
35	Information and Education Division :						
36	Division chief -----	1	1	1	821-1,000	10,645	11,175
37	Field representative -----	1.8	3	3	584-710	24,048	24,396
38	Assistant field representative -----	1	1	1	481-584	6,490	6,812
39	Law Enforcement and Warden						
40	Division :						
41	Division chief -----	1	1	1	821-1,000	10,516	11,040
42	Field representative -----	2	2	2	584-710	15,528	15,876
43	Medical and Health Division :						
44	Division chief -----	1	1	1	1,050-1,150	13,800	13,800
45	Assistant division chief -----	1	1	1	950-1,050	12,600	12,600
46	Field representative -----	1	1	1	584-710	8,520	8,520
47	Nursing consultant -----	1	1	1	556-676	8,016	8,112
48	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
49	Intermediate typist-clerk -----	1	1	1	281-358	4,092	4,092
50	Radiological Safety Division :						
51	Division chief -----	1.1	1	1	821-1,000	10,221	10,731
52	Assistant division chief -----	0.9	1	1	676-821	9,273	9,735
53	Field representative -----	1	1	1	584-710	8,520	8,520
54	Radiological health specialist -----	1	1	1	584-710	8,016	8,418
55	Special radiological technician -----	0.8	1	1	584-710	7,211	7,573
56	Radiological property supervisor -----	1	1	1	530-644	7,728	7,728
57	Assistant radiological chemist -----	1	1	1	505-613	6,412	6,728
58	Senior instrumentation technician -----	1.1	2	2	505-613	12,549	13,170
59	Instrumentation technician -----	2	2	2	395-481	9,926	10,428
60	Radiological laboratory assistant -----	0.9	1	1	268-325	3,900	3,900
61	Senior stenographer-clerk -----	1	1	1	341-415	4,386	4,607
62	Transportation and Supply Division :						
63	Division chief -----	1	1	1	821-1,000	11,130	11,700
64	Field representative a -----	1	2	2	584-710	12,743	13,384
65	Warehouse and field representative -----	0.9	1	1	505-613	6,185	6,490
66	Engineering Division :						
67	Division chief -----	-	1	1	821-1,000	9,852	10,344
68							

^a New position of property inspector in 1957-58 Budget established as a field representative.

Governor's Office

DISASTER OFFICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	Regional Offices :						
3	Region 1 :						
4	Regional coordinator -----	1	1	1	\$821-1,000	\$12,000	\$12,000
5	Assistant regional coordinator b_	4	6	6	676-821	51,768	56,205
6	Senior stenographer-clerk -----	1	1	1	341-415	4,422	4,645
7	Intermediate stenographer-clerk__	4	4	4	295-358	16,021	16,598
8	Region 2 :						
9	Regional coordinator -----	1	1	1	821-1,000	12,000	12,000
10	Assistant regional coordinator---	4	4	4	676-821	38,231	38,866
11	Senior stenographer-clerk -----	1	1	1	341-415	4,683	4,920
12	Intermediate stenographer-clerk__	3	3	3	295-358	12,147	12,534
13	Intermediate typist-clerk-----	1	1	1	281-358	3,570	3,750
14	Region 3 :						
15	Regional coordinator -----	1	1	1	821-1,000	11,900	12,000
16	Assistant regional coordinator b_	3	4	4	676-821	35,026	37,432
17	Intermediate stenographer-clerk__	3	3	3	295-358	11,992	12,369
18	Temporary help -----	0.8	0.8	0.8	(2,846)	2,846	2,750
19							
20	Totals, Positions Now Authorized--	96.7	111.3	111.3	\$625,923	\$762,312	\$785,872

b 2 assistant regional coordinator positions for Region 1 and 1 for Region 2 were authorized by Chapter 2335, Statutes of 1957.

21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86

LIEUTENANT GOVERNOR

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1					SALARY RANGE			
2	Lieutenant governor -----	1	1	1	\$1,667	\$14,000	\$17,000	a
3	Executive secretary -----	0.8	1	1	745-905 ^a	10,227	10,817	
4	Secretary -----	1	1	1	505-613	7,182	7,356	
5	Senior stenographer-clerk -----	1	1	1	314-415	4,980	4,980	
6	Temporary help -----	—	0.2	0.2	(—)	600	600	
7								
8	Totals, Positions Now Authorized----	3.8	4.2	4.2	\$32,513	\$36,989	\$40,753	

^a Salary increased by Chapter 116S, Statutes of 1955 and Chapter 2424, Statutes of 1957. Effective date delayed until January 5, 1959, by Section 22, Article V, of the Constitution.

STATE EMPLOYEES' RETIREMENT SYSTEM

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	Executive:				SALARY RANGE		
5	Executive officer-----	1	1	1	\$1,200-1,300	\$14,900	\$15,500
6	Assistant executive officer-----	0.9	1	1	782-950	11,400	11,400
7	Actuarial and Legal:						
8	Actuary (half-time)-----	0.5	0.5	0.5	1,100-1,200	7,200	7,200
9	Administrative adviser (part salary)-----	0.6	0.8	0.8	745-905	8,145	8,145
10	Student legal assistant-----	0.6	-	-	325-376	-	-
11	Administrative Services:						
12	Administrative service officer I-----	0.7	1	1	644-782	7,824	8,214
13	General accountant III-----	0.3	-	-	613-745	-	-
14	Supervising clerk II-----	1	1	1	458-556	6,672	6,672
15	Accounting technician III-----	1	1	1	395-481	5,726	5,772
16	Supervising file clerk I-----	1	1	1	395-481	5,772	5,772
17	Senior legal stenographer-----	0.2	1	1	358-436	4,296	4,512
18	Senior clerk-----	1	1	1	341-415	4,980	4,980
19	Senior typist-clerk-----	1	2	2	341-415	9,012	9,276
20	Senior file clerk-----	1	1	1	341-415	4,512	4,740
21	Intermediate typist-clerk-----	3.9	4	4	281-358	16,584	16,980
22	Intermediate clerk-----	5	5	5	281-341	19,359	19,911
23	Junior-intermediate clerk-----	3.8	5	5	243-341	16,997	17,853
24	Membership:						
25	Administrative assistant II-----	1	1	1	613-745	8,940	8,940
26	Supervising clerk I-----	3	3	3	395-481	16,588	17,132
27	Senior clerk-----	2	2	2	341-415	9,900	9,960
28	Senior typist-clerk-----	2	2	2	341-415	9,329	9,780
29	Senior account clerk a-----	5	6	6	341-415	27,364	28,556
30	Intermediate typist-clerk a-----	11.6	13	13	281-358	48,420	50,547
31	Intermediate clerk-----	4	5	5	281-341	19,215	19,758
32	Junior-intermediate typist-clerk-----	3	3	3	243-341	10,988	11,352
33	Junior-intermediate clerk-----	4.9	5	5	243-341	19,344	19,981
34	Accounting:						
35	General accountant III-----	1	1	1	613-745	8,940	8,940
36	General accountant II-----	1	1	1	505-613	7,008	7,356
37	Supervising account clerk II-----	1	1	1	458-556	6,672	6,672
38	Accounting technician III-----	1	1	1	395-481	5,772	5,772
39	Accounting technician II-----	1.7	3	3	341-415	14,256	14,472
40	Senior clerk-----	1	1	1	341-415	4,980	4,980
41	Senior account clerk-----	1.3	-	-	341-415	-	-
42	Calculating machine operator-----	2	2	2	281-341	7,917	8,104
43	Intermediate clerk-----	3	3	3	281-341	11,654	12,276
44	Intermediate account clerk-----	1	1	1	281-341	3,765	3,948
45	Intermediate typist-clerk-----	3.1	4	4	281-358	15,329	15,684
46	Intermediate file clerk-----	1	1	1	281-341	4,092	4,092
47	Junior-intermediate clerk-----	2	2	2	243-341	7,234	7,592
48	Auditing:						
49	Accountant-auditor I-----	1	1	1	415-556	6,060	6,060
50	Senior clerk-----	1	1	1	341-415	4,980	4,980
51	Senior account clerk-----	2	2	2	341-415	9,900	9,960
52	Intermediate clerk-----	3	2	2	281-341	7,356	8,184
53	Intermediate account clerk-----	14.6	16	16	281-341	60,962	62,451
54	Machine Accounting:						
55	Accounting technician III-----	1	1	1	395-481	5,772	5,772
56	Accounting technician II-----	1	1	1	341-415	4,980	4,980
57	Bookkeeping machine operator II-----	3	3	3	310-376	13,536	13,536
58	Bookkeeping machine operator I-----	8	8	8	281-341	31,050	31,680
59	Bookkeeping machine operator						
60	trainee-bookkeeping machine						
61	operator I-----	6.8	7	7	255-341	24,887	25,827
62	Actuarial and Claims:						
63	Assistant actuary-----	1	1	1	745-905	10,344	10,860
64	Disability claims examiner-----	1	1	1	556-676	8,112	8,112
65	General accountant II-----	-	1	1	505-613	6,464	6,784
66	Supervising account clerk I-----	1	1	1	395-481	5,772	5,772
67	Senior account clerk-----	7	8	8	341-415	38,472	39,156
68	Senior typist-clerk-----	1	1	1	341-415	4,980	4,980
69	Intermediate typist-clerk-----	4	4	4	281-358	16,032	16,368
70	Junior-intermediate typist-clerk-----	1	1	1	243-341	4,092	4,092
71	Temporary help-----	6.9	19	11.7	(26,614)	69,262	42,249
72							
73	Totals, Positions Now Authorized--	144.4	166.3	159	\$614,979	\$744,099	\$734,624
74							

^a 2 positions added for additional workload due to Los Angeles City Schools entering system July 1, 1957.

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	OTHER SERVICES						
3							
4	Temporary Help:						
5	Survivors' benefit valuation-----	-	-	-	(\$439)	-	-
6	Quadrennial actuarial valuation-----	-	4	7	-	\$13,500	\$25,000
7	Public agency amendment valuation-----	-	-	-	(746)	900	900
8	Retirement allowance increase-----						
9	Chapter 2437, Statutes of 1957-----	-	2	-	-	7,100	-
10		-	-	-	-	-	-
11	Totals, Positions Now Authorized-----	-	6	7	\$1,185	\$21,500	\$25,900
12							
13	OLD AGE AND SURVIVORS' INSURANCE						
14							
15					SALARY RANGE		
16	Administrative adviser (part salary)-----	0.4	0.2	0.2	\$745-905	\$2,715	\$2,715
17	General accountant III-----	1	1	1	613-745	7,888	8,282
18	General accountant II-----	0.8	2	2	505-613	10,386	13,716
19	Accounting technician III-----	1	1	1	395-481	5,519	5,772
20	Senior account clerk-----	1	1	1	341-415	4,626	4,860
21	Senior typist-clerk-----	1	1	1	341-415	4,626	4,860
22	Intermediate stenographer-clerk-----	1	1	1	295-358	4,296	4,296
23	Temporary help-----	0.4	0.4	0.4	(922)	1,000	1,000
24		-	-	-	-	-	-
25	Totals, Positions Now Authorized-----	6.6	7.6	7.6	\$34,395	\$41,056	\$45,501
26							
27	GRAND TOTALS, POSITIONS NOW						
28	AUTHORIZED-----	151	179.9	173.6	\$650,559	\$806,655	\$806,025
29							
30							
31							
32							
33							
34							
35							
36							
37							
38							
39							
40							
41							
42							
43							
44							
45							
46							
47							
48							
49							
50							
51							
52							
53							
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							
87							
88							
89							
90							
91							
92							
93							
94							
95							
96							
97							
98							
99							
100							

PERSONNEL BOARD

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	BOARD						
3							
4	Board member -----	5	5	5	SALARY RANGE \$517	\$30,320	\$31,000
5	Assistant secretary -----	1	1	1	1,150-1,250	15,000	15,000
6	Hearing officer -----	1	1	1	950-1,050	11,700	12,300
7	Hearing reporter -----	2	2	2	505-613	13,691	14,002
8	Senior legal stenographer -----	1	1	1	358-436	5,232	5,232
9	Junior-intermediate typist-clerk -----	1.1	1	1	255-358	3,456	3,630
10	Temporary help -----	-	0.1	0.1	(-)	305	250
11							
12	Totals, Positions Now Authorized--	11.1	11.1	11.1	\$72,421	\$79,704	\$81,414
13							
14	ADMINISTRATION						
15							
16	Executive:						
17	Executive officer -----	1	1	1	\$1,300-1,400	\$16,800	\$16,800
18	Assistant executive officer -----	1	1	1	1,150-1,250	15,000	15,000
19	Secretary-stenographer -----	1	1	1	395-481	5,772	5,772
20	Junior-intermediate stenographer-clerk -----	1	1	1	268-358	4,296	4,296
21	Accounting Office:						
22	Accounting officer II -----	1	1	1	505-613	7,356	7,356
23	Accounting technician II -----	1	1	1	341-415	4,980	4,980
24	Senior clerk -----	2	2	2	341-415	9,960	9,960
25	Junior-intermediate typist-clerk -----	2	2	2	255-358	7,221	7,578
26							
27	Totals, Positions Now Authorized	10	10	10	\$65,936	\$71,385	\$71,742
28							
29	PERSONNEL SERVICES						
30							
31	Administration:						
32	Chief, general personnel services----	1	-	-	\$1,150-1,250	\$5,000	-
33	Principal personnel analyst -----	-	1	1	1,000-1,100	8,000	\$12,400
34	Supervising clerk I -----	1	1	1	395-481	5,772	5,772
35	Senior typist-clerk -----	1	1	1	341-415	4,980	4,980
36	Junior-intermediate typist-clerk ----	6.6	7.5	7.5	255-358	28,986	29,942
37	Junior-intermediate stenographer-clerk -----	1	1	1	268-358	3,675	3,855
38	Operations:						
39	Senior personnel analyst -----	3.9	4	4	745-905	41,473	42,459
40	Senior personnel examiner -----	1.1	1	1	745-905	10,860	10,860
41	Structural engineering associate ----	1	1	1	644-782	9,088	9,384
42	Associate engineering personnel examiner -----	2	3	3	644-782	26,669	27,523
43	Associate personnel analyst -----	12.4	14	14	613-745	115,194	118,528
44	Associate personnel examiner -----	3.2	3	3	613-745	26,820	26,820
45	Assistant counsel -----	0.8	1	1	556-676	6,924	7,269
46	Assistant personnel analyst -----	10.2	8	8	505-613	54,824	56,142
47	Instructor in industrial arts -----	0.7	1	1	415-644	5,680	5,964
48	Administrative trainee-junior staff analyst -----	4	4	4	376-505	20,082	21,096
49	Examining Services:						
50	Associate personnel analyst -----	1	1	1	613-745	8,940	8,940
51	Assistant personnel analyst -----	3.4	4	3	505-613	25,820	22,068
52	Administrative trainee-junior staff analyst -----	-	1	1	376-505	4,980	5,232
53	Junior-intermediate typist-clerk ---	1.2	3	2	255-358	10,344	8,008
54	Test Pool:						
55	Senior clerk -----	1	1	1	341-415	4,980	4,980
56	Junior-intermediate typist-clerk ---	5.7	6	6	255-358	21,784	22,454
57	Junior-intermediate clerk -----	1	1	1	243-341	4,092	4,092
58	Temporary help -----	11.8	12.2	11.6	(52,013)	57,095	54,168
59							
60	Totals, Positions Now Authorized	75	80.7	78.1	\$444,136	\$512,062	\$512,936
61							
62	RECRUITMENT AND FIELD SERVICES						
63							
64	Sacramento:						
65	Principal personnel analyst -----	1	1	1	\$1,000-1,100	\$13,200	\$13,200
66	Senior personnel analyst -----	1	-	-	745-905	3,620	-
67	Associate personnel analyst -----	0.6	3	3	613-745	23,442	24,396
68	Recruitment representative -----	1	1	1	613-745	8,940	8,940
69	Research writer -----	1.4	1	1	584-710	7,182	7,542
70	Office supervisor I -----	-	1	1	530-644	6,896	7,240
71	Assistant personnel analyst -----	0.5	5	3	505-613	28,431	19,236
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

PERSONNEL BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	RECRUITMENT AND FIELD						
2	SERVICES—Continued						
3							
4	Sacramento—Continued						
5	Administrative trainee—junior staff				SALARY RANGE		
6	analyst	2.9	1	1	\$376-505	\$6,060	\$6,060
7	Editorial aid	—	1	1	341-415	4,194	4,404
8	Supervising clerk I	0.7	1	1	395-481	4,920	5,169
9	Senior clerk	0.3	1	1	341-415	4,980	4,980
10	Senior typist clerk	1.1	2	2	341-415	9,089	9,294
11	Senior information clerk	1	1	1	341-415	4,980	4,980
12	Junior-intermediate stenographer-						
13	clerk	2.5	5	4	268-358	17,625	15,654
14	Junior-intermediate typist-clerk	7.4	6.5	6.5	255-358	24,777	25,794
15	Junior-intermediate clerk	1.3	3.5	3.5	243-341	12,507	13,131
16	San Francisco:						
17	Associate personnel examiner	1	1	1	613-745	8,940	8,940
18	Associate personnel analyst	1	1	1	613-745	8,940	8,940
19	Recruitment representative	1	1	1	613-745	8,940	8,940
20	Assistant personnel analyst	1.5	2	2	505-613	13,416	13,716
21	Administrative trainee—junior staff						
22	analyst	0.5	1	1	376-505	4,626	4,860
23	Senior clerk	1	1	1	341-415	4,980	4,980
24	Senior information clerk	1	1	1	341-415	4,980	4,980
25	Junior-intermediate stenographer-						
26	clerk	1	1	1	268-358	4,296	4,296
27	Junior-intermediate typist-clerk	5	5	5	255-358	18,897	19,516
28	Junior-intermediate clerk	0.5	2	2	243-341	7,190	7,491
29	Los Angeles:						
30	Associate personnel analyst	1	1	1	613-745	8,940	8,940
31	Assistant personnel analyst	0.7	3	3	505-613	18,380	19,288
32	Administrative trainee—junior staff						
33	analyst	2.3	1	1	376-505	4,980	5,232
34	Supervising clerk I	0.7	1	1	395-481	4,920	5,196
35	Senior typist-clerk	0.7	1	1	341-415	4,177	4,386
36	Junior-intermediate typist-clerk	4.9	4	4	255-358	14,242	14,955
37	Junior-intermediate clerk	1.9	4	4	243-341	14,372	15,083
38	Temporary help	1.7	1.9	1.9	(5,210)	6,100	6,100
39							
40	Totals, Positions Now Authorized	50.1	66.9	63.9	\$238,753	\$342,159	\$335,859
41							
42	STANDARDS AND SURVEYS						
43							
44	Principal personnel analyst	1	1	1	\$1,000-1,100	\$13,200	\$13,200
45	Senior personnel analyst	1	1	1	745-905	10,860	10,860
46	Senior personnel examiner	1	1	1	745-905	10,430	10,860
47	Personnel management analyst	0.9	1	1	745-905	9,384	9,852
48	Associate administrative analyst	—	1	—	613-745	4,904	—
49	Associate personnel analyst	1.4	3	2	613-745	20,942	16,988
50	Associate personnel examiner	1	1	1	613-745	8,940	8,940
51	Assistant personnel analyst	4.3	8	7	505-613	48,297	46,460
52	Administrative trainee—junior staff						
53	analyst	5	6	6	376-505	29,634	31,568
54	Personnel aid	1	1	1	358-436	5,232	5,232
55	Medical officer	1	1	1	1,100-1,200	14,400	14,400
56	Visiting nurse	4.9	5	5	341-415	23,914	24,620
57	Senior clerk	1	1	1	341-415	4,980	4,980
58	Senior typist-clerk	0.2	—	—	341-415	—	—
59	Senior stenographer-clerk	0.7	1	1	341-415	4,245	4,458
60	Junior-intermediate typist-clerk	2.1	3	3	255-358	11,814	11,994
61	Junior-intermediate clerk	1	1	1	243-341	3,948	4,092
62	Temporary help	0.3	1.2	0.4	(3,588)	8,700	2,980
63							
64	Totals, Positions Now Authorized	27.8	37.2	33.4	\$171,607	\$233,824	\$221,484
65							
66	OFFICE SERVICES						
67							
68	Supervision:						
69	Chief of office services	1	1	1	\$745-905	\$10,860	\$10,860
70	Office supervisor I	1	—	—	530-644	—	—
71	Junior-intermediate stenographer-						
72	clerk	1	1	1	268-358	4,296	4,296
73	Junior-intermediate typist-clerk	1	1	1	255-358	4,092	4,092
74	Application Review:						
75	Supervising clerk II	0.7	1	1	458-556	6,285	6,594
76	Supervising clerk I	0.3	—	—	395-481	—	—
77	Senior clerk	2	3	3	341-415	13,422	13,845
78	Senior typist-clerk	1	1	1	341-415	4,740	4,980
79	Junior-intermediate typist-clerk	5.5	8	8	255-358	28,498	29,522
80	Junior-intermediate clerk	6.2	6	6	243-341	21,199	22,014
81	Intermediate file clerk	1	1	1	281-341	4,092	4,092
82							
83							
84							

PERSONNEL BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	OFFICE SERVICES—Continued						
2	Test Arrangements and Scoring:				SALARY RANGE		
3	Supervising clerk II-----	1	1	1	\$458-556	\$6,438	\$6,672
4	Senior clerk-----	2	2	2	341-415	9,960	9,960
5	Junior-intermediate typist-clerk----	8.3	8	8	255-358	29,822	30,478
6	Junior-intermediate clerk-----	8.5	10	10	243-341	37,018	37,843
7	Tabulating Section:						
8	Accounting tabulating machine su-						
9	pervisor II-----	1	1	1	505-613	7,356	7,356
10	Senior tabulating machine operator	1	1	1	358-436	5,232	5,232
11	Tabulating machine operator-----	2	3	3	325-395	12,543	13,170
12	Supervising key punch operator-----	1	1	1	341-415	4,980	4,980
13	Senior clerk-----	0.9	1	1	341-415	4,092	4,296
14	Key punch operator-----	3.9	4	4	295-358	15,748	16,227
15	Junior-intermediate typist-clerk----	2.3	3	3	255-358	10,082	10,581
16	Junior-intermediate clerk-----	3.7	3	3	243-341	11,190	11,734
17	Mail, Duplicating and Supply:						
18	Duplicating machine supervisor II--	0.6	1	1	415-505	6,060	6,060
19	Supervising clerk I-----	0.4	—	—	395-481	—	—
20	Senior clerk-----	1	1	1	341-415	4,980	4,980
21	Duplicating machine supervisor I--	1	1	1	341-415	4,702	4,940
22	Duplicating machine operator II----	2.1	3	3	295-358	11,286	11,844
23	Duplicating machine operator I-----	0.5	1	1	255-310	3,138	3,294
24	Junior-intermediate clerk-----	9.3	9	9	243-341	29,843	31,126
25	Clerical Services Section:						
26	Supervising clerk II-----	1	1	1	458-556	6,672	6,672
27	Supervising clerk I-----	1	1	1	395-481	5,320	5,588
28	Graphic artist-----	1	1	1	395-481	5,772	5,772
29	Senior clerk-----	1	1	1	341-415	4,607	4,840
30	Senior typist-clerk-----	2	2	2	341-415	9,432	9,720
31	Junior-intermediate stenographer-						
32	clerk-----	3	3	3	268-358	10,779	11,315
33	Junior-intermediate typist-clerk----	20.2	20	20	255-358	71,348	74,607
34	Junior-intermediate clerk-----	2.7	4	4	243-341	13,921	14,524
35	Roster Section:						
36	Supervising clerk II-----	1	1	1	458-556	6,672	6,672
37	Supervising clerk I-----	1	1	1	395-481	5,772	5,772
38	Senior clerk-----	3.5	3	3	341-415	14,418	14,643
39	Junior-intermediate clerk-----	3.7	3	3	243-341	12,276	12,276
40	Junior-intermediate typist-clerk----	17.6	19	19	255-358	67,238	69,791
41	Certification Section:						
42	Supervising clerk I-----	1.1	1	1	395-481	5,430	5,703
43	Senior clerk-----	2	2	2	341-415	9,549	9,780
44	Junior-intermediate stenographer-						
45	clerk-----	1.1	1	1	268-358	3,840	4,028
46	Junior-intermediate typist-clerk----	11.8	13	13	255-358	46,794	48,647
47	Junior-intermediate clerk-----	4.7	4	4	243-341	15,774	15,951
48	General Files Section:						
49	Supervising file clerk I-----	1	1	1	395-481	5,772	5,772
50	Senior file clerk-----	0.9	1	1	341-415	4,980	4,980
51	Junior-intermediate clerk-----	6.6	7	7	243-341	23,338	24,502
52	Temporary help-----	15.3	26.3	16	(41,941)	75,251	50,000
53							
54	Totals, Positions Now Authorized--	174.4	193.3	183	\$637,496	\$736,909	\$732,623
55							
56							
57							
58							
59	TRAINING						
60							
61	Training officer II-----	1	1	1	\$745-905	\$9,975	\$10,473
62	State safety co-ordinator-----	1	1	1	745-905	10,860	10,860
63	Training officer I-----	—	2	2	613-745	14,712	15,456
64	Personnel training consultant-----	2	2	2	613-745	17,020	17,426
65	Junior research technician-----	0.4	1	1	415-505	4,980	5,232
66	Administrative trainee—junior staff						
67	analyst-----	0.5	—	—	376-505	—	—
68	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
69	Junior-intermediate stenographer-clerk	1	2	2	295-358	7,350	7,710
70	Junior-intermediate typist-clerk----	1	1	1	255-358	3,512	3,690
71	Temporary help-----	0.1	0.2	0.2	(515)	1,233	281
72							
73	Totals, Positions Now Authorized--	8	11.2	11.2	\$49,220	\$74,622	\$76,108
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

PERSONNEL BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	CO-OPERATIVE PERSONNEL SERVICES						
3							
4	Principal personnel analyst-----	1	1	1	\$1,000-1,100	\$13,200	\$13,200
5	Senior personnel analyst-----	1	1	1	745-905	10,057	10,559
6	Associate personnel analyst-----	3.2	3	3	613-745	24,392	25,606
7	Assistant personnel analyst-----	2	3	3	505-613	19,676	20,284
8	Administrative trainee—junior staff						
9	analyst -----	4.1	7	7	376-505	34,779	36,538
10	Supervising clerk II-----	1	1	1	458-556	6,672	6,672
11	Supervising clerk I-----	0.5	1	1	395-481	5,772	5,772
12	Senior clerk-----	0.5	—	—	341-415	—	—
13	Senior typist-clerk-----	1	1	1	341-415	4,980	4,980
14	Junior-intermediate stenographer-						
15	clerk -----	1.5	2	2	295-358	7,440	7,800
16	Junior-intermediate typist-clerk-----	6.3	9	9	255-358	32,830	33,857
17	Junior-intermediate clerk-----	1.9	2	2	243-341	7,857	8,040
18	Temporary help -----	10.6	2.9	2.9	(39,584)	12,829	12,829
19							
20	Totals, Positions Now Authorized--	34.6	33.9	33.9	\$165,004	\$180,484	\$186,137
21							
22	GRAND TOTALS, POSITIONS NOW						
23	AUTHORIZED -----	391	444.3	424.6	\$1,844,573	\$2,231,149	\$2,218,303
24							
25							
26							
27							
28							
29							
30							
31							
32							
33							
34							
35							
36							
37							
38							
39							
40							
41							
42							
43							
44							
45							
46							
47							
48							
49							
50							
51							
52							
53							
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

SECRETARY OF STATE

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	ADMINISTRATION						
3					SALARY RANGE		
4	Secretary of State-----	1	1	1	\$1,625 ^a	\$14,000	\$16,750 ^a
5	Assistant Secretary of State-----	1	1	1	950-1,050	12,600	12,600
6	Deputy of Secretary of State-----	1	1	1	613-745	8,940	8,940
7	Senior counsel-----	1	1	1	950-1,050	12,600	12,600
8	Associate counsel-----	1.8	2	2	745-905	19,757	20,244
9	Accounting officer II-----	-	1	1	505-613	6,060	6,360
10	Certification officer-----	1	1	1	481-584	7,008	7,008
11	Assistant corporation documents						
12	examiner-----	1	1	1	436-530	6,360	6,360
13	Trade-mark examiner-----	1	1	1	395-481	5,772	5,772
14	Accounting technician III-----	1	-	-	395-481	-	-
15	Accounting technician II-----	1	1	1	341-415	4,296	4,512
16	Private secretary-----	1	1	1	436-530	6,036	6,335
17	Senior legal stenographer-----	1.8	2	2	358-436	9,915	10,152
18	Senior clerk-----	1	1	1	341-415	4,458	4,683
19	Senior stenographer-clerk-----	1	1	1	341-415	4,512	4,740
20	Senior file clerk-----	1	1	1	341-415	4,980	4,980
21	Senior typist-clerk-----	2	2	2	341-415	9,701	9,940
22	Intermediate stenographer-clerk-----	0.2	-	-	295-358	-	-
23	Intermediate clerk-----	1	1	1	281-341	3,705	3,885
24	Intermediate account clerk-----	1	1	1	281-341	3,456	3,630
25	Intermediate file clerk-----	1	1	1	281-341	4,092	4,092
26	Intermediate typist-clerk-----	12	13	13	281-358	49,436	51,119
27	Junior-intermediate typist-clerk-----	1	1	1	255-358	4,092	4,092
28	Photocopyist-----	2	2	2	310-376	9,024	9,024
29	Temporary help-----	0.5	0.3	0.3	(1,526)	1,000	1,000
30	Election clerks-----	0.9	0.2	0.8	(2,713)	500	3,000
31	Overtime-----	0.1	0.1	0.1	(233)	250	250
32							
33	Totals, Positions Now Authorized--	38.3	38.6	39.3	\$197,096	\$212,550	\$222,068
34							
35	CENTRAL RECORD DEPOSITORY						
36							
37							
38	Historian-----	1	1	1	\$584-710	\$7,697	\$8,080
39	Archivist and manager-----	1	1	1	436-530	6,360	6,360
40	Assistant archivist and shipper (6						
41	months)-----	0.5	0.5	0.5	358-436	2,612	2,612
42	Laborer-----	2	2	2	310-358	8,592	8,592
43	Intermediate clerk-----	4	4	4	281-341	16,368	16,368
44	Temporary help-----	0.5	0.5	0.5	(1,427)	1,608	1,608
45							
46	Totals, Positions Now Authorized--	9	9	9	\$40,575	\$43,237	\$43,620
47							
48							
49	COLLECTION AGENCY DIVISION						
50							
51	Chief of division-----	1	1	1	\$613-745	\$8,940	\$8,940
52	Assistant chief of division-----	1	1	1	505-613	6,812	7,153
53	Senior stenographer-clerk-----	1.2	2	2	341-415	9,960	9,960
54	Senior typist-clerk-----	0.8	-	-	341-415	-	-
55	Intermediate stenographer-clerk-----	1.1	2	2	295-358	7,635	8,008
56	Junior stenographer-clerk-----	0.9	-	-	268-325	-	-
57							
58	Totals, Positions Now Authorized--	6	6	6	\$30,453	\$33,347	\$34,061
59							
60	GRAND TOTALS, POSITIONS NOW						
61	AUTHORIZED-----	53.3	53.6	54.3	\$268,124	\$289,134	\$299,749

^a Salary increased by Chapter 1163, Statutes of 1955 and Chapter 2424, Statutes of 1957. Effective date delayed until January 5, 1959, by Section 22, Article V, of Constitution.

DEPARTMENT OF AGRICULTURE

General Fund Activities

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DEPARTMENTAL ADMINISTRATION						
2							
3							
4	Executive:				SALARY RANGE		
5	Director	1	1	1	\$1,417	\$16,764	\$17,000
6	Secretary-stenographer	1	1	1	395-481	4,860	5,106
7	General Office:						
8	Deputy director	1	1	1	1,150-1,250	15,000	15,000
9	Assistant director	1.8	2	2	1,100-1,200	28,700	28,800
10	Regional coordinator	3	3	3	782-950	34,200	34,200
11	Information officer II	0.4	1	1	710-862	9,125	9,579
12	Information officer I	0.6	-	-	584-710	-	-
13	Assistant information officer	0.9	1	1	458-556	5,634	5,916
14	Photographer II	1	1	1	481-584	7,008	7,008
15	Supervising clerk II	0.6	1	1	458-556	6,516	6,672
16	Senior stenographer-clerk	2	2	2	341-415	9,960	9,960
17	Storekeeper I	0.1	1	1	358-436	4,760	5,001
18	Stock clerk	0.9	-	-	310-376	-	-
19	Intermediate stenographer-clerk	2	2	2	295-358	7,802	8,186
20	Intermediate typist-clerk	1.1	2	2	281-341	7,562	7,737
21	Intermediate clerk	1	1	1	281-341	3,615	3,795
22	Junior-intermediate						
23	stenographer-clerk	0.9	-	-	268-358	-	-
24	Junior-intermediate clerk	0.3	1	1	243-341	3,456	3,630
25	Junior clerk	1.6	1	1	243-295	2,988	3,138
26	Seasonal and temporary help	0.2	0.2	0.2	(516)	562	562
27	Accounting Office:						
28	Fiscal officer	1	1	1	782-950	11,310	11,400
29	Accounting officer III	1	1	1	613-745	8,940	8,940
30	Business service officer II	1	1	1	556-676	8,112	8,112
31	Accounting officer II	1	1	1	505-613	7,066	7,356
32	State financial examiner II	1	1	1	505-613	7,356	7,356
33	General accountant II	1	1	1	505-613	7,356	7,356
34	Supervising account clerk I	1	1	1	395-481	5,772	5,772
35	Accountant-auditor I	1	1	1	415-505	5,964	6,060
36	Accounting technician III	1	1	1	395-481	5,680	5,772
37	Accounting technician II	3	3	3	341-415	14,529	14,760
38	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
39	Senior account clerk	2	2	2	341-415	9,960	9,960
40	Senior clerk	0.8	-	-	341-415	-	-
41	Senior typist-clerk	1.2	2	2	341-415	9,960	9,960
42	Bookkeeping machine operator II	2	2	2	310-376	8,862	9,024
43	Intermediate stenographer-clerk	1	1	1	295-358	4,296	4,296
44	Bookkeeping machine operator I	4.9	5	5	281-341	18,586	19,312
45	Junior-intermediate typist-clerk	3.7	4	4	255-341	15,849	16,224
46	Intermediate typist-clerk	3.8	4	4	281-341	15,977	16,224
47	Intermediate account clerk	3	3	3	281-341	11,640	11,814
48	Junior-intermediate clerk	1.4	1	1	243-341	3,964	4,092
49	Seasonal and temporary help	1.1	1	1	(3,564)	3,372	3,372
50	Personnel Office:						
51	Personnel officer II	1	1	1	782-950	11,400	11,400
52	Associate personnel analyst	1	1	1	613-745	8,214	8,625
53	Assistant personnel analyst	1	1	1	505-613	6,756	7,095
54	Supervising clerk I	1	1	1	395-481	5,772	5,772
55	Senior clerk	1	1	1	341-415	4,980	4,980
56	Senior stenographer-clerk	1	1	1	341-415	4,760	4,980
57	Intermediate typist-clerk	4	4	4	281-341	15,252	15,801
58	Junior-intermediate stenographer-						
59	clerk	1	1	1	268-358	4,044	4,245
60	Junior-intermediate typist-clerk	0.9	1	1	255-341	3,600	3,780
61	Seasonal and temporary help	0.7	0.7	0.8	(2,216)	2,625	3,196
62	Office Service Unit:						
63	Supervising clerk I	0.4	-	-	395-481	-	-
64	Duplicating machine supervisor II	0.6	1	1	415-505	6,060	6,060
65	Duplicating machine supervisor I	1	1	1	341-415	4,332	4,550
66	Duplicating machine operator II	5.2	7	7	281-358	27,125	27,849
67	Intermediate typist-clerk	3	3	3	281-341	11,829	12,009
68	Addressing machine operator	0.9	-	-	255-310	-	-
69	Junior-intermediate clerk	1.9	1	1	243-341	3,470	3,645
70	Seasonal and temporary help	3.1	3.1	3.1	(8,835)	9,280	9,280
71							
72	Totals, Positions Now Authorized	88	89	89.1	\$442,583	\$487,542	\$496,699
73							
74							
75	DIVISION OF PLANT INDUSTRY						
76							
77	ADMINISTRATION						
78							
79	Chief of division	1	1	1	\$1,000-1,100	\$12,500	\$13,100
80	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
81							
82	Totals, Positions Now Authorized	2	2	2	\$15,790	\$17,480	\$18,080
83							
84							
85							
86							

General Fund Activities

a Paid 9 months in Quick Decline of Citrus.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF PLANT INDUSTRY—Continued						
2	BUREAU OF RODENT AND WEED CONTROL						
3	AND SEED INSPECTION						
4							
5							
6							
7	Rodent and Weed Control:				SALARY RANGE		
8	Chief of bureau-----	1	1	1	\$782-950	\$11,400	\$11,400
9	Field supervisor of rodent control-----	1	1	1	505-613	7,356	7,356
10	Field supervisor of weed control-----	1	1	1	505-613	7,356	7,356
11	Weed and seed botanist-----	1	1	1	505-613	7,356	7,356
12	District supervisor of rodent and						
13	weed control-----	3.2	4	4	458-556	25,512	25,788
14	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
15	Junior-intermediate stenographer-						
16	clerk-----	1	1	1	268-358	3,675	3,855
17	Seasonal and temporary help-----	-	0.3	0.3	(-)	1,850	1,850
18	Seed Inspection:						
19	Assistant chief of bureau-----	-	1	1	676-821	8,112	8,520
20	Field supervisor of seed inspection-----	1	1	1	505-613	7,356	7,356
21	Supervising seed analyst a-----	0.5	0.5	0.5	481-584	4,128	4,128
22	District supervisor of seed inspection-----	2	2	2	458-556	13,292	13,344
23	Seed analyst III-----	1	3	3	436-530	18,480	19,080
24	Seed analyst II-----	3.8	3	3	395-481	16,180	16,994
25	Seed analyst I-----	4.7	4	4	358-415	18,338	19,012
26	Seed inspector-----	2	2	2	376-458	10,992	10,992
27	Junior-intermediate clerk-----	1	1	1	243-341	3,735	3,916
28	Intermediate typist-clerk-----	1	1	1	281-341	4,012	4,092
29	Intermediate account clerk-----	1	1	1	281-341	4,092	4,092
30	Seasonal and temporary help-----	0.1	0.2	0.2	(236)	500	500
31	Predatory Animal Control:						
32	Supervising hunter and trapper-----	3	3	3	395-481	16,284	16,524
33	Intermediate typist-clerk-----	1	1	1	281-341	4,092	4,092
34	Seasonal and temporary help-----	32	32.3	32.3	(134,968)	144,952	145,201
35							
36	Totals, Positions Now Authorized	63.3	66.3	66.3	\$306,536	\$344,030	\$347,784
37							
38							
39	BUREAU OF CHEMISTRY						
40							
41	Field supervisor, agricultural pest						
42	control work-----	1	1	1	\$505-613	\$7,356	\$7,356
43	Senior agricultural chemist-----	1	1	1	505-613	6,360	6,672
44	Senior inspector of economic poisons						
45	and fertilizers-----	1	1	1	436-530	6,185	6,360
46	Junior chemist-----	1	1	1	395-481	5,772	5,772
47	Inspector of economic poisons and						
48	fertilizers-----	1.7	2	2	376-458	10,256	10,497
49	Junior-intermediate typist-clerk-----	1	1	1	255-341	3,512	3,690
50	Seasonal and temporary help-----	1.2	1.3	1.3	(4,854)	6,165	6,165
51							
52	Totals, Positions Now Authorized	7.9	8.3	8.3	\$40,269	\$45,606	\$46,512
53							
54							
55	DIVISION OF ANIMAL INDUSTRY						
56							
57	ADMINISTRATION						
58							
59	Chief of division-----	1	1	1	\$1,000-1,100	\$13,200	\$13,200
60	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
61							
62	Totals, Positions Now Authorized	2	2	2	\$16,740	\$18,180	\$18,180
63							
64							
65	BUREAU OF LIVESTOCK DISEASE CONTROL						
66							
67	Field Services:						
68	Chief of bureau-----	1	1	1	\$782-950	\$11,130	\$11,400
69	Assistant chief of bureau-----	1	1	1	676-821	9,852	9,852
70	Supervisor of laboratories-----	1	1	1	644-782	9,384	9,384
71	Veterinarian III-----	13.2	13	13	613-745	115,245	116,045
72	Veterinarian II-----	12.5	16.8	17	556-676	132,963	135,288
73	Veterinarian I-----	26.5	29.8	30	530-644	207,381	214,871
74	Livestock disease control inspector-----	4.8	6.9	7	376-458	34,104	35,946
75	Supervising clerk I-----	1	1	1	395-481	5,772	5,772
76	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
77	Junior-intermediate stenographer-						
78	clerk-----	1.5	2	2	268-358	7,382	7,749
79	Intermediate stenographer-clerk-----	11.4	11	11	295-358	45,498	46,046
80	Intermediate typist-clerk-----	9	11	11	281-341	42,755	43,730
81	Seasonal and temporary help-----	1.5	2.5	3	(4,295)	7,733	9,863
82							

^a Part salary paid by Federal Government.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF ANIMAL INDUSTRY—Continued						
3							
4	BUREAU OF LIVESTOCK DISEASE						
5	CONTROL—Continued						
6							
7	Laboratory Services:				SALARY RANGE		
8	Veterinarian III-----	6	6	6	\$613-745	\$53,640	\$53,640
9	Veterinarian II-----	4.2	5	5	556-676	38,880	39,609
10	Veterinarian I-----	5	6	6	530-644	40,116	42,108
11	Parasitologist-----	1	1	1	505-613	7,356	7,356
12	Laboratory technician II-----	4	4	4	415-505	24,240	24,240
13	Laboratory technician I-----	5.5	6	6	376-458	31,685	32,176
14	Building maintenance man-----	4	4	4	358-415	19,027	19,485
15	Intermediate stenographer-clerk-----	10	10	10	295-358	41,369	42,172
16	Janitor-----	1	1	1	268-325	3,735	3,900
17	Laboratory assistant-----	3.1	4	4	268-325	14,776	15,167
18	Laboratory helper-----	2.7	2	2	255-295	6,795	6,954
19	Seasonal and temporary help-----	6.6	9	9	(19,144)	29,593	29,593
20							
21	Totals, Positions Now Authorized	138.5	156	157	\$799,164	\$945,391	\$967,328
22							
23	BUREAU OF DAIRY SERVICE						
24							
25							
26	Chief of bureau-----	1	1	1	\$782-950	\$11,400	\$11,400
27	Assistant chief of bureau-----	1	1	1	676-821	9,199	9,657
28	Area supervisor-----	1	1	1	584-710	8,350	8,520
29	Senior agricultural chemist-----	1	1	1	505-613	7,356	7,356
30	Specialist in milk and milk products-----	11.9	12	12	481-584	82,262	82,896
31	Junior chemist-----	1	1	1	395-481	5,772	5,772
32	Supervising clerk I-----	1	1	1	395-481	5,772	5,772
33	Intermediate stenographer-clerk-----	1	1	1	295-358	3,795	3,980
34	Intermediate typist-clerk-----	2	2	2	281-341	7,260	7,620
35	Laboratory assistant-----	1	1	1	268-325	3,900	3,900
36	Laboratory helper-----	1	1	1	255-295	3,540	3,540
37	Seasonal and temporary help-----	-	0.2	0.1	(96)	450	295
38							
39	Totals, Positions Now Authorized	22.9	23.2	23.1	\$139,805	\$149,056	\$150,708
40							
41							
42	BUREAU OF MEAT INSPECTION						
43							
44	Chief of bureau-----	1	1	1	\$782-950	\$11,400	\$11,400
45	Assistant chief of bureau-----	1	1	1	676-821	9,579	9,852
46	Veterinarian III-----	6	6	6	613-745	53,640	53,640
47	Veterinarian II-----	22.9	26	26	556-676	206,352	207,753
48	Veterinarian I-----	29.5	29	29	530-644	216,279	219,619
49	Supervising meat inspector-----	1	1	1	505-613	7,356	7,356
50	Senior agricultural chemist-----	1	1	1	505-613	7,356	7,356
51	Senior meat inspector-----	3.1	11	11	436-530	63,144	66,295
52	Meat inspector-----	48.4	49	49	376-458	252,952	258,799
53	Junior chemist-----	0.9	1	1	395-481	4,840	5,085
54	Intermediate stenographer-clerk-----	1.5	1.5	1.5	295-358	6,444	6,444
55	Intermediate typist-clerk-----	1	1	1	281-341	4,092	4,092
56	Junior-intermediate stenographer-clerk-----	2	3	3	268-358	10,746	11,280
57	Laboratory assistant-----	1.1	1	1	268-325	3,484	3,660
58	Seasonal and Temporary Help:						
59	Supervision-----	0.1	-	-	(601)	252	252
60	Inspection-----	2.2	2	2	(11,453)	10,400	10,400
61	Overtime-----	10.5	10.5	10.5	(54,002)	56,700	56,700
62							
63	Totals, Positions Now Authorized	133.2	145	145	\$809,786	\$925,016	\$939,983
64							
65							
66	BUREAU OF POULTRY INSPECTION						
67							
68	Chief of bureau-----	1	1	1	\$782-950	\$10,473	\$10,995
69	Assistant chief of bureau-----	1	1	1	676-821	8,520	8,940
70	Veterinarian III-----	1.6	2	2	613-745	15,650	16,432
71	Veterinarian II-----	1.3	5	5	556-676	33,696	35,388
72	Veterinarian I-----	14.5	18	18	530-644	119,423	125,101
73	Poultry plant sanitation inspector-----	8.3	12	12	376-458	57,272	60,171
74	Senior stenographer-clerk-----	1	1	1	341-415	4,569	4,800
75	Intermediate stenographer-clerk-----	1	4	4	295-358	14,715	15,442
76	Intermediate typist-clerk-----	1	1	1	281-341	3,484	3,660
77	Seasonal and temporary help-----	0.6	0.4	0.6	(1,846)	1,386	1,940
78							
79	Totals, Positions Now Authorized	31.3	45.4	45.6	\$175,030	\$269,188	\$282,869
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF MARKETING						
2							
3							
4	ADMINISTRATION						
5							
6	Chief of division	1	1	1	\$1,000-1,100	\$13,200	\$13,200
7	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
8	Totals, Positions Now Authorized...	2	2	2	\$16,340	\$18,180	\$18,180
9							
10							
11							
12	BUREAU OF MARKETS						
13							
14	Chief of bureau	1	1	1	\$782-950	\$11,265	\$11,400
15	Assistant chief of bureau	1	1	1	676-821	9,852	9,852
16	Supervising enforcement officer	1	1	1	613-745	8,940	8,940
17	District supervisor	1.3	3	3	505-613	20,784	21,459
18	Senior investigator	2.8	2	2	436-530	12,445	12,720
19	Investigator	1.9	1	1	395-481	5,772	5,772
20	Marketing economist	4.8	6	6	613-745	49,178	50,524
21	Assistant marketing economist	-	1	1	505-613	6,060	6,360
22	General accountant III	1	1	1	613-745	8,282	8,695
23	General accountant II	1	1	1	505-613	7,356	7,356
24	General auditor II	3.9	4	4	505-613	29,424	29,424
25	Supervising clerk I	0.2	1	1	395-481	5,276	5,542
26	Senior account clerk	1	1	1	341-415	4,980	4,980
27	Senior typist-clerk	1	1	1	341-415	4,980	4,980
28	Senior stenographer-clerk	0.8	-	-	341-415	-	-
29	Intermediate stenographer-clerk	7.7	8	8	295-358	31,313	32,310
30	Intermediate typist-clerk	4.7	6	6	281-341	22,639	23,354
31	Intermediate account clerk	1	1	1	281-341	4,092	4,092
32	Junior-intermediate stenographer-clerk	0.8	1	1	268-358	3,294	3,456
33	Seasonal and temporary help	0.6	0.3	0.3	(2,386)	1,260	1,260
34	Totals, Positions Now Authorized...	37.5	41.3	41.3	\$204,064	\$247,192	\$252,476
35							
36							
37	BUREAU OF MARKET NEWS						
38							
39							
40	Chief of bureau	0.7	1	1	\$782-950	\$10,602	\$11,130
41	Assistant chief of bureau	1	1	1	676-821	9,618	9,852
42	Senior marketing specialist	14.8	17	17	584-710	135,750	139,000
43	Assistant marketing specialist	11.3	11	11	481-584	69,799	72,509
44	Market news teletype system						
45	supervisor	0.9	1	1	458-556	6,672	6,672
46	Market news control relay center						
47	supervisor	2	2	2	415-505	12,120	12,120
48	Radio engineer	0.1	-	-	505-613	-	-
49	Market data compiler	5	6	6	376-458	31,996	32,340
50	Junior marketing specialist	0.1	-	-	376-415	-	-
51	Teletypewriter operator	8.8	10	10	310-376	42,665	43,432
52	Livestock reporter (GS-11) a	0.1	0.3	0.3	532-675	1,870	1,870
53	Dairy and poultry marketing reporter						
54	(GS-9) a	0.7	0.7	0.7	453-544	3,500	3,500
55	Livestock market reporter (GS-9) a	0.8	0.3	0.3	453-544	1,910	1,910
56	Senior stenographer-clerk	2	2	2	341-415	9,960	9,960
57	Senior clerk	1	1	1	341-415	4,860	4,980
58	Intermediate stenographer-clerk	5	5	5	295-358	20,595	21,027
59	Intermediate account clerk	1	1	1	281-341	4,092	4,092
60	Intermediate typist-clerk	13.3	14	14	281-358	54,021	55,403
61	Junior-intermediate						
62	stenographer-clerk	0.8	1	1	268-358	3,456	3,630
63	Junior-intermediate typist-clerk	1.6	3	3	255-341	11,103	11,457
64	Clerk-typist (GS-3) a	0.8	0.8	0.8	264-328	2,430	2,430
65	Clerk-typist (GS-4) a	0.2	0.7	0.7	284-348	2,693	2,693
66	Clerk (GS-4) a	0.2	-	-	284-348	-	-
67	Clerk (GS-5) a	0.4	-	-	305-407	-	-
68	Miscellaneous duplicating equipment						
69	operator (GS-2) a	0.3	0.3	0.3	246-310	900	900
70	Seasonal and temporary help	4.4	5.1	5.1	(14,534)	19,098	19,122
71	Totals, Positions Now Authorized...	77.3	84.2	84.2	\$395,532	\$459,710	\$470,029
72							
73							
74							
75	BUREAU OF AGRICULTURAL STATISTICS						
76							
77	Supervising analytical statistician						
78	(GS-14) a	-	-	-	\$860-1,003	\$300	\$300
79	Supervising analytical statistician						
80	(GS-13) a	0.3	0.3	0.3	749-892	2,640	2,640
81	Analytical statistician (GS-12) a	0.4	1.1	1.1	630-744	9,660	9,660

a Federal Government employees. Amounts shown represent portions of salaries paid by State.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF MARKETING—Continued						
2	BUREAU OF AGRICULTURAL						
3	STATISTICS—Continued						
4					SALARY RANGE		
5	Analytical statistician (GS-11) a -----	0.6	0.6	0.6	\$532-675	\$3,705	\$3,705
6	Analytical statistician (GS-9) a -----	0.5	0.5	0.5	453-544	2,520	2,520
7	Assistant marketing specialist -----	1	1	1	481-584	6,568	6,896
8	Intermediate typist-clerk -----	4.9	6	6	281-341	22,173	23,075
9	Seasonal and temporary help -----	0.3	0.4	0.4	(1,187)	1,546	1,546
10	Totals, Positions Now Authorized	8	9.9	9.9	\$36,102	\$49,112	\$50,342
11	BUREAU OF FRUIT AND VEGETABLE						
12	STANDARDIZATION						
13	Fruit and Vegetable Standardization:						
14	Chief of bureau -----	1	1	1	\$782-950	\$11,400	\$11,400
15	Assistant chief of bureau -----	1	1	1	676-821	9,852	9,852
16	Supervising agricultural standardi-	4.5	5	5	505-613	36,179	36,548
17	zation inspector -----						
18	Senior agricultural standardization	9.5	10	10	436-530	61,451	62,010
19	inspector -----	—	0.3	0.3	395-481	1,580	1,660
20	Accounting technician III -----	6.8	7	7	376-458	36,256	36,978
21	Agricultural standardization inspec-	1	1	1	341-415	4,980	4,980
22	tor -----	1.9	2	2	295-358	7,530	7,901
23	Seasonal and temporary help—su-	0.5	0.8	0.8	(2,675)	4,319	4,319
24	per vision -----	3.9	3.9	3.9	(17,518)	18,709	18,709
25	Seasonal and temporary help -----						
26	Poultry Meat Standardization:						
27	Supervisor of poultry meat and egg	0.8	1	1	584-710	7,666	8,048
28	standardization -----						
29	Senior agricultural standardization	0.7	2	2	436-530	11,188	11,748
30	inspector -----						
31	Agricultural standardization inspec-	4.6	6	6	376-458	28,561	30,006
32	tor -----	1.8	2	2	295-358	8,592	8,592
33	Intermediate stenographer-clerk -----	—	0.2	0.2	395-481	790	830
34	Accounting technician III -----	—	0.1	0.1	(—)	315	315
35	Seasonal and temporary help -----						
36	Totals, Positions Now Authorized	38	43.3	43.3	\$208,589	\$249,368	\$253,896
37	BUREAU OF WEIGHTS AND MEASURES						
38							
39	Assistant chief of bureau -----	1	1	1	\$676-821	\$9,852	\$9,852
40	Weighing equipment technician -----	0.7	0.7	0.7	530-644	5,796	5,796
41	Measuring equipment technician -----	1	1	1	530-644	7,728	7,728
42	Measuring equipment technician—						
43	liquefied petroleum gases -----	1	1	1	530-644	7,728	7,728
44	Senior weights and measures investi-	0.1	1	1	436-530	5,452	5,726
45	gator -----						
46	Weighing and measuring equipment in-	2.1	3	3	376-458	15,486	15,852
47	spector—liquefied petroleum gases -----						
48	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
49	Intermediate typist-clerk -----	1	1	1	281-341	4,076	4,092
50	Totals, Positions Now Authorized	7.9	9.7	9.7	\$48,209	\$61,098	\$61,754
51	GRAND TOTALS, POSITIONS NOW						
52	AUTHORIZED						
53		996.4	1,065.9	1,053.5	\$5,369,015	\$6,110,735	\$6,163,082

a Federal Government employees. Amounts shown represent portions of salaries paid by State.

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF PLANT INDUSTRY						
2	BUREAU OF PLANT QUARANTINE						
3							
4							
5							
6	Nursery Service:				SALARY RANGE		
7	Supervisor of nursery service-----	1	1	1	\$584-710	\$8,520	\$8,520
8	Assistant supervisor of nursery						
9	service-----	1	1	1	505-613	7,356	7,356
10	District nursery iuspector-----	5.4	6	6	458-556	38,856	39,132
11	Nursery inspector-----	1	4.2	5	415-505	22,660	26,820
12	Senior stenographer-clerk-----	1	1	1	341-415	4,494	4,721
13	Intermediate stenographer-clerk----	1	1	1	295-358	3,825	4,012
14	Intermediate typist-clerk-----	2	2	2	281-341	7,737	7,917
15	Seasonal and temporary help-----	0.3	0.6	0.8	(1,245)	3,232	3,875
16							
17	Totals, Positions Now Authorized	12.7	16.8	17.8	\$70,560	\$96,680	\$102,353
18							
19	BUREAU OF FIELD CROPS						
20							
21	Commercial Feeding Stuffs and Live-						
22	stock Remedy:						
23	Chief of bureau-----	1	1	1	\$782-950	\$10,559	\$11,085
24	Assistant chief of bureau-----	0.6	-	-	676-821	-	-
25	Supervising feed chemist-----	1	1	1	613-745	8,940	8,940
26	Supervising field crop inspector----	1	1	1	505-613	7,298	7,356
27	Senior feed chemist-----	2	3	4	505-613	20,772	27,132
28	Feed biochemist-----	1	1	1	505-613	7,356	7,356
29	General auditor II-----	0.8	1	1	505-613	6,285	6,594
30	Senior field crop inspector-----	6	6	6	436-530	37,985	38,160
31	Junior chemist-----	5	5	5	395-481	28,860	28,860
32	Supervising clerk I-----	1	1	1	395-481	5,772	5,772
33	Intermediate stenographer-clerk-----	2.4	1	1	295-358	4,262	4,296
34	Intermediate typist-clerk-----	3.2	1	1	281-341	4,092	4,092
35	Intermediate account clerk-----	1	1	1	281-341	4,092	4,092
36	Janitor-----	0.1	-	-	268-325	-	-
37	Laboratory assistant-----	1.9	2	2	268-325	7,342	7,515
38	Terminal Weighing:						
39	Seasonal and temporary help-----	0.2	0.3	0.3	(441)	1,000	1,000
40	Grain Warehouse Inspection:						
41	Senior field crop inspector-----	0.4	-	-	436-530	-	-
42	Intermediate stenographer-clerk-----	0.1	0.5	0.5	295-358	2,148	2,148
43	Field Crop Inspection:						
44	Assistant chief of bureau-----	0.2	1	1	676-821	8,214	8,625
45	Supervising field crop inspector----	1.7	3	3	505-613	19,476	20,076
46	Senior field crop inspector-----	11.6	12	12	436-530	76,245	76,320
47	Field crop inspector-----	10.6	11	11	376-458	58,073	59,064
48	Intermediate stenographer-clerk-----	0.5	1.5	1.5	295-358	6,444	6,444
49	Intermediate account clerk-----	0.5	1	1	281-341	3,456	3,630
50	Intermediate typist-clerk-----	0.8	3	3	281-341	11,592	11,962
51	Junior-intermediate typist-clerk----	1	1	1	255-341	3,660	3,840
52	Seasonal and temporary help-----	15.8	15.2	15.2	(59,905)	57,750	57,750
53							
54	Totals, Positions Now Authorized	71.4	74.5	75.5	\$365,608	\$401,673	\$412,109
55							
56	SEED TESTING AND CERTIFICATION SERVICE						
57							
58	Seasonal and temporary help-----	7	7	7	\$29,278	\$30,800	\$30,800
59							
60	BUREAU OF CHEMISTRY						
61							
62	Economic Poisons and Fertilizers:						
63	Chief of bureau-----	0.6	1	1	\$782-950	\$10,559	\$11,085
64	Assistant chief of bureau-----	0.7	1	1	676-821	8,146	8,555
65	Supervising agricultural chemist----	1	1	1	613-745	8,940	8,940
66	District inspector, economic poisons						
67	and fertilizers-----	4.9	5	5	505-613	35,484	35,784
68	Senior agricultural chemist-----	5.9	6	6	505-613	42,398	43,194
69	General auditor II-----	2	2	2	505-613	14,712	14,712
70	Senior inspector of economic poisons						
71	and fertilizers-----	6.7	7	7	436-530	44,148	44,445
72	Economic entomologist II-----	1	1	1	436-530	6,335	6,360
73	Junior chemist-----	4	5	5	395-481	26,540	27,298
74	Supervising clerk I-----	0.6	1	1	395-481	5,386	5,657
75	Inspector of economic poisons and						
76	fertilizers-----	3.1	4	4	376-458	20,538	21,021
77	Bio-assay laboratory technician----	1	1	1	358-436	5,232	5,232
78	Seuior stenographer-clerk-----	0.4	-	-	341-415	-	-
79							

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF PLANT INDUSTRY—Continued						
2	BUREAU OF CHEMISTRY—Continued						
3	Economic Poisons and						
4	Fertilizers—Continued				SALARY RANGE		
5	Intermediate stenographer-clerk ---	3.8	3.5	3.5	\$295-358	\$14,849	\$15,036
6	Intermediate typist-clerk -----	5.8	5.8	5.8	281-341	22,696	23,051
7	Junior-intermediate stenographer-						
8	clerk -----	0.6	2	2	268-358	7,242	7,599
9	Laboratory assistant -----	2	2	2	268-325	7,800	7,800
10	Seasonal and temporary help -----	0.2	0.2	0.2	(536)	625	625
11	Agricultural Pest Control Operators:						
12	Field supervisor, agricultural pest						
13	control work -----	2	2	2	505-613	14,712	14,712
14	Senior typist-clerk -----	0.2	-	-	341-415	-	-
15	Intermediate typist-clerk -----	1	1.2	1.2	281-341	4,138	4,312
16	Seasonal and temporary help -----	0.2	0.2	0.2	(630)	725	725
17	Totals, Positions Now Authorized	47.7	51.9	51.9	\$264,384	\$301,205	\$306,143
18	DIVISION OF ANIMAL INDUSTRY						
19	BUREAU OF DAIRY SERVICE						
20	Dairy Service:						
21	Area supervisor -----	1	1	1	\$584-710	\$8,384	\$8,520
22	Specialist in milk and milk products	10	10	10	481-584	69,996	70,080
23	Dairy bacteriologist -----	1	1	1	505-613	6,464	6,784
24	Dairy inspector -----	1	1	1	415-505	6,060	6,060
25	Dairy laboratory technician -----	1	1	1	358-436	5,232	5,232
26	Intermediate stenographer-clerk ----	2	2	2	295-358	8,388	8,592
27	Intermediate typist-clerk -----	1	1	1	281-341	4,092	4,092
28	Testing and Sampling of Fluid Milk:						
29	Dairy inspector -----	5	5	5	415-505	30,300	30,300
30	Totals, Positions Now Authorized	22	22	22	\$130,126	\$138,916	\$139,660
31	BUREAU OF LIVESTOCK IDENTIFICATION						
32	Chief of bureau -----	1	1	1	\$782-950	\$11,400	\$11,400
33	Assistant chief of bureau -----	1	1	1	676-821	9,852	9,852
34	Area supervisor -----	0.6	1	1	505-613	6,728	7,066
35	Supervising brand inspector -----	9.3	9	9	436-530	55,644	57,140
36	Supervising clerk I -----	1	1	1	395-481	5,772	5,772
37	Brand inspector -----	71.9	76	76	376-458	406,217	411,495
38	Senior clerk -----	1	1	1	341-415	4,980	4,980
39	Intermediate stenographer-clerk -----	2	2	2	295-358	8,292	8,490
40	Intermediate typist-clerk -----	4.9	5	5	281-341	18,769	19,499
41	Intermediate account clerk -----	1	1	1	281-341	4,092	4,092
42	Intermediate clerk -----	1	1	1	281-341	4,092	4,092
43	Junior-intermediate stenographer-clerk	1	1	1	268-358	3,948	4,143
44	Seasonal and Temporary Help:						
45	Brand inspectors -----	7.5	7.5	7.5	(32,203)	33,000	33,000
46	Field -----	0.8	0.4	0.4	(2,302)	1,158	1,158
47	Clerical -----	0.4	0.4	0.4	(1,131)	1,156	1,156
48	Totals, Positions Now Authorized	104.4	108.3	108.3	\$523,978	\$575,100	\$583,335
49	DIVISION OF MARKETING						
50	BUREAU OF MARKETS						
51	Seasonal and temporary help -----	1.6	2	2	\$5,636	\$7,500	\$7,500
52	BUREAU OF MARKET ENFORCEMENT						
53	Chief of bureau -----	1	1	1	\$782-950	\$11,400	\$11,400
54	Assistant chief of bureau -----	1	1	1	676-821	9,852	9,852
55	District supervisor -----	4	4	4	505-613	29,424	29,424
56	General auditor II -----	-	2.4	3	505-613	14,391	18,855
57	Senior investigator -----	4.5	5	5	436-530	31,650	31,800
58	Investigator -----	7	10	10	395-481	52,212	53,686
59	Supervising clerk I -----	1	1	1	395-481	5,772	5,772
60	Senior stenographer-clerk -----	3	3	3	341-415	14,920	14,940

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF MARKETING—Continued						
2							
3	BUREAU OF MARKET						
4	ENFORCEMENT—Continued						
5							
6					SALARY RANGE		
7	Intermediate stenographer-clerk -----	4.8	5	5	\$295-358	\$20,283	\$20,646
8	Junior-intermediate stenographer-clerk -----	—	0.8	1	268-358	2,585	3,414
9	Intermediate typist-clerk -----	2	2	2	281-341	8,184	8,184
10	Junior-intermediate typist-clerk -----	1	1	1	255-341	3,720	3,900
11	Collaborator -----	—	—	—	50	900	900
12	Seasonal and temporary help -----	1.5	1.5	1.5	(4,978)	5,500	5,500
13							
14	Totals, Positions Now Authorized--	30.8	37.7	38.5	\$165,437	\$210,793	\$218,273
15							
16	BUREAU OF MILK CONTROL						
17							
18	Chief of bureau -----	1	1	1	\$782-950	\$11,400	\$11,400
19	Assistant chief of bureau -----	1	1	1	676-821	9,852	9,852
20	Supervising auditor -----	1	1	1	644-782	9,347	9,384
21	Supervising milk production cost						
22	analyst -----	0.6	1	1	584-710	7,037	7,387
23	Area supervisor -----	2	2	2	613-745	17,880	17,880
24	General auditor III -----	3	3	3	613-745	25,357	26,060
25	Milk economist -----	1.6	2	2	613-745	15,712	16,496
26	Associate research technician -----	1	1	1	613-745	8,940	8,940
27	General auditor II -----	24.3	28.4	29	505-613	198,333	205,670
28	District supervisor of milk marketing						
29	enforcement -----	4	4	4	505-613	29,366	29,424
30	Agricultural statistician a -----	—	0.6	0.6	—	3,890	3,890
31	Agricultural marketing services						
32	analyst -----	1	—	—	481-584	—	—
33	Milk production cost analyst II -----	0.4	—	—	481-584	—	—
34	Senior fluid milk investigator -----	11	11	11	436-530	69,101	69,612
35	Milk production cost analyst I -----	2.7	3	3	395-481	16,632	17,178
36	Fluid milk investigator -----	9.9	13.2	14	395-481	68,439	74,857
37	Accountant-auditor I -----	6.6	7	7	415-505	37,464	39,247
38	Milk production cost assistant -----	1.3	1	1	376-415	4,980	4,980
39	Junior accountant-auditor -----	1	1	1	395-436	5,106	5,232
40	Senior stenographer-clerk -----	4	4	4	341-415	19,604	19,840
41	Senior account clerk -----	1	1	1	341-415	4,980	4,980
42	Junior-intermediate stenographer-clerk -----	3.2	4	4	268-358	14,435	15,146
43	Key punch operator -----	1	1	1	295-358	4,296	4,296
44	Intermediate stenographer-clerk -----	5.3	5	5	295-358	19,715	20,476
45	Calculating machine operator -----	7	7	7	281-341	26,971	27,588
46	Intermediate typist-clerk -----	5	5	5	281-341	19,612	19,977
47	Intermediate account clerk -----	1	1	1	281-341	4,092	4,092
48	Seasonal and Temporary Help:						
49	Trade stimulation -----	0.2	0.2	0.2	(570)	700	700
50	Clerical -----	4	4	4	(15,397)	16,800	16,800
51							
52	Totals, Positions Now Authorized	105.1	113.4	114.8	\$570,252	\$670,041	\$691,384
53							
54	BUREAU OF FRUIT AND VEGETABLE						
55	STANDARDIZATION						
56							
57	Canning Tomato Inspection:						
58	Supervisor of canning tomato						
59	standardization inspection -----	1	1	1	\$584-710	\$8,520	\$8,520
60	Accounting technician III -----	—	0.4	0.4	395-481	1,975	2,075
61	Senior account clerk -----	1	1	1	341-415	4,664	4,900
62	Stock clerk -----	1	1	1	310-376	4,126	4,332
63	Intermediate typist-clerk -----	1	1	1	281-341	4,092	4,092
64	Intermediate account clerk -----	1	1	1	281-341	3,795	3,980
65	Seasonal and temporary help -----	136	130	130	(613,984)	613,893	613,893
66	Seed Potato Certification:						
67	Supervisor of seed potato						
68	certification -----	1	1	1	584-710	7,356	7,356
69	Senior seed potato certification						
70	inspector -----	2.8	3	3	436-530	18,262	18,540
71	Accounting technician III -----	—	0.1	0.1	395-481	395	415
72	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
73	Seasonal and temporary help -----	2	2	2	(8,148)	10,872	10,872
74							
75	Totals, Positions Now Authorized	147.8	142.5	142.5	\$673,168	\$682,930	\$683,955
76							
77							

a Remainder of salary paid by Federal Government. Amount shown represents portion of salary paid by State.

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF MARKETING—Continued						
2	BUREAU OF SHIPPING POINT INSPECTION						
3					SALARY RANGE		
4	Chief of bureau a -----	0.9	0.9	0.9	\$782-950	\$10,400	\$10,400
5	Assistant chief of bureau a -----	1.7	1.7	1.7	676-821	18,044	18,044
6	Shipping point inspector IV a -----	2	2	2	505-613	14,192	14,192
7	Shipping point inspector III -----	5	5	5	438-556	33,360	33,360
8	Shipping point inspector II -----	16	17	17	436-530	107,128	107,920
9	Shipping point inspector I -----	55.5	57	57	376-458	305,356	308,727
10	General accountant II -----	—	1	1	505-613	7,356	7,356
11	Junior shipping point inspector a -----	8.6	10	10	325-395	45,160	45,504
12	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
13	Senior clerk -----	1	1	1	341-415	4,980	4,980
14	Senior typist-clerk -----	1	1	1	341-415	4,980	4,980
15	Intermediate typist-clerk -----	10.7	12	12	281-341	45,667	47,118
16	Junior-intermediate clerk -----	1	1	1	243-341	3,825	4,012
17	Seasonal and Temporary Help :						
18	Clerical -----	20	20	20	(64,173)	67,500	67,500
19	Field -----	145.6	145.6	145.6	(540,260)	567,500	567,500
20	Totals, Positions Now Authorized	270	276.2	276.2	\$1,151,228	\$1,240,428	\$1,246,573
21	BUREAU OF WEIGHTS AND MEASURES						
22	Gasoline, Distillate, Oil, Antifreeze						
23	and Brake Fluid Registration :						
24	Chief of bureau -----	0.7	0.7	0.7	\$782-950	\$8,550	\$8,550
25	Supervising investigator II -----	—	1	1	584-710	7,008	7,356
26	Supervising investigator I -----	1	1	1	505-613	7,356	7,356
27	Petroleum products chemist -----	2	2	2	505-613	14,712	14,712
28	Senior investigator -----	6	6	6	436-530	38,160	38,160
29	Investigator -----	3.7	5	5	395-481	26,796	27,276
30	Junior chemist -----	1	1	1	395-481	5,772	5,772
31	Supervising clerk I -----	1	1	1	395-481	5,772	5,772
32	Intermediate stenographer-clerk -----	0.5	0.5	0.5	295-358	2,148	2,148
33	Intermediate typist-clerk -----	2.8	3	3	281-341	11,207	11,562
34	Junior-intermediate typist-clerk -----	1	1	1	255-341	3,386	3,555
35	Seasonal and temporary help -----	0.6	0.4	0.5	(1,625)	1,500	1,686
36	Public Weighmasters :						
37	Chief of bureau -----	0.2	0.3	0.3	782-950	2,850	2,850
38	Weighing equipment technician -----	0.2	0.3	0.3	530-644	1,932	1,932
39	Senior weights and measures						
40	investigator -----	1.7	3	3	436-530	17,064	17,916
41	Weighing and measuring equipment						
42	inspector -----	3.4	4	4	376-458	19,566	20,278
43	Intermediate stenographer-clerk -----	0.5	—	—	295-358	—	—
44	Intermediate typist-clerk -----	1.3	2	2	281-341	7,632	7,812
45	Seasonal and temporary help -----	—	0.2	0.2	(45)	500	500
46	Totals, Positions Now Authorized	27.6	32.4	32.5	\$150,385	\$181,911	\$185,193
47	GRAND TOTALS, POSITIONS NOW						
48	AUTHORIZED -----	848.1	884.7	889	\$4,100,040	\$4,537,977	\$4,607,278

a Remainder of salary paid by Federal Government. Amount shown represents portion of salary paid by State.

Department of Agriculture

CALIFORNIA DAIRY INDUSTRY ADVISORY BOARD

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1					SALARY RANGE			
2								
3	Manager -----	1	1	1	\$1,200	\$14,400	\$14,400	
4	Assistant manager -----	1	1	1	821	9,852	9,852	
5	Nutritionist -----	—	1	1	505-613	7,356	7,356	
6	Home economist -----	2.8	4	4	481-584	27,612	28,032	
7	Education assistant -----	2	2	2	395-481	11,268	11,544	
8	Supervising clerk I -----	0.6	1	1	395-481	5,772	5,772	
9	Exhibit specialist I -----	0.6	—	—	325-395	—	—	
10	Senior stenographer-clerk -----	0.4	—	—	341-415	—	—	
11	Intermediate stenographer-clerk -----	2.9	4	4	295-358	15,802	16,367	
12	Seasonal and temporary help -----	1.5	2	2	(6,307)	8,910	9,000	
13								
14	Totals, Positions Now Authorized -----	12.8	16	16	\$87,502	\$100,972	\$102,323	

POULTRY IMPROVEMENT COMMISSION

15					SALARY RANGE		
16							
17							
18							
19							
20							
21							
22							
23							
24							
25							
26							
27	Superintendent -----	0.1	1	1	\$644-782	\$7,760	\$8,146
28	Resident manager, chicken project -----	0.9	1	1	481-584	7,008	7,008
29	Resident manager, turkey project -----	0.1	1	1	458-556	5,496	5,772
30	Assistant manager -----	1.6	—	—	415-505	—	—
31	Records supervisor -----	0.2	1	1	481-584	6,360	6,672
32	Poultry assistant -----	6.9	7	7	295-358	29,130	30,104
33	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
34	Intermediate typist-clerk -----	—	1	1	281-358	3,442	3,615
35	Intermediate account clerk -----	1	1	1	281-341	3,795	3,980
36	Intermediate clerk -----	1	1	1	281-341	4,092	4,092
37	Temporary help -----	0.6	0.6	0.8	(1,282)	1,282	1,800
38							
39	Totals, Positions Now Authorized -----	13.4	15.6	15.8	\$58,695	\$73,345	\$76,169

Department of Corrections

DEPARTMENTAL ADMINISTRATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	Executive:				SALARY RANGE		
5	Director	1	1	1	\$1,583	\$18,606	\$19,000
6	Deputy director	1	1	1	1,250-1,350	16,150	16,200
7	Information officer II	0.7	1	1	710-862	8,800	9,236
8	Secretary-stenographer	1	1	1	395-481	5,772	5,772
9	Senior stenographer-clerk	2	2	2	341-415	9,960	9,960
10	Intermediate stenographer-clerk	-	1	1	295-358	4,296	4,296
11	Business Office:						
12	Deputy director-comptroller	1	1	1	1,000-1,100	13,200	13,200
13	Accounting officer III (1—budget						
14	section)	2	2	2	613-745	17,880	17,880
15	Accounting officer II	1	2	2	505-613	14,712	14,712
16	Assistant budget analyst	1	1	1	505-613	6,812	7,153
17	Supervising account clerk II	1	-	-	458-556	-	-
18	Property inspector	1	1	1	436-530	6,360	6,360
19	Accounting technician II	3	3	3	341-415	14,940	14,940
20	Senior account clerk (budget section)	1	1	1	341-415	4,626	4,860
21	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
22	Intermediate stenographer-clerk	5	6	6	295-358	23,780	24,532
23	Senior file clerk	1	1	1	341-415	4,980	4,980
24	Teletypewriter operator	1	1	1	310-376	4,194	4,404
25	Intermediate typist-clerk	2	2	2	281-358	8,388	8,388
26	Intermediate account clerk	2	2	2	281-341	8,184	8,184
27	Intermediate clerk	2	2	2	281-341	7,857	8,040
28	Intermediate file clerk	1	1	1	281-341	4,092	4,092
29	Temporary help (clerical)	-	-	-	197	200	200
30	Overtime	0.3	0.3	0.3	(903)	1,200	1,200
31	Personnel Office:						
32	Personnel officer II	1	1	1	782-950	11,400	11,400
33	Assistant personnel analyst	0.7	1	1	505-613	7,356	7,356
34	Correctional lieutenant	0.2	-	-	481-584	-	-
35	Administrative trainee—junior staff						
36	analyst	0.9	1	1	376-505	5,022	5,276
37	Senior clerk	1	1	1	341-415	4,980	4,980
38	Intermediate typist-clerk	2	2	2	281-358	8,056	8,184
39	Records Office:						
40	Chief records officer	1	1	1	556-676	8,112	8,112
41	Prison records officer II	-	1	1	436-530	4,796	5,496
42	Prison records officer I	1.9	1	1	395-481	5,772	5,772
43	Senior file clerk	1	1	1	341-415	4,980	4,980
44	Senior clerk	1	1	1	341-415	4,440	4,664
45	Intermediate typist-clerk	3	3	3	281-358	11,412	11,772
46	Intermediate clerk	5.9	6	6	281-341	23,094	24,101
47	Intermediate file clerk	1	1	1	281-341	4,092	4,092
48	Classification:						
49	Chief, classification and treatment						
50	division	1	1	1	1,000-1,100	12,200	12,800
51	Supervisor of education	1	1	1	782-950	11,400	11,400
52	Supervisor of inmate classification	1	1	1	710-862	9,813	10,303
53	Supervisor of casework analysis ^a	-	-	1	613-745	-	8,940
54	Clinical psychologist II	1	1	1	556-676	8,112	8,112
55	Supervising psychiatric social						
56	worker II	-	1	1	556-676	7,211	7,573
57	Correctional classification officer IV	2	1	1	556-676	7,542	7,920
58	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
59	Intermediate stenographer-clerk	0.3	2	2	295-358	7,786	8,136
60	Intermediate typist-clerk	0.8	-	-	281-358	-	-
61	Junior-intermediate stenographer-						
62	clerk	0.8	-	-	268-325	-	-
63	Consulting and Co-ordinating:						
64	Chief of medical services	0.5	1	1	1,250-1,350	16,200	16,200
65	Correctional facilities planning						
66	specialist	-	1	1	782-950	11,400	11,400
67	Training officer II	1	1	1	745-905	10,860	10,860
68	Senior administrative analyst	1	1	1	745-905	10,860	10,860
69	Departmental construction and main-						
70	tenance supervisor	1	1	1	745-905	10,602	10,860
71	Departmental food administrator	1	1	1	676-821	9,852	9,852
72	Field representative	2	1	1	644-782	9,384	9,384
73	Instructor in recreation and physical						
74	education	-	1	1	341-415 [†]	6,868	7,182
75	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980

^a Transferred from Division of Adult Paroles, effective July 1, 1958. This position is included in the overall parole staffing ratios.

[†] Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	Departmental Research Unit:				SALARY RANGE		
5	Chief of research -----	-	1	1	\$821-1,000	\$7,240	\$11,220
6	Associate social research technician -----	-	1	1	613-745	7,356	7,728
7	Correctional classification officer IV -----	-	1	1	556-676	7,182	7,542
8	Senior stenographer-clerk -----	-	1	1	341-415	4,194	4,404
9	Board of Corrections:						
10	Board member (2) per diem -----	-	-	-	(100)	500	500
11	Executive officer -----	1	1	1	950-1,050	12,600	12,600
12	Field representative -----	-	2	2	644-782	17,038	17,496
13	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
14	Temporary help (Narcotics convictions study) -----	-	2	-	-	10,521	-
15							
16	Totals, Positions Now Authorized	71	83.3	82.3	(\$426,013)	\$545,142	\$556,966
17							
18							
19							
20	DIVISION OF ADULT PAROLES ^b						
21							
22	ADMINISTRATION						
23							
24	Executive:						
25	Chief -----	-	-	1	\$1,000-1,100	-	\$13,200
26	Deputy chief -----	-	-	1	710-862	-	10,344
27	Supervising clerk II -----	-	-	1	458-556	-	6,672
28	Secretary-stenographer -----	-	-	1	395-481	-	5,726
29	Intermediate stenographer-clerk -----	-	-	1	295-358	-	4,296
30	Intermediate typist-clerk -----	-	-	1	281-358	-	4,092
31	Placement Unit:						
32	Supervising parole officer -----	-	-	1	556-676	-	8,112
33	Parole specialist -----	-	-	1	505-613	-	7,356
34	Intermediate stenographer-clerk -----	-	-	2	295-358	-	8,136
35	Interstate Unit:						
36	Supervising parole officer -----	-	-	1	556-676	-	8,112
37	Parole specialist -----	-	-	1	505-613	-	7,356
38	Intermediate stenographer-clerk -----	-	-	2	295-358	-	8,592
39	Intermediate typist-clerk -----	-	-	1	281-358	-	4,296
40	Special Intensive Parole Unit:						
41	Parole officer III -----	-	-	1	556-676	-	7,356
42	Parole specialist -----	-	-	1	505-613	-	7,194
43	Intermediate stenographer-clerk -----	-	-	1	295-358	-	4,211
44							
45							
46	FIELD OPERATIONS						
47							
48	Regular Parole Supervision:						
49	Parole officer IV -----	-	-	2	644-782	-	18,768
50	Supervising parole officer -----	-	-	2	556-676	-	16,224
51	Parole officer III -----	-	-	13	556-676	-	105,456
52	Parole specialist -----	-	-	2	505-613	-	14,712
53	Parole officer II -----	-	-	15	458-556	-	100,080
54	Parole officer I -----	-	-	74	436-530	-	443,648
55	Senior stenographer-clerk -----	-	-	5	341-415	-	24,660
56	Intermediate stenographer-clerk -----	-	-	26	295-358	-	107,448
57	Intermediate typist-clerk -----	-	-	3	281-358	-	12,222
58	Intermediate clerk -----	-	-	1	281-341	-	4,092
59	Intermediate file clerk -----	-	-	1	281-341	-	4,092
60	Telephone operator -----	-	-	1	281-341	-	4,092
61	Janitor -----	-	-	0.5	268-325	-	1,608
62	Student professional assistant						
63	(4 part-time) -----	-	-	2	255-310	-	6,354
64	Temporary help (clerical) -----	-	-	0.8	-	-	2,500
65	Special Intensive Parole Unit:						
66	Parole officer III -----	-	-	4	556-676	-	32,448
67	Parole officer II -----	-	-	2	458-556	-	6,672
68	Parole officer I -----	-	-	19	436-530	-	126,023
69	Senior stenographer-clerk -----	-	-	1	341-415	-	4,721
70	Intermediate stenographer-clerk -----	-	-	8	295-358	-	29,286
71	Departmental Research Unit:						
72	Assistant research technician -----	-	-	2	505-613	-	12,320
73	Intermediate stenographer-clerk -----	-	-	1	295-358	-	3,690
74	Outpatient Clinic:						
75	Chief psychiatrist -----	-	-	1	1,150-1,300	-	15,250
76	Clinical psychologist II -----	-	-	2	556-676	-	14,395

^b Expenditures for 1956-57 and 1957-58 Fiscal Years are shown in Adult Authority.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF ADULT PAROLES—Continued						
2	FIELD OPERATIONS—Continued						
3	Outpatient Clinic—Continued						
4	Correctional classification officer III	—	—	1	\$505-613	—	\$7,356
5	Senior stenographer-clerk	—	—	1	341-415	—	4,980
6	Intermediate stenographer-clerk	—	—	1	295-358	—	4,296
7	Student professional assistant	—	—	1	255-310	—	3,294
8	Totals, Positions Now Authorized	—	—	210.3	—	—	\$1,245,738
9	SPECIAL STUDY COMMISSION ON						
10	CORRECTIONAL SERVICES						
11	AND FACILITIES						
12	Project director	1	1	—	\$782-950	\$2,586	—
13	Senior social research technician	1	1	—	745-905	2,424	—
14	Senior stenographer-clerk	0.7	—	—	341-415	—	—
15	Intermediate stenographer-clerk	0.1	1	—	295-358	1,074	—
16	Intermediate typist-clerk	0.4	—	—	281-358	—	—
17	Temporary help	0.1	—	—	(452)	—	—
18	Totals, Positions Now Authorized	3.3	3	—	\$24,308	\$6,084	—
19	SPECIAL STUDY COMMISSION ON						
20	JUVENILE JUSTICE						
21	Project director	—	1	1	\$950-1,050	\$11,400	\$12,000
22	Senior social research technician	—	1	1	745-905	8,940	9,384
23	Assistant research technician	—	1	1	505-613	6,060	6,360
24	Senior stenographer-clerk	—	1	1	341-415	4,194	4,404
25	Temporary help (special consultant)	—	0.1	0.1	(—)	800	800
26	Totals, Positions Now Authorized	—	4.1	4.1	—	\$31,394	\$32,948
27	GRAND TOTALS, POSITIONS NOW						
28	AUTHORIZED	74.3	90.4	296.7	\$450,321	\$582,620	\$1,835,652

MEDICAL FACILITY

30	ADMINISTRATION						
31	Executive:						
32	Superintendent	1	1	1	\$1,300-1,400	\$16,800	\$16,800
33	Senior stenographer-clerk	1	1	1	341-415	4,840	4,980
34	Business Office:						
35	Prison business manager	1	1	1	821-1,000	11,950	12,000
36	Accounting officer	1	1	1	556-676	7,952	8,112
37	Accounting technician III	1	1	1	395-481	4,740	4,980
38	Accounting technician II	1	1	1	341-415	4,092	4,296
39	Intermediate account clerk	2	2	2	281-341	7,305	7,665
40	Bookkeeping machine operator I	1	1	1	281-341	4,092	4,092
41	Procurement and services officer II	1	1	1	556-676	8,112	8,112
42	Storekeeper III	—	1	1	458-556	6,060	6,060
43	Storekeeper II	1	—	—	415-530	—	—
44	Storekeeper I	0.8	1	1	358-436	4,332	4,550
45	Property clerk II	1	1	1	415-505	5,588	5,868
46	Senior stenographer-clerk	1	1	1	341-415	4,840	4,980
47	Senior clerk	1	1	1	341-415	4,607	4,840
48	Intermediate typist-clerk	1	1	1	281-358	3,885	4,076
49	Military leave	—	0.1	0.1	(—)	600	600
50	Departmental Research Unit:						
51	Associate social research technician	—	1	1	613-745	7,356	7,728
52	Intermediate stenographer-clerk	—	0.5	0.5	295-358	1,950	2,046
53	Totals, Positions Now Authorized	15.8	17.6	17.6	\$91,797	\$109,101	\$111,785

Department of Corrections

MEDICAL FACILITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	Custodial and Personal Care:				SALARY RANGE		
5	Associate prison warden	1	1	1	\$782-950	\$11,400	\$11,400
6	Correctional captain	1.2	2	2	584-710	16,248	16,632
7	Correctional lieutenant	10.4	14	14	481-584	93,980	96,376
8	Correctional sergeant	24.2	33	33	415-505	183,728	188,188
9	Correctional officer ^a	144.7	191	191	358-436	922,496	956,601
10	Medical technical assistant	46.8	52	52	358-436	245,958	255,542
11	Intermediate clerk (mail)	—	3	3	281-341	10,368	10,890
12	Senior stenographer-clerk	1	1	1	341-415	4,920	4,980
13	Temporary help (in-service training)	2.5	2.5	2.5	(10,586)	10,380	10,380
14	Overtime (escapes)	—	0.8	0.8	(—)	3,000	3,000
15	Temporary help (military relief)	0.3	0.3	0.3	(829)	1,000	1,000
16	Classification and Treatment:						
17	Associate prison warden	1	1	1	782-950	10,303	10,817
18	Medical and Psychiatric Care:						
19	Director of clinical services	1	1	1	1,200-1,350	15,600	15,600
20	Psychiatrist II	1.4	4	4	950-1,200	49,600	51,000
21	Physician and surgeon II	5.9	6	6	950-1,200	74,100	75,250
22	Senior dentist	1.3	6	6	905-1,000	69,120	71,100
23	Clinical psychologist II	3	3	3	556-676	22,991	23,734
24	Supervising nurse II	1	1	1	436-530	7,008	7,556
25	Supervising nurse I	3.9	4	4	395-481	20,555	21,593
26	Pharmacist	0.1	1	1	505-613	6,085	6,386
27	Correctional classification officer III	1.5	2	2	505-613	13,416	13,716
28	Correctional classification officer I	0.2	—	—	436-530	610	—
29	Arts and crafts teacher	1	1	1	†	7,356	7,356
30	Senior occupational therapist	1	1	1	436-530	5,772	6,060
31	Physical therapist II	1	1	1	436-530	6,360	6,360
32	Medical technical assistant	1	1	1	358-436	4,980	5,232
33	Electroencephalographic technician	1	1	1	341-415	4,476	4,702
34	Student professional assistant	0.8	1	1	255-310	3,138	3,294
35	Senior stenographer-clerk	0.6	1	1	341-415	4,645	4,880
36	Intermediate stenographer-clerk	3.4	3	3	295-358	11,901	12,273
37	Medical consultant (intermittent)	0.6	0.7	0.7	(5,470)	7,200	7,200
38	Education and Religion:						
39	Supervisor of prison education	1	1	1	644-782	8,870	9,310
40	Catholic chaplain	1	1	1	505-613	6,335	6,646
41	Protestant chaplain	1	1	1	505-613	7,356	7,356
42	Jewish chaplain (intermittent)	—	0.2	0.2	505-613	1,080	1,080
43	Librarian III	1	1	1	436-530	6,360	6,360
44	Instructor in recreation and						
45	physical education	1.1	2	2	†	13,041	13,695
46	Instructor in machine shop						
47	practices	1	1	1	†	7,728	7,728
48	Instructor in mill and cabinet work	1	1	1	†	7,008	7,008
49	Instructor in sheet metal	0.7	1	1	†	5,519	5,796
50	Instructor in agriculture	1	1	1	†	6,260	6,568
51	Instructor in electronics	0.8	1	1	†	5,703	5,988
52	Instructor in mechanical drawing	0.3	1	1	†	6,036	6,335
53	High school teacher	2	2	2	†	12,497	13,114
54	Overtime (night school area)	0.2	0.2	0.2	(511)	875	875
55	Sabbatical leave	—	0.3	0.3	(—)	1,250	1,250
56	Classification and Parole:						
57	Correctional classification officer IV	1	1	1	556-676	7,697	8,080
58	Correctional classification officer II	1	1	1	458-556	6,672	6,672
59	Correctional classification officer I	2	2	2	436-530	12,072	12,670
60	Prison records officer II						
61	(identification unit)	—	1	1	436-530	6,235	6,360
62	Prison records officer I	1	1	1	395-481	5,772	5,772
63	Senior stenographer-clerk	0.5	1	1	341-415	4,194	4,404
64	Senior file clerk	1	1	1	341-415	4,760	4,980
65	Intermediate stenographer-clerk	3.3	3	3	295-358	11,525	12,091
66	Intermediate typist-clerk ^b	4.9	5	4	281-358	18,743	15,669
67							
68	Totals, Positions Now Authorized	289.6	371	370	\$1,480,813	\$2,022,282	\$2,084,705

^a Includes three positions transferred from San Quentin during the 1957-58 Fiscal Year to handle additional psychotic patients transferred from that institution.

^b Includes one position on a temporary basis to handle increased workload in the 1957-58 Fiscal Year.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEDICAL FACILITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE						
3							
4	Feeding:				SALARY RANGE		
5	Food manager -----	1	1	1	\$530-644	\$7,728	\$7,728
6	Supervising cook II -----	1	1	1	415-505	6,060	6,060
7	Supervising cook I -----	5.9	9	9	358-436	42,854	44,225
8	Instructor in baking -----	1	1	1	†	6,672	6,672
9	Instructor in meat cutting and						
10	butchering -----	—	1	1	†	5,232	5,496
11	Temporary help (in-service training)	—	0.1	0.1			
12	Clothing:				415-530	12,120	12,120
13	Storekeeper II -----	2	2	2	(—)	165	165
14	Laundry:						
15	Laundry supervisor II -----	1	1	1	395-481	5,772	5,772
16	Laundry supervisor I -----	1	1	1	325-395	4,404	4,626
17	Temporary help -----	—	0.1	—	—	638	—
18	Totals, Positions Now Authorized	12.9	17.2	17.1	\$66,586	\$91,645	\$92,864
19							
20							
21	PLANT OPERATION						
22							
23	Chief of institution maintenance II --	1	1	1	\$644-782	\$8,730	\$9,162
24	Electrician foreman -----	1	2	2	481-556	12,444	12,732
25	Carpenter foreman -----	1	1	1	481-556	6,672	6,672
26	Plumber foreman -----	1	1	1	481-556	6,672	6,672
27	Painter foreman -----	1	2	2	481-556	12,444	12,732
28	Locksmith -----	1	1	1	436-505	5,988	6,060
29	Supervising groundsman -----	1	1	1	395-481	5,772	5,772
30	Instructor in machine shop practices	0.1	—	—	†	—	—
31	Water and sewage plant supervisor --	1	1	1	458-530	6,185	6,360
32	Chief engineer I -----	0.9	1	1	481-556	6,672	6,672
33	Stationary engineer -----	2	2	2	436-505	12,120	12,120
34	Stationary fireman -----	1.9	2	2	395-458	10,312	10,602
35	Automotive maintenance foreman ----	1	1	1	481-584	6,490	6,672
36	Correctional sergeant (fire chief and						
37	sanitarian) -----	1	1	1	415-505	6,060	6,060
38	Correctional officer (truck driver) --	1	1	1	358-486	4,940	5,190
39	Institution fire fighter (8 intermit-						
40	tent) -----	0.8	0.8	0.8	358-436	4,032	4,032
41	Totals, Positions Now Authorized --	16.7	18.8	18.8	\$95,862	\$115,533	\$117,510
42							
43							
44	RECEPTION-GUIDANCE CENTER						
45							
46	Associate prison warden -----	—	1	1	\$782-950	\$10,139	\$10,645
47	Chief psychiatrist -----	—	1	1	1,150-1,300	15,600	15,600
48	Psychiatrist II -----	—	1	1	950-1,200	11,400	12,000
49	Clinical psychologist II -----	—	3	3	556-676	21,456	22,128
50	Correctional classification officer III --	0.2	2	2	505-613	13,854	14,364
51	Correctional classification officer II --	0.2	9	9	458-556	58,145	59,042
52	Prison records officer III -----	—	1	1	481-584	6,672	7,008
53	Prison records officer I -----	—	1	1	395-481	5,232	5,496
54	Senior clerk -----	—	1	1	341-415	4,512	4,740
55	Intermediate stenographer-clerk -----	—	3	3	295-358	10,830	11,370
56	Intermediate typist-clerk -----	—	9	9	281-358	35,226	36,645
57	Intermediate clerk -----	—	2	2	281-341	7,548	7,722
58	Instructor in general shop -----	—	2	2	†	10,476	11,004
59	Student professional assistant -----	—	1	1	255-310	3,060	3,216
60	Departmental Research Unit:						
61	Assistant social research technician	—	1	1	505-613	5,496	5,772
62	Intermediate stenographer-clerk						
63	(part-time) -----	—	0.5	0.5	295-358	1,815	1,905
64	Totals, Positions Now Authorized	0.4	38.5	38.5	\$2,363	\$221,461	\$228,657
65							
66	GRAND TOTALS, POSITIONS NOW						
67	AUTHORIZED -----	335.4	463.1	462	\$1,737,421	\$2,560,022	\$2,635,521

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEN'S COLONY

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION						
2					SALARY RANGE		
3	Executive:						
4	Warden -----	1	1	1	\$1,200-1,300	\$15,600	\$15,600
5	Senior stenographer-clerk -----	0.6	1	1	341-415	4,645	4,880
6	Intermediate stenographer-clerk --	0.4	-	-	295-358	-	-
7	Business:						
8	Business manager II -----	1	1	1	676-821	9,852	9,852
9	Accounting officer II -----	1	1	1	505-613	6,672	7,008
10	Property clerk II -----	0.8	1	1	415-505	5,430	5,730
11	Accounting technician III -----	1	1	1	395-481	4,980	5,232
12	Accounting technician II -----	1	1	1	341-415	4,607	4,840
13	Intermediate account clerk -----	1.8	2	2	281-341	7,337	7,702
14	Bookkeeping machine operator I. --	1.1	1	1	281-341	3,795	3,980
15	Procurement and services officer I	1	1	1	505-613	6,568	6,896
16	Storekeeper II -----	1	1	1	415-505	6,060	6,060
17	Storekeeper I -----	1	1	1	358-436	4,512	4,740
18	Senior stenographer-clerk -----	1	1	1	341-415	4,800	4,980
19	Senior clerk -----	0.3	1	1	341-415	4,160	4,368
20	Senior typist-clerk -----	0.3	-	-	341-415	-	-
21	Intermediate typist-clerk -----	0.4	-	-	281-358	-	-
22							
23	Totals, Positions Now Authorized	14.7	15	15	\$78,672	\$89,018	\$91,868
24							
25	CARE AND WELFARE						
26							
27	Custodial and Personal Care:						
28	Associate prison warden -----	0.8	1	1	\$782-950	\$9,774	\$10,262
29	Correctional captain -----	0.6	1	1	584-710	8,520	8,520
30	Correctional lieutenant -----	7.8	8	8	481-584	54,832	55,672
31	Correctional sergeant -----	14.7	15	15	415-505	89,546	90,288
32	Correctional officer -----	96.9	104	104	358-436	502,850	523,321
33	Intermediate typist-clerk (switch-						
34	board) -----	0.7	1	1	281-341	3,795	3,980
35	Intermediate clerk (mail room) ----	1	1	1	281-341	3,570	3,750
36	Temporary help (in-service train-						
37	ing) -----	1.4	1.4	1.4	(6,533)	6,615	6,615
38	Overtime (escapes and emergencies)	1.8	0.3	0.3	(8,860)	1,050	1,050
39	Classification and Treatment:						
40	Associate prison warden -----	1	1	1	782-950	11,400	11,400
41	Medical Care:						
42	Chief prison medical officer -----	1	1	1	1,150-1,300	15,600	15,600
43	Physician and surgeon II -----	1.7	2	2	950-1,200	26,000	26,850
44	Senior dentist -----	0.7	2	2	905-1,000	22,125	23,250
45	Dentist -----	0.2	-	-	710-782	-	-
46	Pharmacist -----	-	1	1	481-584	6,060	6,360
47	Surgical nurse I -----	0.5	1	1	376-436	4,626	4,860
48	Nurse-anesthetist -----	0.4	1	1	458-556	5,496	5,772
49	Medical technical assistant -----	6.4	7	7	358-436	34,059	34,987
50	Arts and crafts teacher -----	0.9	1	1	341-415 †	5,964	6,260
51	Senior stenographer-clerk -----	1	1	1	341-415	4,645	4,880
52	Education and Religion:						
53	Supervisor of prison education ----	1	1	1	644-782	9,384	9,384
54	Instructor in recreation and phys-						
55	ical education -----	1	1	1	†	6,924	7,269
56	Instructor in electronics -----	-	1	1	†	4,980	5,232
57	Protestant chaplain -----	1	1	1	505-613	6,210	6,516
58	Catholic chaplain -----	1	1	1	505-613	6,547	6,858
59	Classification and Parole:						
60	Correctional classification officer IV	1	1	1	556-676	7,635	8,016
61	Correctional classification officer III	1	1	1	505-613	7,356	7,356
62	Correctional classification officer II	0.1	1	1	458-556	6,160	6,464
63	Correctional classification officer I	0.9	-	-	436-530	-	-
64	Prison records officer I -----	1	1	1	395-481	5,588	5,772
65	Senior stenographer-clerk -----	1	1	1	341-415	4,780	4,980
66	Senior typist-clerk -----	0.8	1	1	341-415	4,262	4,476
67	Intermediate typist-clerk -----	5.9	6	6	281-358	22,380	23,476
68	Student professional assistant -----	-	1	1	255-310	3,138	3,294
69	Overtime (group counseling) -----	0.2	0.5	0.5	(770)	2,231	2,231
70	Overtime -----	-	-	-	(106)	-	-
71							
72	Totals, Positions Now Authorized	155.4	169.2	169.2	\$780,002	\$914,102	\$945,001
73							
74							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEN'S COLONY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE						
3							
4	Feeding :				SALARY RANGE		
5	Food manager -----	1	1	1	\$530-644	\$7,356	\$7,728
6	Supervising cook II -----	1	1	1	415-505	6,036	6,060
7	Supervising cook I -----	3.3	4	4	358-436	18,162	19,079
8	Baker II -----	0.3	1	1	358-436	4,296	4,512
9	Butcher-meat cutter II -----	1	1	1	358-436	4,820	5,064
10	Temporary help (in-service training)	-	0.1	0.1	(66)	374	374
11	Laundry :						
12	Laundry supervisor II -----	1	1	1	395-481	5,519	5,772
13	Storekeeper II -----	1	1	1	415-505	6,060	6,060
14							
15	Totals, Positions Now Authorized	8.6	10.1	10.1	\$41,684	\$52,623	\$54,649
16							
17							
18	PLANT OPERATION						
19							
20	Maintenance of Structures:						
21	Chief of institution maintenance I --	1	1	1	\$530-644	\$7,728	\$7,728
22	Plumber foreman -----	1	1	1	481-556	6,672	6,672
23	Carpenter foreman -----	1	1	1	481-556	6,672	6,672
24	Painter foreman -----	0.9	1	1	481-556	5,844	6,135
25	Maintenance of Grounds:						
26	Instructor in landscape gardening --	-	1	1	415-664	5,772	6,060
27	Correctional officer (truck driver) --	0.9	1	1	358-436	5,232	5,232
28	Light, Heat, and Power:						
29	Electrician foreman -----	1	1	1	481-556	6,672	6,672
30	Stationary engineer -----	1	1	1	436-505	6,060	6,060
31	Stationary fireman -----	2	2	2	395-458	10,992	10,992
32	Fire Protection:						
33	Correctional sergeant (fire chief and						
34	sanitarian) -----	1	1	1	415-505	6,060	6,060
35	Institution fire fighter (8 intermit-						
36	tent) -----	0.8	0.8	0.8	358-436	4,032	4,032
37							
38	Totals, Positions Now Authorized	10.6	11.8	11.8	\$60,814	\$71,736	\$72,315
39							
40							
41	EMERGENCY FOREST FIRE						
42	SUPPRESSION						
43							
44	Overtime -----	0.1	-	-	\$528	-	-
45							
46	GRAND TOTALS, POSITIONS NOW						
47	AUTHORIZED -----	189.4	206.1	206.1	\$961,700	\$1,127,479	\$1,163,833

INSTITUTION FOR MEN, CHINO

ADMINISTRATION

58	Executive :				SALARY RANGE		
59	Warden -----	1	1	1	\$1,200-1,300	\$15,600	\$15,600
60	Administrative assistant I -----	1	1	1	505-613	7,356	7,356
61	Business Office :						
62	Prison business manager -----	1	1	1	821-1,000	11,950	12,000
63	Procurement and services officer II --	1	1	1	556-676	8,112	8,112
64	Accounting officer -----	1	1	1	556-676	8,112	8,112
65	Accounting technician III -----	1	1	1	395-481	5,772	5,772
66	Accounting technician II -----	3	3	3	341-415	14,940	14,940
67	Intermediate account clerk -----	3.6	4	4	281-341	15,639	16,006
68	Bookkeeping machine operator I -----	1.8	2	2	281-341	7,492	7,782
69	Storekeeper IV -----	1	1	1	505-613	7,356	7,356
70	Storekeeper II -----	1	1	1	415-505	6,060	6,060
71	Property clerk II -----	1	1	1	415-505	5,796	6,060
72	Supervising clerk I -----	1	1	1	395-481	5,772	5,772
73	Senior clerk -----	0.5	-	-	341-415	-	-
74	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
75	Intermediate stenographer-clerk -----	0.3	1	1	295-358	4,296	4,296
76	Correctional officer (telephone opera-						
77	tor) -----	3	3	3	358-436	15,696	15,696
78	Indefinite military leave -----	-	0.1	0.1	(-)	300	315
79							
80	Totals, Positions Now Authorized	23.2	24.1	24.1	\$131,394	\$145,229	\$146,215
81							
82							
83							
84							
85							
86							

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	Custodial and Personal Care:				SALARY RANGE		
5	Associate prison warden	1	1	1	\$782-950	89,852	\$10,344
6	Correctional captain	2	2	2	584-710	17,040	17,040
7	Correctional lieutenant	10	13	13	481-584	88,784	90,264
8	Correctional sergeant	25	31	31	415-505	181,491	185,196
9	Correctional officer	180	171	171	358-436	876,540	887,424
10	Overtime (escapes)	0.5	0.5	0.6	(2,300)	2,500	3,000
11	Temporary help (in-service training)	2.5	2.6	2.6	(9,472)	10,900	11,400
12	Temporary help (military leave relief)	-	0.2	0.2	(-)	850	900
13	Classification and Treatment:						
14	Associate prison warden	1	1	1	782-950	11,400	11,400
15	Medical:						
16	Chief prison medical officer	1	1	1	1,150-1,300	15,000	15,000
17	Chief psychiatrist	0.9	1	1	1,150-1,300	15,000	15,000
18	Physician and surgeon II	1.4	2	2	905-1,200	23,950	25,100
19	Senior dentist	3.6	7	7	905-1,000	79,560	81,900
20	Optometrist (part-time)	0.5	0.5	0.5	35 day	4,775	4,775
21	Nurse anesthetist	1	1	1	458-556	6,516	6,672
22	Supervising nurse I	3.8	4	4	395-481	21,616	22,125
23	Medical technical assistant	3	3	3	358-436	15,696	15,696
24	Senior typist-clerk	1	1	1	341-415	4,760	4,980
25	Education and Religion:						
26	Supervisor of prison education	1	1	1	644-782	9,384	9,384
27	Supervisor of vocational instruction	1	1	1	584-710	8,520	8,520
28	Instructor in auto mechanics	1	1	1		7,728	7,728
29	Instructor in auto body and fender repair	1	1	1		6,060	6,360
30	Instructor in electronics	0.6	1	1		5,820	6,110
31	Instructor in general shop	1	1	1		6,464	6,784
32	Instructor in mill and cabinet work	1	1	1		7,728	7,728
33	Instructor in plastering	1	1	1		7,728	7,728
34	Instructor in masonry	1	1	1		7,728	7,728
35	Instructor in tile setting	1	1	1		7,728	7,728
36	Instructor in machine shop practices	1	1	1		7,728	7,728
37	Instructor in welding	1	1	1		7,728	7,728
38	Instructor in sheet metal work	0.6	1	1		5,940	6,235
39	Instructor in typewriter repair	1	1	1		6,135	6,438
40	Arts and crafts teacher	0.7	1	1		5,964	6,260
41	Instructor in recreation and physical education	1.8	2	2		14,016	14,016
42	Protestant chaplain	1	1	1	505-613	6,924	7,269
43	Catholic chaplain	1	1	1	505-613	7,356	7,356
44	Jewish chaplain	0.2	0.2	0.2	505-613	1,212	1,212
45	Librarian III	1	1	1	436-530	6,360	6,360
46	Senior typist-clerk	0.3	1	1	341-415	4,160	4,368
47	Intermediate typist-clerk	0.5	-	-	281-358	-	-
48	Sabbatical leave	-	0.4	0.4	(-)	2,205	2,500
49	Classification and Parole:						
50	Correctional classification officer IV	1	1	1	556-676	8,112	8,112
51	Correctional classification officer III	1	1	1	505-613	7,356	7,356
52	Correctional classification officer II	2	2	2	458-556	13,344	13,344
53	Correctional classification officer I	2.9	3	3	436-530	18,905	19,080
54	Prison records officer II	1	1	1	436-530	6,360	6,360
55	Prison records officer I	0.1	1	1	395-481	5,772	5,772
56	Senior stenographer-clerk	2	2	2	341-415	9,663	9,900
57	Senior clerk	0.3	1	1	341-415	4,332	4,550
58	Intermediate typist-clerk	11.8	11	11	281-358	43,014	44,303
59	Intermediate clerk	2	2	2	281-341	8,184	8,184
60	Photographer I	1	1	1	376-458	5,496	5,496
61	Student professional assistant	0.5	1	1	255-310	3,060	3,060
62	Overtime (group counseling)	0.6	0.6	0.7	(2,840)	3,230	3,300
63	Intensive Treatment:						
64	Psychiatrist II (part-time) a	-	0.2	-	950-1,200	2,280	-
65	Correctional classification officer IV	0.2	1	1	556-676	7,792	8,112
66	Clinical psychologist II	0.5	1	1	556-676	7,604	7,984
67	Correctional classification officer II	1.2	7	7	458-556	42,655	44,112
68	Intermediate typist-clerk	1.3	3	3	281-358	12,048	12,048
69	Totals, Positions Now Authorized	287.3	304.2	304.2	\$1,528,131	\$1,746,053	\$1,772,557

a This service provided through service agreement in the 1958-59 Fiscal Year.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

INSTITUTION FOR MEN, CHINO—Continued

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	TEHACHAPI BRANCH						
3							
4	Executive:				SALARY RANGE		
5	Associate prison warden-----	1	1	1	\$782-950	\$10,817	\$11,355
6	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
7	Business:						
8	Business manager I-----	1	1	1	584-710	8,384	8,520
9	Accounting officer II-----	0.9	1	1	505-613	6,620	6,952
10	Accounting officer I-----	0.1	-	-	415-505	-	-
11	Storekeeper II-----	1	1	1	415-505	5,320	5,588
12	Senior account clerk-----	1	1	1	341-415	4,980	4,980
13	Bookkeeping machine operator I---	0.9	1	1	281-341	3,456	3,630
14	Intermediate account clerk-----	1.9	2	2	281-341	7,215	7,575
15	Custodial and Personal Care:						
16	Correctional captain-----	1	1	1	584-710	7,728	8,112
17	Correctional lieutenant-----	5.9	6	6	481-584	42,020	42,048
18	Correctional sergeant-----	9.4	14	14	415-505	81,560	83,195
19	Correctional officer-----	55.2	53	53	358-436	254,718	265,220
20	Temporary help (in-service train-						
21	ing)-----	1	1.5	1.5	(3,891)	6,000	6,400
22	Overtime (lieutenant--in-service						
23	training)-----	0.4	0.6	0.6	(2,405)	3,305	3,500
24	Overtime (escapes and emergencies)	0.3	0.5	0.5	(1,229)	2,000	2,150
25	Medical and Dental:						
26	Physician and surgeon II-----	1	1	1	950-1,200	14,350	14,400
27	Senior dentist-----	-	1	1	905-1,000	10,860	11,400
28	Medical technical assistant-----	1.9	2	2	358-436	10,275	10,464
29	Education and Religion:						
30	Supervisor of vocational instruction	1	1	1	584-710	7,760	8,146
31	Instructor in agriculture-----	0.7	1	1	†	5,964	6,260
32	Instructor in auto mechanics-----	0.8	1	1	†	6,756	7,008
33	Instructor in general shop-----	0.5	1	1	†	6,060	6,360
34	Instructor in welding-----	0.7	1	1	†	5,844	6,135
35	Instructor in recreation and physi-						
36	cal education-----	0.2	1	1	†	7,356	7,356
37	Protestant chaplain-----	0.4	0.5	0.5	505-613	3,030	3,180
38	Catholic chaplain-----	0.5	0.5	0.5	505-613	3,180	3,336
39	Sabbatical leave-----	-	0.2	0.2	-	735	750
40	Classification and Parole:						
41	Correctional classification officer IV	-	1	1	556-676	6,672	7,008
42	Correctional classification officer III	0.8	-	-	505-613	-	-
43	Correctional classification officer II	0.2	-	-	458-556	-	-
44	Correctional classification officer I--	1	1	1	436-530	5,772	6,060
45	Prison records officer I-----	0.9	1	1	395-481	5,749	5,772
46	Senior stenographer-clerk-----	0.5	1	1	341-415	4,092	4,296
47	Intermediate stenographer-clerk---	0.5	-	-	295-358	-	-
48	Intermediate typist-clerk-----	1.9	2	2	281-358	7,305	7,667
49	Overtime (group counseling)-----	0.3	0.4	0.4	(1,184)	1,770	2,000
50	Feeding:						
51	Supervising cook II-----	1	1	1	415-505	6,060	6,060
52	Supervising cook I-----	1.9	3	3	358-436	14,076	14,522
53	Temporary help (in-service train-						
54	ing)-----	-	0.1	0.1	(70)	200	250
55	Clothing:						
56	Storekeeper II-----	-	1	1	415-505	5,496	5,772
57	Laundry:						
58	Laundry supervisor II-----	1	1	1	395-481	5,452	5,726
59	Maintenance:						
60	Chief of institution maintenance I--	0.9	1	1	530-644	7,124	7,480
61	Carpenter foreman-----	1	1	1	481-556	6,310	6,620
62	Electrician foreman-----	0.1	1	1	481-556	5,772	6,060
63	Electrician-----	0.9	-	-	436-505	-	-
64	Plumber foreman-----	0.1	1	1	481-556	6,060	6,360
65	Plumber-----	0.9	-	-	436-505	-	-
66	Institution firefighter (8 intermit-						
67	tent)-----	0.8	0.8	0.8	358-436	4,224	4,224
68							
69	Totals, Positions Now Authorized	104.4	114.1	114.1	\$524,083	\$623,407	\$644,877
70							
71	CAMP SUPERVISION						
72							
73	Correctional captain-----	1	1	1	\$584-710	\$7,952	\$8,350
74	Correctional officer-----	1	1	1	358-436	5,232	5,232
75	Correctional officer (truck driver)---	-	1	1	358-436	3,276	4,569
76							
77	Totals, Positions Now Authorized---	2	3	3	\$12,191	\$16,460	\$18,151
78							
79							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	STATE FORESTRY CAMPS						
3					SALARY RANGE		
4	Correctional lieutenant -----	4	4	6	\$481-584	\$24,460	\$37,218
5	Correctional officer -----	19.9	20	30	358-436	106,719	139,171
6	Chaplain -----	-	0.8	1.2	505-613	2,944	4,920
7	Overtime (transportation) -----	-	0.2	0.2	(-)	1,050	1,200
8	Overtime (fire fighting) -----	1.1	1	1.2	(5,673)	5,000	6,000
9							
10	Totals, Positions Now Authorized__	25	26	38.6	\$131,086	\$140,173	\$188,509
11							
12	HIGHWAY ROAD CAMP						
13							
14							
15	Correctional lieutenant -----	1	1	1	\$481-584	\$7,008	\$7,008
16	Supervising cook II -----	0.5	1	1	415-505	5,106	5,364
17	Supervising cook I -----	0.4	-	-	358-436	-	-
18	Correctional officer -----	5	5	5	358-436	25,828	26,076
19	Chaplain -----	-	0.2	0.2	505-613	820	820
20							
21	Totals, Positions Now Authorized__	6.9	7.2	7.2	\$35,279	\$38,762	\$39,268
22							
23	GRAND TOTALS, POSITIONS NOW						
24	AUTHORIZED -----	513.1	546.9	558.6	\$2,722,234	\$3,123,507	\$3,226,824
25							
26							
27							

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	PLANT OPERATION—Continued						
2							
3							
4	Maintenance of Grounds:				SALARY RANGE		
5	Supervising groundsman -----	1	1	1	\$395-481	\$5,254	\$5,519
6	Light, Heat, and Power:						
7	Chief engineer I -----	1	1	1	481-556	6,672	6,672
8	Electrician foreman -----	1	1	1	481-556	6,672	6,672
9	Electrician -----	2	2	2	436-505	11,292	11,556
10	Stationary engineer -----	0.5	1	1	436-505	5,364	5,634
11	Stationary fireman -----	1.4	1	1	395-458	5,496	5,496
12	Correctional officer -----	1	1	1	358-436	5,232	5,232
13	Water, Plumbing, and Sewage:						
14	Plumber foreman -----	1	1	1	481-556	6,620	6,672
15	Water and sewage plant supervisor	1	1	1	458-530	6,360	6,360
16	Automotive Operation:						
17	Automotive maintenance foreman--	1	1	1	481-584	6,672	6,672
18	Automobile mechanic -----	1	1	1	436-505	6,060	6,060
19	Correctional officer (truck driver)--	1	1	1	358-436	5,232	5,232
20	Fire Protection:						
21	Correctional sergeant (fire chief and						
22	sanitarian) -----	1	1	1	415-505	6,060	6,060
23	Institution fire fighter (8 intermit-						
24	tent) -----	0.8	0.8	0.8	358-436	4,032	4,032
25	Departmental Bus:						
26	Correctional sergeant -----	2	2	2	415-505	12,120	12,120
27	Correctional officer -----	2	2	2	358-436	10,192	10,443
28	Overtime -----	0.7	0.5	0.7	(2,911)	2,000	3,000
29							
30	Totals, Positions Now Authorized	27.4	27.3	27.5	\$155,416	\$164,521	\$166,904
31							
32							
33	EMERGENCY FOREST FIRE						
34	SUPPRESSION						
35							
36	Overtime -----	-	-	-	-	\$300	-
37							
38							
39	CAMP SUPERVISION						
40							
41	Correctional captain -----	1	1	1	\$584-710	\$8,486	\$8,520
42	Correctional officer (truck driver)---	1	1	1	358-436	5,001	5,232
43	Correctional officer (camp clerk)---	1	1	1	358-436	4,880	5,127
44	Correctional officer (intermittent)---	0.3	0.4	0.4	358-436	1,627	2,093
45							
46	Totals, Positions Now Authorized--	3.3	3.4	3.4	\$17,748	\$19,994	\$20,972
47							
48							
49	STATE FORESTRY CAMPS						
50							
51	Correctional lieutenant -----	3	3.5	3.5	\$481-584	\$18,848	\$23,910
52	Correctional officer -----	14.7	17.5	17.5	358-436	69,656	90,161
53	Chaplain (intermittent) -----	-	0.5	0.5	505-613	2,730	3,030
54	Overtime (fire fighting) -----	0.3	0.8	0.8	(1,297)	4,800	4,800
55							
56	Totals, Positions Now Authorized--	18	22.3	22.3	\$90,145	\$96,034	\$121,901
57							
58							
59	FEDERAL FORESTRY CAMPS						
60							
61	Correctional lieutenant -----	2.3	1.4	0.4	\$481-584	\$8,896	\$2,224
62	Correctional officer -----	6.4	5.4	1.4	358-436	24,280	6,320
63	Overtime -----	0.9	1	0.3	(1,375)	5,100	1,250
64							
65	Totals, Positions Now Authorized--	9.6	7.8	2.1	\$44,786	\$38,276	\$9,794
66							
67	GRAND TOTALS, POSITIONS NOW						
68	AUTHORIZED -----	390.9	399.5	392	\$2,037,576	\$2,201,416	\$2,223,359
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Corrections
STATE PRISON AT SAN QUENTIN

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	Executive:				SALARY RANGE		
5	Warden -----	1	1	1	\$1,200-1,300	\$15,600	\$15,600
6	Associate prison warden -----	1	1	1	782-950	4,492	9,418
7	Administrative assistant II -----	1	1	1	613-745	4,470	—
8	Secretary-stenographer -----	1	1	1	395-481	5,232	5,244
9	Senior typist-clerk -----	1	1	1	341-415	4,550	4,780
10	Intermediate clerk -----	1	1	1	281-341	4,092	4,092
11	Business Office:						
12	Prison business manager -----	1	1	1	821-1,000	11,355	12,000
13	Procurement and services officer II -----	1	1	1	556-676	8,112	8,112
14	Storekeeper IV -----	1	1	1	505-613	7,356	7,356
15	Storekeeper II ^a -----	2.6	3	3	415-530	17,506	18,077
16	Storekeeper I -----	0.4	—	—	358-436	—	—
17	Accounting officer III -----	1	1	1	613-745	8,905	8,940
18	Accounting officer II -----	1	1	1	505-613	7,356	7,356
19	Assistant budget analyst -----	1	1	1	505-613	6,060	6,360
20	Supervising account clerk II -----	1	1	1	458-556	6,672	6,672
21	Supervising account clerk I -----	1	1	1	395-481	4,740	4,980
22	Property clerk II -----	2	2	2	415-505	12,120	12,120
23	Accounting technician II -----	3.5	4	4	341-415	19,212	19,680
24	Senior account clerk -----	2	—	—	341-415	—	—
25	Bookkeeping machine operator I -----	2.8	2	2	281-341	8,184	8,184
26	Supervising clerk I -----	1	1	1	395-481	5,772	5,772
27	Senior clerk -----	0.8	1	1	341-415	4,980	4,980
28	Senior stenographer-clerk -----	1	1	1	341-415	4,512	4,740
29	Intermediate typist-clerk -----	3	3	3	281-358	11,979	12,164
30	Intermediate account clerk -----	0.7	2	2	281-341	8,184	8,184
31	Overtime -----	0.1	0.1	0.1	(441)	600	630
32	Telephone and Telegraph:						
33	Correctional officer -----	4	4	4	358-436	20,616	20,865
34							
35	Totals, Positions Now Authorized	32.9	36.1	36.1	\$180,232	\$212,657	\$216,306
36							
37	CARE AND WELFARE						
38							
39	Custodial and Personal Care:						
40	Associate prison warden -----	1	1	1	\$782-950	\$10,303	\$10,817
41	Correctional captain -----	1	1	1	584-710	7,728	8,112
42	Correctional lieutenant -----	18	17	17	481-584	117,765	118,746
43	Correctional sergeant -----	41.9	43	43	415-505	255,626	258,792
44	Correctional officer ^b -----	259.9	247	247	358-436	1,260,543	1,281,110
45	Intermediate clerk (mail) -----	2	2	2	281-341	8,184	8,184
46	Intermediate typist-clerk (mail) ^c -----	1	1	—	281-341	3,456	—
47	Intermediate file clerk (mail) -----	1	1	1	281-341	4,092	4,092
48	Temporary help (executions) -----	0.3	0.6	0.6	(1,275)	2,000	2,000
49	Temporary help (military leave) -----	0.7	0.9	0.9	(3,701)	4,300	4,500
50	Temporary help (in-service training) -----	2.7	4.2	4.4	(16,678)	15,000	15,000
51	Temporary help (escapes) -----	0.6	1.2	1.4	(2,622)	5,500	5,500
52	Care and Treatment:						
53	Associate prison warden -----	1	1	1	782-950	11,310	11,400
54	Medical Care:						
55	Chief prison medical officer -----	1	1	1	1,150-1,300	15,600	15,600
56	Physician and surgeon II ^c -----	3.6	4	4	950-1,200	56,400	56,400
57	Senior dentist -----	4.8	4	4	905-1,000	48,570	48,570
58	Pharmacist -----	1	1	1	505-613	7,356	7,356
59	Surgical nurse I -----	2	1	1	376-436	5,001	5,232
60	Nurse-anesthetist -----	1	1	1	458-556	5,727	6,024
61	Supervising nurse I -----	1	1	1	395-481	5,772	5,772
62	Graduate nurse -----	2	2	2	358-415	9,820	9,960
63	Supervising clerk II -----	1	1	1	458-556	6,360	6,672
64	Senior clerk -----	1	1	1	341-415	4,980	4,980
65	Psychiatric Care:						
66	Chief psychiatrist -----	1	1	1	1,150-1,300	15,600	15,600
67	Psychiatrist II -----	2	2	2	950-1,200	27,600	27,600
68	Psychiatric resident II -----	2.2	—	—	415-745	—	—
69	Supervising nurse I -----	1	1	1	395-481	5,772	5,772
70	Clinical psychologist II -----	1.1	2	2	556-676	13,344	14,016
71	Clinical psychologist I -----	0.3	—	—	395-458	—	—
72	Correctional classification officer III -----	1	1	1	505-613	7,356	7,356
73	Correctional classification officer II -----	2.8	3	3	458-556	18,084	18,654
74	Senior occupational therapist -----	—	1	1	436-530	5,232	5,496
75	Medical technical assistant -----	8.7	8	8	358-436	38,047	39,441
76	Supervising clerk I -----	0.4	1	1	395-481	4,740	4,980
77	Intermediate stenographer-clerk -----	3	3	3	295-358	12,888	12,888
78	Intermediate clerk -----	1	1	1	281-341	3,885	4,076
79	Intermediate typist-clerk -----	1.9	2	2	281-358	8,184	8,184
80							

^a One-half position reimbursed by the Correctional Industries Revolving Fund.

^b Three positions transferred to Medical Facility due to transfer of psychotic inmates and 5 transferred to Soledad to staff adjustment center established there to house inmates previously in isolation-segregation unit being demolished.

^c One position temporarily approved in 1957-58 to meet increased workload due to increased population.

^d One position originally scheduled for transfer in 1957-58 to the Medical Facility to remain at San Quentin due to transfer of tubercular inmates from the Medical Facility.

STATE PRISON AT SAN QUENTIN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	Education and Religion:				SALARY RANGE		
5	Supervisor of prison education	1	1	1	\$644-782	\$9,384	\$9,384
6	Supervisor of academic instruction	1	1	1	584-710	8,452	8,520
7	Supervisor of vocational instruction	1	1	1	584-710	8,520	8,520
8	Instructor in recreation and physical education	3.1	2	2	†	15,456	15,456
9	Music teacher e	0.8	1	1	†	5,988	6,285
10	Instructor in auto mechanics	0.5	2	2	†	12,960	12,960
11	Instructor in auto body and fender repair	1.5	1	1	†	7,728	7,728
12	Instructor in bookbinding	0.8	1	1	†	5,726	6,012
13	Instructor in carpentry	1	1	1	†	7,728	7,728
14	Instructor in dental technology	1	1	1	†	6,980	7,327
15	Instructor in mechanical drawing	1	1	1	†	7,008	7,008
16	Instructor in general shop	1.4	1	1	†	8,520	8,808
17	Instructor in landscape gardening	1	1	1	†	7,356	7,728
18	Instructor in vocational nursing	1	1	1	†	7,697	7,728
19	Instructor in printing	1	1	1	†	7,728	7,728
20	Instructor in shoemaking	1	1	1	†	7,728	7,728
21	Instructor in sheet metal	1	1	1	†	7,728	7,728
22	Instructor in machine shop practices	0.7	1	1	†	7,728	7,728
23	Instructor in painting	—	1	1	†	4,980	4,980
24	Librarian IV	1	1	1	481-584	7,008	7,008
25	Supervising chaplain	1	1	1	556-676	8,112	8,112
26	Protestant chaplain	1	1	1	505-613	6,386	6,700
27	Catholic chaplain	2	2	2	505-613	14,112	14,451
28	Jewish chaplain (intermittent)	0.3	0.3	0.3	505-613	2,020	2,020
29	Supervising clerk I	0.7	1	1	395-481	5,772	5,772
30	Sabbatical leave	0.1	0.8	0.8	(208)	4,000	4,000
31	Classification and Parole:						
32	Correctional classification officer IV	2	2	2	556-676	15,778	16,160
33	Correctional classification officer II	5	5	5	458-556	33,360	33,360
34	Correctional classification officer I	3	3	3	436-530	19,030	19,080
35	Student professional assistant	0.7	1	1	255-310	3,060	3,060
36	Prison records officer III	1	1	1	481-584	7,008	7,008
37	Prison records officer II	2	1	1	436-530	7,363	7,488
38	Senior stenographer-clerk	1.9	1	1	341-415	5,868	5,868
39	Senior typist-clerk	1	—	—	341-415	—	—
40	Senior clerk	5.6	5	5	341-415	25,019	25,230
41	Senior file clerk	1	1	1	341-415	4,980	4,980
42	Intermediate stenographer-clerk	5.2	5	5	295-358	20,488	20,870
43	Intermediate typist-clerk f	8	12	10	281-358	48,816	41,736
44	Intermediate file clerk	3.3	3	3	281-341	11,979	12,164
45	Intermediate clerk	2.9	2	2	281-341	8,184	8,184
46	Overtime (group counseling)	1	1.7	1.8	(4,762)	8,000	9,000
47	Intensive Treatment:						
48	Correctional classification officer IV	0.5	1	1	556-676	7,824	8,112
49	Clinical psychologist II	1	1	1	556-676	7,542	7,920
50	Correctional classification officer II	6.2	7	7	458-556	42,813	44,358
51	Psychiatrist II g	—	0.2	—	950-1,200	2,280	—
52	Senior clerk	1	1	1	341-415	4,092	4,092
53	Intermediate typist-clerk	2	2	2	281-358	7,442	7,802
54	Totals, Positions Now Authorized	455.1	447.9	445.2	\$2,432,425	\$2,525,856	\$2,550,501
55							
56	SUPPORT AND SUBSISTENCE						
57							
58	Feeding:						
59	Food manager	1	1	1	\$530-644	\$7,728	\$7,728
60	Supervising cook II	3	3	3	415-505	18,180	18,180
61	Supervising cook I	9.1	9	9	358-436	44,446	45,702
62	Instructor in baking	1	1	1	†	7,008	7,008
63	Instructor in meat cutting and butchering	1	1	1	†	7,008	7,008
64	Overtime (in-service training)	0.1	0.2	0.2	(297)	960	1,000
65	Clothing:						
66	Storekeeper II	1	1	1	415-530	6,060	6,060
67	Correctional sergeant (clothing distribution)	1	1	1	415-505	6,060	6,060
68	Shoemaker	1	1	1	395-481	5,772	5,772
69	Laundry:						
70	Laundry supervisor II	2	2	2	395-481	11,544	11,544
71	Totals, Positions Now Authorized	20.2	20.2	20.2	\$107,681	\$114,766	\$116,062
72							
73	e 1 position established in lieu of contracting for this service from the local school district, and is considered a part of the academic education program.						
74	f 1 position transferred from Institution for Men and 1 position included in 1957-58 on a temporary basis to meet increased workload.						
75	g This service will be provided by service agreement in the 1958-59 Fiscal Year.						
76	† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."						
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	PLANT OPERATION						
2							
3							
4	Maintenance of Structures:				SALARY RANGE		
5	Chief of institution maintenance II	1	1	1	\$644-782	\$9,384	\$9,384
6	Chief engineer I	1	1	1	481-556	6,672	6,672
7	Carpenter foreman	3	3	3	481-556	20,016	20,016
8	Carpeuter	1	1	1	436-505	6,060	6,060
9	Painter foreman	0.8	1	1	481-556	5,964	6,260
10	Plumber foreman	1	1	1	481-556	6,672	6,672
11	Mill and cabinet foreman	1	1	1	481-556	6,360	6,360
12	Cement finisher	1	1	1	436-505	6,060	6,060
13	Locksmith	1	1	1	436-505	6,060	6,060
14	Maintenance of Grounds:						
15	Quarry foreman	1	1	1	436-530	6,360	6,360
16	Supervising groundsman	0.8	1	1	395-481	5,772	5,772
17	Light, Heat, and Power:						
18	Electrician foreman	2	2	2	481-556	13,344	13,344
19	Water and sewage plant supervisor	1	1	1	458-530	6,360	6,360
20	Stationary engineer	-	3	3	436-505	16,500	16,764
21	Stationary fireman	2	-	-	395-458	-	-
22	Fire Protection:						
23	Institution fire fighter (S intermit-						
24	tent)	0.8	0.8	0.8	341-415	4,032	4,032
25	Automobile and Truck Operation:						
26	Automotive maintenance foreman	1	1	1	481-584	6,672	6,672
27	Automobile mechanic	1	1	1	436-530	6,060	6,060
28							
29	Totals, Positions Now Authorized	20.4	21.8	21.8	\$131,042	\$138,348	\$138,908
30							
31	RECEPTION-GUIDANCE CENTER ^h						
32							
33							
34	Associate prison warden	1	-	-	\$782-950	-	-
35	Chief psychiatrist	1	-	-	1,150-1,300	-	-
36	Psychiatrist II	0.8	-	-	950-1,200	-	-
37	Clinical psychologist II	2	-	-	556-676	-	-
38	Correctional classification officer III	1.8	-	-	505-613	-	-
39	Correctional classification officer II	8.5	-	-	458-556	-	-
40	Prison records officer II	0.6	-	-	436-530	-	-
41	Student professional assistant	0.7	-	-	255-310	-	-
42	Supervising clerk I	0.3	-	-	395-481	-	-
43	Senior clerk	1	-	-	341-415	-	-
44	Intermediate stenographer-clerk	2.9	-	-	295-358	-	-
45	Intermediate typist-clerk	6.7	-	-	281-358	-	-
46	Intermediate clerk	1.8	-	-	281-341	-	-
47							
48	Totals, Positions Now Authorized	29.1	-	-	\$169,605	-	-
49							
50	EMERGENCY FOREST FIRE						
51	SUPPRESSION						
52							
53	Overtime	0.2	0.7	-	\$775	\$2,947	-
54							
55							
56	CAMP SUPERVISION						
57							
58							
59	Correctional captain	1	1	1	\$584-710	\$8,520	\$8,520
60	Correctional classification officer II	0.8	1	1	458-556	6,646	6,980
61	Supervising cook II	1	1	1	415-505	6,060	6,060
62	Correctional officer (truck driver)	1	1	1	358-436	5,232	5,232
63	Intermediate stenographer-clerk	1	1	1	295-358	4,194	4,296
64	Intermediate account clerk	1	1	1	281-341	4,092	4,092
65	Overtime (transportation)	0.2	0.3	0.3	(1,169)	1,500	1,575
66							
67	Totals, Positions Now Authorized	6	6.3	6.3	\$32,665	\$36,244	\$36,755

^h Transferred to the Medical Facility effective July 1, 1957.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	STATE FORESTRY CAMPS						
3					SALARY RANGE		
4	Correctional lieutenant -----	2	2	3	\$481-584	\$12,458	\$17,321
5	Correctional officer -----	9.9	10	15	358-436	47,960	64,220
6	Chaplain (intermittent) -----	-	0.4	0.6	505-613	1,560	2,460
7	Overtime (fire fighting) -----	0.9	1.3	1.3	(4,375)	5,880	6,175
8	Overtime (transportation) -----	-	0.2	0.2	(-)	750	790
9							
10	Totals, Positions Now Authorized--	12.8	13.9	20.1	\$64,894	\$68,608	\$90,966
11							
12	HIGHWAY ROAD CAMPS						
13							
14	Correctional lieutenant -----	2	2	2	\$481-584	\$14,016	\$14,016
15	Correctional officer -----	9.9	10	10	358-436	50,010	50,952
16	Chaplain--intermittent -----	-	0.4	0.4	505-613	1,560	1,640
17							
18	Totals, Positions Now Authorized--	11.9	12.4	12.4	\$60,330	\$65,586	\$66,608
19							
20	FEDERAL FORESTRY CAMPS						
21							
22	Correctional lieutenant -----	-	0.1	0.5	\$481-584	\$795	\$2,385
23	Correctional officer -----	-	0.4	1.2	358-436	2,256	6,768
24							
25	Totals, Positions Now Authorized--	-	0.5	1.7	-	\$3,051	\$9,153
26							
27	GRAND TOTALS, POSITIONS NOW						
28	AUTHORIZED -----	588.6	559.8	563.8	\$3,179,649	\$3,168,063	\$3,225,259
29							
30							
31							
32							
33							
34							
35							
36	STATE PRISON AT SOLEDAD						
37							
38	ADMINISTRATION						
39							
40	Executive:				SALARY RANGE		
41	Superintendent -----	1	1	1	\$1,200-1,300	\$15,050	\$15,600
42	Senior stenographer-clerk -----	0.6	1	1	341-415	4,211	4,422
43	Business Office:						
44	Prison business manager -----	1	1	1	782-950	10,731	11,265
45	Procurement and services officer II	1	1	1	556-676	8,112	8,112
46	Accounting officer -----	1	1	1	556-676	8,112	8,112
47	Accountant-auditor I -----	-	1	1	415-505	4,980	5,232
48	Accounting technician III -----	0.9	1	1	395-481	4,960	5,211
49	Accounting technician II -----	2	2	2	341-415	9,492	9,720
50	Storekeeper IV -----	0.4	-	-	505-613	-	-
51	Storekeeper III -----	-	1	1	458-556	6,464	6,672
52	Storekeeper II -----	0.6	-	-	415-530	-	-
53	Storekeeper I -----	1	1	1	358-436	5,232	5,232
54	Property clerk II -----	1	1	1	415-505	6,060	6,060
55	Supervising clerk I -----	0.8	1	1	395-481	5,772	5,772
56	Senior clerk -----	0.7	1	1	341-415	4,458	4,683
57	Intermediate account clerk -----	0.7	1	1	281-341	3,555	3,735
58	Senior typist-clerk -----	1	1	1	341-415	4,607	4,840
59	Intermediate typist-clerk -----	2.2	2	2	281-358	7,173	7,530
60							
61	Totals, Positions Now Authorized	17.1	19	19	\$93,644	\$112,613	\$116,290
62							
63	CARE AND WELFARE						
64							
65	Custodial and Personal Care:						
66	Associate prison warden -----	2	2	2	\$782-950	\$22,800	\$22,800
67	Correctional captain -----	1.9	2	2	584-710	15,275	16,042
68	Correctional lieutenant -----	12.2	13	13	481-584	89,868	90,156
69	Correctional sergeant -----	36.1	36	36	415-505	214,917	216,828
70	Correctional officer a -----	174	181	181	358-436	886,548	911,339
71	Women's correctional supervisor I	1	-	-	358-436	-	-
72	Student professional assistant	-	1	1	255-310	3,138	3,294
73	Intermediate clerk (mail room) -----	2	2	2	281-341	8,072	8,184
74	Overtime (night school area) -----	0.2	0.2	0.2	(824)	1,660	1,660
75	Overtime (escapes) -----	1.7	1.7	1.7	(3,202)	5,000	7,000
76	Temporary help (in-service training)	2.5	2.6	6.6	(12,131)	12,500	22,700
77	Temporary help (military leave) -----	0.2	0.3	0.4	(885)	1,000	1,500
78	Care and Treatment:						
79	Associate prison warden -----	1	1	1	782-950	11,400	11,400
80	Medical Care:						
81	Chief prison medical officer -----	1	1	1	1,150-1,300	15,000	15,000
82	Physician and surgeon II -----	-	1	1	950-1,200	11,400	12,000
83	Psychiatrist II -----	0.4	1	1	950-1,200	12,250	12,850

a 5 positions transferred from State Prison at San Quentin to staff adjustment center established to house inmates transferred due to demolition of isolation and segregation unit at San Quentin.

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	CARE AND WELFARE—Continued						
2					SALARY RANGE		
3	Medical Care—Continued						
4	Senior dentist -----	2	2	2	\$905-1,000	\$22,860	\$23,400
5	Supervising nurse I -----	0.3	1	1	395-481	4,740	4,980
6	Medical technical assistant -----	6.1	7	7	358-436	33,631	34,691
7	Correctional officer -----	0.7	—	—	358-436	—	—
8	Senior clerk -----	1	1	1	341-415	4,279	4,494
9	Education and Religion:						
10	Supervisor of prison education -----	0.9	1	1	644-782	9,347	9,384
11	Supervisor of vocational instruction -----	0.8	1	1	584-710	7,888	9,282
12	High school teacher -----	1	1	1	†	7,066	7,418
13	Instructor in agriculture -----	2	2	2	†	13,788	14,088
14	Instructor in auto mechanics -----	1	1	1	†	6,110	6,412
15	Instructor in auto body and						
16	fender repair -----	1	1	1	†	6,335	6,646
17	Instructor in electrical work -----	1	1	1	†	6,924	7,269
18	Instructor in carpentry -----	1	1	1	†	6,756	7,095
19	Instructor in general shop -----	1.5	2	2	†	12,307	12,929
20	Instructor in mill and cabinet work -----	1	1	1	†	5,496	5,772
21	Instructor in plumbing -----	0.8	1	1	†	5,496	5,772
22	Instructor in machine shop practices -----	0.9	1	1	†	7,604	7,728
23	Instructor in welding -----	1	1	1	†	7,298	7,666
24	Instructor in sheet metal work -----	0.9	1	1	†	5,964	6,260
25	Instructor in recreation and phys-						
26	ical education -----	1	1	1	†	7,356	7,356
27	Protestant chaplain -----	1	1	1	505-613	7,356	7,356
28	Catholic chaplain -----	1	1	1	505-613	6,594	6,924
29	Jewish chaplain (intermittent) -----	0.1	0.2	0.2	505-613	1,048	1,048
30	Sabbatical leave -----	—	0.8	0.8	(—)	3,125	3,125
31	Librarian III -----	—	1	1	436-530	5,232	5,496
32	Librarian I -----	1	—	—	376-415	—	—
33	Senior clerk -----	1	1	1	341-415	4,588	4,820
34	Classification and Parole:						
35	Correctional classification officer IV						
36	Supervising psychiatric social						
37	worker II -----	0.6	—	—	556-676	—	—
38	Correctional classification officer II	3	3	3	458-556	19,730	20,016
39	Correctional classification officer I	2.9	4	4	436-530	23,006	23,735
40	Prison records officer II -----	1	1	1	436-530	6,360	6,360
41	Senior stenographer-clerk -----	1.5	2	2	341-415	9,174	9,384
42	Senior clerk -----	1	2	2	341-415	9,072	9,276
43	Intermediate stenographer-clerk -----	1.4	1	1	295-358	3,840	4,028
44	Intermediate typist-clerk -----	10.8	10	10	281-358	38,037	39,303
45	Intermediate clerk -----	1.4	2	2	281-341	7,618	7,797
46	Junior typist-clerk -----	1.6	1	1	255-310	3,320	3,484
47	Overtime (group counseling) -----	0.7	1.1	1.7	(2,802)	5,305	7,500
48							
49	Totals, Positions Now Authorized	293.1	306.9	311.6	\$1,500,167	\$1,653,462	\$1,709,159
50							
51	SUPPORT AND SUBSISTENCE						
52	Feeding:						
53	Food manager -----	1	1	1	\$530-644	\$7,066	\$7,418
54	Supervising cook II -----	2	2	2	415-505	12,024	12,120
55	Supervising cook I -----	5.8	6	6	358-436	30,582	30,960
56	Instructor in baking -----	1	1	1	†	7,008	7,008
57	Butcher-meat cutter II -----	1	1	1	358-436	5,232	5,232
58	Temporary help (in-service training)						
59		0.1	0.1	0.1	(300)	400	600
60	Clothing:						
61	Storekeeper II -----	1	1	1	415-530	5,657	5,940
62	Storekeeper I -----	1	1	1	358-436	5,232	5,232
63	Laundry:						
64	Laundry supervisor II -----	1	1	1	395-481	5,611	5,772
65	Correctional officer -----	1	1	1	358-436	5,232	5,232
66							
67	Totals, Positions Now Authorized	14.9	15.1	15.1	\$77,272	\$84,044	\$85,514
68							
69	PLANT OPERATION						
70	Maintenance of Structures:						
71	Chief of institution maintenance II						
72	Plumber foreman -----	0.5	1	1	\$644-782	\$8,316	\$8,730
73	Carpenter foreman -----	0.2	1	1	481-556	5,772	6,060
74	Carpenter -----	1	1	1	481-556	6,672	6,672
75	Painter foreman -----	0.2	1	1	436-505	5,232	5,496
76	Painter -----	1	1	1	481-556	6,672	6,672
77	Locksmith -----	1	1	1	436-505	6,012	6,060
78		1	1	1	436-505	6,060	6,060

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

STATE PRISON AT SOLEDAD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	PLANT OPERATION—Continued						
2							
3							
4	Maintenance of Grounds:				SALARY RANGE		
5	Supervising groundsman -----	1	1	1	\$395-481	\$5,772	\$5,772
6	Light, Heat, and Power:						
7	Chief engineer I -----	1	1	1	481-556	6,438	6,672
8	Electrician foreman -----	1	1	1	481-556	6,360	6,672
9	Electrician -----	1	1	1	436-505	5,749	6,036
10	Stationary engineer -----	2.2	4	4	436-505	22,550	23,227
11	Stationary fireman -----	1	-	-	395-458	-	-
12	Fire Protection:						
13	Correctional sergeant -----	1	1	1	415-505	6,060	6,060
14	Institution fire fighter (8 intermit-						
15	tent) -----	0.8	0.8	0.8	341-415	4,224	4,224
16	Water, Plumbing, and Sewage:						
17	Water and sewage plant supervisor..	1	1	1	458-530	6,360	6,360
18	Motor Vehicle Operation:						
19	Automotive maintenance foreman...	1	1	1	481-584	6,672	6,672
20	Automobile mechanic -----	1	1	1	436-530	5,452	5,726
21	Correctional officer -----	2.6	2	2	358-436	9,839	10,072
22							
23	Totals, Positions Now Authorized	19.5	21.8	21.8	\$109,249	\$130,212	\$133,243
24							
25							
26	EMERGENCY FOREST FIRE						
27	SUPPRESSION						
28							
29	Overtime -----	-	0.4	-	-	\$1,410	-
30							
31							
32	CAMP SUPERVISION						
33							
34	Correctional captain -----	1	1	1	\$584-710	\$8,080	\$8,486
35	Correctional officer -----	1	1	1	358-436	5,232	5,232
36	Intermediate typist-clerk -----	1	1	1	281-358	4,092	4,092
37	Intermediate account clerk -----	0.6	0.8	0.8	281-341	2,966	3,134
38							
39	Totals, Positions Now Authorized...	3.6	3.8	3.8	\$18,041	\$20,370	\$20,944
40							
41							
42	STATE FORESTRY CAMPS						
43							
44	Correctional lieutenant -----	3	3	3	\$481-584	\$20,454	\$20,772
45	Correctional officer -----	13.9	15	15	358-436	75,615	77,456
46	Chaplain (intermittent) -----	-	0.6	0.6	505-613	2,420	2,420
47	Overtime (fire suppression) -----	0.1	0.5	0.5	(684)	1,500	1,500
48	Overtime (transportation) -----	0.3	0.3	0.3	(1,175)	1,200	1,200
49	Overtime (camp supervision) -----	0.2	0.1	0.1	(860)	200	200
50							
51	Totals, Positions Now Authorized...	17.5	19.5	19.5	\$86,929	\$101,389	\$103,548
52							
53							
54	FEDERAL FORESTRY CAMPS						
55							
56	Correctional lieutenant -----	0.7	0.5	0.5	\$481-584	\$3,975	\$4,170
57	Correctional officer -----	3	2	2	358-436	12,922	13,080
58	Overtime (camp supervision) -----	0.2	0.2	0.2	(1,111)	1,000	1,000
59	Overtime (fire fighting) -----	0.4	0.2	0.2	(1,656)	1,100	1,100
60	Overtime (transportation) -----	-	0.2	0.2	(52)	750	750
61							
62	Totals, Positions Now Authorized...	4.3	3.1	3.1	\$21,410	\$19,747	\$20,100
63							
64	GRAND TOTALS, POSITIONS NOW						
65	AUTHORIZED -----	370	389.6	393.9	\$1,906,712	\$2,123,247	\$2,188,798

Department of Corrections

DEUEL VOCATIONAL INSTITUTION

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION						
2	Executive:				SALARY RANGE		
3	Superintendent -----	1	1	1	\$1,200-1,300	\$15,600	\$15,600
4	Administrative assistant I -----	1	1	1	505-613	7,356	7,356
5	Business Office:						
6	Prison business manager -----	1	1	1	821-1,000	11,950	12,000
7	Procurement and services officer II -----	1	1	1	556-676	8,112	8,112
8	Storekeeper III -----	0.4	1	1	458-556	6,490	6,672
9	Storekeeper II -----	1.6	1	1	415-530	6,060	6,060
10	Storekeeper I -----	1	1	1	358-436	5,169	5,232
11	Accounting officer -----	1	1	1	556-676	7,542	7,920
12	Accounting technician III -----	1	1	1	395-481	5,772	5,772
13	Senior account clerk -----	1.2	1	1	341-415	4,980	4,980
14	Intermediate account clerk -----	1.2	1	1	281-341	3,615	3,795
15	Property clerk II -----	1	1	1	415-505	6,060	6,060
16	Supervising clerk I -----	0.7	1	1	395-481	5,430	5,703
17	Senior typist-clerk -----	1	1	1	341-415	4,980	4,980
18	Junior-intermediate typist-clerk -----	3.6	4	4	255-358	14,955	15,497
19	Totals, Positions Now Authorized	17.7	18	18	\$103,208	\$114,071	\$115,739
20							
21	CARE AND WELFARE						
22	Custodial and Personal Care:						
23	Associate prison warder -----	1	1	1	\$782-950	\$11,400	\$11,400
24	Correctional captain -----	1	1	1	584-710	8,080	8,486
25	Correctional lieutenant -----	10	10	10	481-584	70,080	70,080
26	Correctional sergeant -----	23.9	27	27	415-505	156,843	159,057
27	Correctional officer -----	141.4	143	143	358-436	719,326	732,591
28	Intermediate typist-clerk (mail) -----	1	1	1	281-358	4,092	4,092
29	Intermediate clerk (mail) -----	1	1	1	281-341	3,750	3,932
30	Temporary help (in-service training)	1.6	1.6	1.6	(7,666)	7,600	7,600
31	Temporary help (military leave relief) -----	0.1	0.2	0.2	(596)	1,000	1,000
32	Overtime (escapes and emergencies)	0.6	0.8	0.8	(2,781)	3,500	3,500
33	Temporary help (custody) -----	3.1	-	-	(14,921)	-	-
34	Care and Treatment:						
35	Associate prison warder -----	1	1	1	782-950	11,400	11,400
36	Instructor in recreation and physical education -----	1	1	1	†	7,356	7,356
37	Medical Care:						
38	Chief prison medical officer -----	1	1	1	1,150-1,300	15,000	15,000
39	Chief psychiatrist -----	1	1	1	1,150-1,300	15,000	15,000
40	Physician and surgeon II -----	0.1	1	1	950-1,200	11,400	12,000
41	Temporary help (medical) -----	0.7	-	-	(8,126)	-	-
42	Senior deutist -----	1.9	3	3	905-1,000	33,575	35,250
43	Supervising nurse I -----	1	1	1	395-481	5,496	5,772
44	Medical technical assistant -----	9.9	10	10	358-436	47,581	49,191
45	Intermediate stenographer-clerk -----	0.9	1	1	295-358	3,675	3,855
46	Intermediate typist-clerk -----	1	1	1	281-358	4,076	4,092
47	Classification and Parole:						
48	Correctional classification officer IV -----	1	1	1	556-676	8,112	8,112
49	Correctional classification officer III -----	1	1	1	505-613	7,356	7,356
50	Correctional classification officer II -----	2	2	2	458-556	13,344	13,344
51	Correctional classification officer I -----	3.9	4	4	436-530	23,388	24,239
52	Catholic chaplain -----	1	1	1	505-613	7,298	7,356
53	Protestant chaplain -----	0.9	1	1	505-613	6,135	6,438
54	Prison records officer II -----	1	1	1	436-530	6,360	6,360
55	Senior stenographer-clerk -----	0.8	1	1	341-415	4,980	4,980
56	Senior typist-clerk -----	1.1	1	1	341-415	4,211	4,422
57	Intermediate stenographer-clerk -----	0.9	1	1	295-358	4,194	4,296
58	Junior-intermediate typist-clerk -----	11.7	12	12	255-358	43,238	45,363
59	Overtime (group counseling) -----	0.3	0.8	1.3	(1,307)	3,230	5,000
60	Adjustment Center:						
61	Clinical psychologist II -----	0.9	1	1	556-676	6,980	7,327
62	Clinical psychologist I -----	0.1	-	-	395-458	-	-
63	Instructor in general shop -----	0.5	1	1	†	5,772	6,060
64	Senior occupational therapist -----	-	1	1	436-530	5,232	5,496
65	Occupational therapist -----	0.6	1	1	376-458	4,626	4,860
66	Correctional officer -----	1	-	-	358-436	-	-
67	Overtime (adjustment center) -----	0.1	-	-	(225)	-	-
68	Intensive Counseling: a						
69	Correctional classification officer III -----	1	1	1	505-613	6,110	6,412
70	Correctional classification officer II -----	3.8	4	4	458-556	25,391	26,015
71	Junior-intermediate typist-clerk -----	2	2	2	255-358	7,131	7,485
72	Temporary help (psychological test analysis) -----	0.2	0.3	0.3	(1,052)	1,500	1,500
73	Totals, Positions Now Authorized	240	245.7	246.2	\$1,225,067	\$1,334,818	\$1,363,075

a The positions in this subfunction are continued until June 30, 1959, pending final results of the Pilot Intensive Counseling Organization Study.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	EDUCATIONAL AND VOCATIONAL						
2	TRAINING						
3							
4							
5	Academic Training:				SALARY RANGE		
6	Supervisor of prison education-----	1	1	1	\$644-782	\$9,384	\$9,384
7	Supervisor of academic instruction-----	1	1	1	584-710	8,520	8,520
8	High school teacher-----	5	5	5	†	36,219	36,775
9	Elementary teacher-----	2	2	2	†	15,055	15,425
10	Music teacher-----	1	1	1	†	7,728	7,728
11	Librarian III-----	—	1	1	436-530	5,232	5,496
12	Correctional officer (librarian)-----	1	—	—	358-436	—	—
13	Intermediate stenographer-clerk-----	1	1	1	295-358	4,028	4,228
14	Vocational Training:						
15	Supervisor of vocational instruction-----	1	1	1	\$584-710	\$8,214	\$8,520
16	Instructor in shoemaking-----	1	1	1	†	7,356	7,356
17	Instructor in aircraft engine						
18	mechanics-----	1	1	1	†	6,924	7,269
19	Instructor in auto mechanics-----	1	1	1	†	7,327	7,697
20	Instructor in electrical work-----	0.7	1	1	†	5,772	6,060
21	Instructor in mattress making and						
22	upholstering-----	1	1	1	†	7,356	7,356
23	Instructor in mill and cabinet work-----	1	1	1	†	7,095	7,449
24	Instructor in machine shop practice-----	1	1	1	†	7,728	7,728
25	Instructor in air frame mechanics-----	1	1	1	†	6,464	6,784
26	Instructor in welding-----	1	1	1	†	7,728	7,728
27	Instructor in sheet metal work-----	1	1	1	†	6,868	7,211
28	Instructor in printing-----	1	1	1	†	7,511	7,728
29	Instructor in agriculture-----	1	1	1	†	6,620	6,952
30	Instructor in janitorial service-----	0.8	1	1	†	5,588	5,868
31	Instructor in painting-----	1	1	1	†	7,327	7,697
32	Instructor in plumbing-----	1	1	1	†	7,211	7,573
33	Instructor in plastering-----	1	1	1	†	7,095	7,449
34	Instructor in general shop-----	2	2	2	†	12,096	12,695
35	Property clerk II-----	0.7	1	1	415-505	5,988	6,060
36	Sabbatical leave-----	0.4	1	1	(2,435)	6,175	6,200
37	Totals, Positions Now Authorized	31.6	33	33	\$204,505	\$230,609	\$236,936
38							
39							
40	SUPPORT AND SUBSISTENCE						
41							
42	Feeding:						
43	Food manager-----	1	1	1	\$530-644	\$7,728	\$7,728
44	Supervising cook II-----	1	1	1	415-505	5,190	5,452
45	Supervising cook I-----	4.7	5	5	358-436	25,516	26,013
46	Instructor in baking-----	1	1	1	†	7,728	7,728
47	Instructor in meat cutting and						
48	butchering-----	1	1	1	†	7,728	7,728
49	Temporary help (in-service training)	0.1	0.1	0.1	(147)	355	355
50	Overtime (culinary)-----	—	—	—	(35)	—	—
51	Clothing:						
52	Storekeeper II-----	1	1	1	415-530	6,060	6,060
53	Housekeeping:						
54	Storekeeper II-----	1	1	1	415-530	6,060	6,060
55	Laundry:						
56	Laundry supervisor II-----	1	1	1	395-481	5,001	5,254
57	Instructor in laundry and dry clean-						
58	ing work-----	1	1	1	†	7,728	7,728
59	Totals, Positions Now Authorized	12.8	13.1	13.1	\$71,652	\$79,094	\$80,106
60							
61							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

DEUL VOCATIONAL INSTITUTION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	PLANT OPERATION						
2							
3							
4	Maintenance of Structures:				SALARY RANGE		
5	Chief of institution maintenance II	1	1	1	\$644-782	\$9,384	\$9,384
6	Chief engineer I	0.9	1	1	481-556	6,360	6,672
7	Plumber foreman	1	1	1	481-556	6,672	6,672
8	Carpenter foreman	1	1	1	481-556	6,210	6,516
9	Painter foreman	1	1	1	481-556	6,672	6,672
10	Locksmith	1	1	1	436-505	6,060	6,060
11	Correctional officer	1.8	1	1	358-436	5,232	5,232
12	Maintenance of Grounds:						
13	Supervising groundsman	0.8	1	1	395-481	4,880	5,127
14	Light, Heat, and Power:						
15	Electrician foreman	1	1	1	481-556	6,672	6,672
16	Water and sewage plant supervisor	1	1	1	458-530	6,360	6,360
17	Stationary engineer	1.5	3	3	436-505	17,230	17,940
18	Stationary fireman	0.8	1	1	395-458	5,211	5,474
19	Overtime (maintenance)	0.3	-	-	(1,633)	-	-
20	Fire Protection:						
21	Correctional sergeant (fire chief and sanitarian)	1	1	1	415-505	6,060	6,060
22	Institution fire fighter (eight inter- mittent)	0.8	0.8	0.8	358-436	4,224	4,224
23	Motor Vehicle Operation:						
24	Automotive maintenance foreman	1	1	1	481-584	6,672	6,672
25	Correctional officer	1	1	1	358-436	5,232	5,232
26	Overtime (truck driving)	0.2	0.3	0.3	(1,000)	1,300	1,300
27							
28	Totals, Positions Now Authorized	17.1	18.1	18.1	\$99,368	\$110,431	\$112,269
29							
30	RECEPTION-GUIDANCE CENTER						
31							
32							
33	Psychiatrist II	-	1	1	\$950-1,200	\$11,400	\$12,000
34	Clinical psychologist II	1	1	1	556-676	8,112	8,112
35	Correctional classification officer IV	-	1	1	556-676	7,008	7,327
36	Correctional classification officer III	1	-	-	505-613	-	-
37	Correctional classification officer II	2.5	4	4	458-556	25,506	25,836
38	Instructor in general shop	1	1	1	-	7,269	7,635
39	Elementary teacher	0.7	-	-	-	-	-
40	Prison records officer I	1	1	1	395-481	5,772	5,772
41	Senior clerk	1	1	1	341-415	4,626	4,860
42	Intermediate typist-clerk	4	4	4	281-358	15,853	16,546
43	Intermediate file clerk	1	1	1	281-341	3,855	4,044
44	Student professional assistant	-	1	1	255-310	3,138	3,294
45	Overtime	0.1	-	-	(601)	-	-
46	Temporary help (psychiatric)	0.8	-	-	(8,716)	-	-
47	Departmental Research Unit:						
48	Assistant research technician	-	1	1	505-613	6,060	6,360
49	Intermediate stenographer-clerk (part-time)	-	0.5	0.5	295-358	1,728	1,815
50							
51	Totals, Positions Now Authorized	14.1	17.5	17.5	\$76,825	\$100,327	\$103,601
52							
53	GRAND TOTALS, POSITIONS NOW AUTHORIZED	333.3	345.4	345.9	\$1,780,625	\$1,969,350	\$2,011,726

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CALIFORNIA INSTITUTION FOR WOMEN

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION						
4	Executive :				SALARY RANGE		
5	Superintendent -----	1	1	1	\$1,050-1,150	\$13,800	\$13,800
6	Administrative assistant -----	1	1	1	505-613	6,060	6,360
7	Secretary-stenographer -----	1	1	1	395-481	-	-
8	Intermediate typist-clerk -----	1	1	1	295-358	4,296	4,296
9	Business Office :						
10	Business manager II -----	1	1	1	676-821	8,835	9,273
11	Business manager I -----	1	1	1	584-710	-	-
12	Accounting officer II -----	1	1	1	505-613	6,060	6,360
13	Accounting technician III -----	1	1	1	395-481	-	-
14	Accounting technician II -----	2	2	2	341-415	9,840	9,960
15	Senior account clerk -----	1	1	1	341-415	4,980	4,980
16	Bookkeeping machine operator II -----	1	1	1	310-376	4,512	4,512
17	Senior stenographer-clerk -----	1	2	2	341-415	9,960	9,960
18	Senior typist-clerk -----	1	1	1	341-415	-	-
19	Women's correctional supervisor I -----	1	1	1	358-436	5,232	5,232
20	Telephone operator -----	1	1	1	281-341	3,456	3,630
21	Totals, Positions Now Authorized	12	13	13	\$67,797	\$77,031	\$78,363
23	CARE AND WELFARE						
27	Custodial and Personal Care :						
28	Assistant superintendent -----	1	1	1	\$710-862	\$10,344	\$10,344
29	Women's correctional supervisor IV -----	0.3	1	1	584-710	7,095	7,449
30	Women's correctional supervisor III -----	2.5	6	6	481-584	35,860	37,533
31	Women's correctional supervisor II -----	6.6	7	7	395-481	36,390	38,226
32	Women's correctional supervisor I -----	44.1	55	55	358-436	263,206	271,762
33	Correctional officer -----	6.8	10	10	358-436	49,026	49,915
34	Senior stenographer-clerk -----	0.5	1	1	341-415	-	-
35	Senior clerk -----	1	1	1	341-415	4,980	4,980
36	Temporary help (in-service training) -----	0.2	0.3	0.3	(705)	1,450	1,450
37	Overtime (escapes and emergencies) -----	-	0.3	0.3	(27)	1,000	1,000
38	Overtime (custodial) -----	1.8	-	-	(8,526)	-	-
39	Medical Care :						
40	Chief prison medical officer -----	1	1	1	1,150-1,300	15,100	15,600
41	Physician and surgeon II ^a -----	-	1	1	1,000-1,100	8,000	12,600
42	Psychiatrist II -----	0.7	1	1	950-1,200	11,400	12,000
43	Senior dentist -----	1	1.5	1.5	905-1,000	16,830	17,700
44	Clinical laboratory technician -----	-	1	1	395-458	4,740	4,980
45	Supervising nurse I -----	1	1	1	395-481	5,772	5,772
46	Surgical nurse I -----	1	1	1	376-436	5,169	5,232
47	Graduate nurse -----	3.7	7	7	358-415	25,426	33,016
48	Instructor in vocational nursing -----	-	1	1	†	5,496	5,772
49	Intermediate typist-clerk ^a -----	-	1	1	295-358	3,630	3,810
50	Classification and Parole :						
51	Clinical psychologist II -----	1	1	1	556-676	8,112	8,112
52	Correctional classification officer III -----	0.4	1	1	505-613	7,124	7,356
53	Correctional classification officer II -----	1.6	1	1	458-556	6,210	6,516
54	Correctional classification officer I -----	0.1	1	1	436-530	5,232	5,496
55	Prison records officer I -----	0.2	1	1	395-481	4,780	5,022
56	Senior stenographer-clerk -----	-	1	1	341-415	4,092	4,296
57	Intermediate stenographer-clerk -----	1	-	-	295-358	-	-
58	Intermediate typist-clerk -----	1.2	1	1	281-358	3,795	3,980
59	Intermediate file clerk -----	0.7	1	1	281-341	3,570	3,750
60	Student professional assistant -----	0.7	1	1	255-310	3,138	3,294
61	Overtime (group counseling) -----	-	0.3	0.3	(15)	1,410	2,500
62	Education and Religion :						
63	Supervisor of prison education -----	1	1	1	644-782	9,384	9,384
64	Intermediate stenographer-clerk -----	-	1	1	295-358	3,630	3,810
65	Arts and crafts teacher -----	1	1	1	†	7,728	7,728
66	Instructor in recreation and physical education -----	1	1	1	†	6,784	7,008
67	Protestant chaplain -----	1	1	1	481-584	6,285	6,594
68	Catholic chaplain -----	1	1	1	481-584	6,840	7,008
69	Sabbatical leave -----	-	0.2	0.2	(-)	625	625
70	Totals, Positions Now Authorized	85.1	113.6	113.6	\$446,765	\$599,653	\$631,620

^a Expires June 30, 1959.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CALIFORNIA INSTITUTION FOR WOMEN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE						
3							
4	Feeding:				SALARY RANGE		
5	Institution food administrator I----	1	1	1	\$415-505	\$5,680	\$5,964
6	Home economics teacher-----	—	1	1	†	4,980	5,232
7	Instructor in cooking-----	0.2	—	—	†	—	—
8	Women's correctional supervisor I						
9	(bakery) -----	0.8	1	1	358-436	4,588	4,820
10	Butcher-meat cutter II						
11	(intermittent)-----	0.3	0.3	0.3	358-436	1,300	1,300
12	Clothing:						
13	Instructor in garment making-----	1	1	1	†	6,672	6,672
14	Women's correctional supervisor I---	1	1	1	358-436	5,232	5,232
15	Laundry:						
16	Instructor in laundry and dry						
17	cleaning work -----	1	1	1	†	6,464	6,672
18							
19	Totals, Positions Now Authorized	5.3	6.3	6.3	\$28,039	\$34,916	\$35,892
20							
21	PLANT OPERATION						
22							
23	Maintenance of Structures:						
24	Chief of institution maintenance I---	1	1	1	\$530-644	\$7,124	\$7,480
25	Carpenter -----	1	1	1	436-505	6,060	6,060
26	Plumber -----	1	1	1	436-505	6,060	6,060
27	Maintenance mechanic-----	1	1	1	436-505	6,060	6,060
28	Electrician -----	1	1	1	436-505	5,988	6,060
29	Painter -----	—	1	1	436-505	5,232	5,496
30	Institution fire fighter (S						
31	intermittent) -----	0.8	0.8	0.8	(358-436)	4,224	4,224
32	Maintenance of Grounds:						
33	Supervising groundsman-----	1	1	1	395-481	5,772	5,772
34	Light, Heat, and Power:						
35	Stationary engineer -----	1	1	1	436-505	5,940	6,060
36	Stationary fireman-----	3.6	4	4	395-458	21,408	21,657
37	Motor Vehicle Operation:						
38	Correctional officer (truck driver)---	1	1	1	358-436	5,232	5,232
39							
40	Totals, Positions Now Authorized	12.4	13.8	13.8	\$68,358	\$79,100	\$80,161
41							
42	GRAND TOTALS, POSITIONS NOW						
43	AUTHORIZED -----	114.8	146.7	146.7	\$610,959	\$790,700	\$826,036
44							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

ADULT AUTHORITY

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	ADMINISTRATION						
3					SALARY RANGE		
4	Member -----	6	7	7	\$1,375	\$106,255	\$115,500
5	Executive officer a -----	-	1	1	1,100-1,200	5,500	13,250
6	Executive secretary -----	1	-	-	530-644	3,864	-
7	Parole officer III -----	-	1	1	556-676	3,336	6,840
8	Parole specialist -----	2	2	2	505-613	14,712	14,712
9	Supervising clerk I -----	-	1	1	395-481	2,370	4,860
10	Senior stenographer-clerk -----	0.8	1	1	341-415	4,980	4,980
11	Intermediate stenographer-clerk -----	1.5	3	3	295-358	9,786	11,916
12	Intermediate typist-clerk -----	2.5	2	2	281-358	7,756	8,120
13	Temporary help -----	0.1	0.1	0.1	(467)	500	600
14							
15	Totals, Positions Now Authorized...	13.9	18.1	18.1	\$130,399	\$159,059	\$180,778
16							
17	DIVISION OF ADULT PAROLES b						
18							
19	Chief of division -----	1	1	-	\$1,000-1,100	\$13,200	-
20	Deputy chief of division -----	1	1	-	710-862	10,344	-
21	Supervisor of case work analysis						
22	and training -----	1	1	-	613-745	8,940	-
23	Parole officer IV -----	2	2	-	644-782	18,768	-
24	Parole officer III -----	13	13	-	556-676	105,200	-
25	Supervising parole officer -----	4	4	-	556-676	32,448	-
26	Parole specialist -----	4	4	-	505-613	29,076	-
27	Parole officer II -----	11.7	15	-	458-556	99,872	-
28	Parole officer I -----	64.6	74	-	436-530	446,226	-
29	Supervising clerk II -----	1	1	-	458-556	6,672	-
30	Secretary-stenographer -----	0.8	1	-	395-481	5,452	-
31	Senior stenographer-clerk -----	3	5	-	341-415	23,972	-
32	Intermediate stenographer-clerk -----	30.5	31	-	295-358	127,949	-
33	Intermediate typist-clerk -----	5.4	5	-	281-358	20,203	-
34	Intermediate file clerk -----	1	1	-	281-341	4,092	-
35	Intermediate clerk -----	1	1	-	281-341	4,092	-
36	Telephone operator -----	1.8	1	-	281-341	4,092	-
37	Janitor -----	0.2	0.5	-	268-325	1,608	-
38	Student professional assistant -----	1.8	2	-	255-310	6,198	-
39	Temporary help (clerical) -----	0.8	0.8	-	(2,260)	2,300	-
40	Departmental Research Unit:						
41	Assistant research technician -----	-	2	-	505-613	4,545	-
42	Intermediate stenographer-clerk -----	-	1	-	295-358	1,328	-
43							
44	Totals, Positions Now Authorized	149.6	167.3	-	\$832,333	\$976,577	-
45							
46	SPECIAL INTENSIVE PAROLE UNIT b						
47							
48	Parole officer III -----	5	5	-	\$556-676	\$39,528	-
49	Parole specialist -----	0.7	1	-	505-613	6,840	-
50	Parole officer II -----	1.2	1	-	458-556	6,672	-
51	Parole officer I -----	19.8	20	-	436-530	124,421	-
52	Senior stenographer-clerk -----	1	1	-	341-415	4,494	-
53	Intermediate stenographer-clerk -----	7.5	8	-	295-358	32,932	-
54							
55	Totals, Positions Now Authorized...	35.2	36	-	\$196,597	\$214,887	-
56							
57	PAROLE OUTPATIENT CLINIC b						
58							
59	Chief psychiatrist -----	1	1	-	\$1,150-1,300	\$8,450	-
60	Clinical psychologist II -----	1	2	-	556-676	13,709	-
61	Correctional classification officer III -----	0.9	1	-	505-613	7,356	-
62	Clinical psychologist I -----	0.9	-	-	395-458	-	-
63	Senior stenographer-clerk -----	1	1	-	341-415	4,860	-
64	Intermediate stenographer-clerk -----	1	1	-	295-358	4,296	-
65	Student professional assistant -----	-	1	-	255-310	3,138	-
66	Temporary help -----	-	0.1	-	(-)	200	-
67							
68	Totals, Positions Now Authorized...	5.8	7.1	-	\$38,240	\$42,009	-
69							
70	GRAND TOTALS, POSITIONS NOW AUTHORIZED						
71		204.5	228.5	18.1	\$1,197,569	\$1,392,532	\$180,778

a Establishment deferred to February 1, 1958, to partially finance additional (seventh) Adult Authority member.

b Expenditures for the 1958-59 Fiscal Year are shown in Departmental Administration.

Department of Corrections

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	Board:						
2	Board member (5) 10 days per				SALARY RANGE		
3	month	—	—	—	\$50 per diem	\$27,500	\$30,000
4	Secretary-stenographer	1	1	1	395-481	5,772	5,772
5	Parole Supervision:						
6	Women's parole administrator	—	1	1	644-782	7,100	8,870
7	Special consultant	0.3	—	—	37.50 day	1,650	—
8	Women's parole officer I	7.6	10	10	436-530	57,686	61,039
9	Senior stenographer-clerk	2	2	2	341-415	9,960	9,960
10	Intermediate stenographer-clerk	2.5	3	3	295-358	9,701	11,915
11	Intermediate typist-clerk	0.4	1	1	281-358	3,795	3,980
12	Temporary help (clerical)	0.1	0.1	0.1	(183)	200	200
13							
14	Totals, Positions Now Authorized	13.9	18.1	18.1	\$83,592	\$123,364	\$131,736

CORRECTIONAL INDUSTRIES REVOLVING FUND

CENTRAL OFFICE ADMINISTRATION

25	Commission:						
26	Correctional Industries Commission				SALARY RANGE		
27	(6) per diem	—	—	—	\$20 per diem	\$2,400	\$2,400
28	General Administration:						
29	General manager	1	1	1	950-1,050	12,600	12,600
30	Assistant general manager	1	1	1	782-950	11,400	11,400
31	Research and field representative	1	—	—	676-821	—	—
32	Special assistant to director	1	1	1	584-710	7,635	8,016
33	General accountant III	1	1	1	613-745	8,940	8,940
34	General accountant II	2	2	2	505-613	13,212	13,866
35	Accounting technician III	1	1	1	395-481	5,772	5,772
36	Accounting technician II	—	1	1	341-415	4,092	4,296
37	Senior stenographer-clerk	1	1	1	341-415	4,702	4,940
38	Senior account clerk	0.8	1	1	341-415	4,980	4,980
39	Intermediate stenographer-clerk	1.1	2	2	295-358	7,837	8,136
40	Intermediate typist-clerk	1	1	1	281-358	4,092	4,092
41	Intermediate file clerk	1	1	1	281-341	4,092	4,092
42	Engineering:						
43	Correctional industries manager II	1	1	1	782-950	11,040	11,400
44	Production engineer	3	3	3	676-821	27,816	28,224
45	Senior stenographer-clerk	—	1	1	341-415	4,092	4,296
46	Sales:						
47	Correctional industries sales						
48	manager	1	1	1	710-862	10,057	10,344
49	Correctional industries						
50	representative	2.1	4	4	556-676	29,517	30,619
51	Supervising clerk I	1	1	1	395-481	5,772	5,772
52	Intermediate stenographer-clerk	2	2	2	295-358	7,425	7,787
53							
54	Totals, Positions Now Authorized	23	27	27	\$133,114	\$187,473	\$191,972

MEN'S COLONY

58	Tobacco Factory a:						
59	Tobacco factory superintendent	—	—	1	\$458-556	—	\$7,728

INSTITUTION FOR MEN

Main Institution

67	Selling and Administration:						
68	Correctional industries manager II	1	1	1	\$782-950	\$11,400	\$11,400
69	Correctional industries manager I	1	1	1	644-782	8,695	9,125
70	General accountant II	1	1	1	505-613	6,924	7,269
71	Accounting technician III	0.7	1	1	395-481	4,840	5,085
72	Accounting technician II	0.2	1	1	341-415	4,126	4,332
73	Intermediate account clerk	1.7	1	1	281-341	4,092	4,092
74	Storekeeper II	1	1	1	415-505	6,060	6,060
75	Heavy truck driver	1	2	2	358-436	7,848	10,464
76	Heavy truck driver (overtime)	—	0.3	0.3	(—)	1,250	1,300
77	Correctional officer	1	1	1	358-436	5,232	5,232
78	Cannery:						
79	Cannery supervisor	1	1	1	458-556	6,672	6,672
80	Cannery foreman	1	1	1	415-505	6,060	6,060
81	Correctional officer	2	2	2	358-436	10,464	10,464
82	Overtime	—	0.4	0.4	(—)	2,000	2,100

a Transferred from San Quentin effective July 1, 1958.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	INSTITUTION FOR MEN—Continued						
2	Main Institution—Continued						
3							
4							
5							
6	Furniture Factory:				SALARY RANGE		
7	Furniture factory superintendent	1	1	1	\$584-710	\$8,520	\$8,520
8	Assistant furniture factory						
9	superintendent	1	1	1	505-613	7,356	7,356
10	Furniture factory foreman	2	2	2	458-556	12,931	13,266
11	Correctional industries foreman	1	1	1	458-556	6,568	6,672
12	Correctional officer	1	1	1	358-436	5,232	5,232
13	Slaughterhouse:						
14	Correctional officer	1	1	1	358-436	5,232	5,232
15	Ranch Overhead Administration:						
16	Farm manager	1	1	1	505-613	7,356	7,356
17	Heavy equipment mechanic	1	1	1	436-505	6,060	6,060
18	Correctional officer	1	1	1	358-436	5,232	5,232
19	Dairy Ranch:						
20	Dairyman	1	1	1	436-530	6,060	6,360
21	Assistant institution dairyman	2	5	5	358-436	18,144	26,160
22	Hog Ranch:						
23	Hog ranch operator	1	1	1	358-436	5,232	5,232
24	Poultry Ranch:						
25	Poultryman	0.8	-	-	358-436	-	-
26	Field Crops:						
27	Crops farmer	1	1	1	395-481	5,772	5,772
28	Vegetable Garden:						
29	Crops farmer	1	1	1	395-481	5,772	5,772
30	Vegetable gardener	1	1	1	358-436	5,232	5,232
31							
32	Totals, Main Institution	30.4	34.7	34.7	\$176,606	\$196,362	\$209,109
33							
34	Tehachapi Branch						
35							
36	Selling and Administration:						
37	Accounting technician III	0.7	1	1	\$395-481	\$4,760	\$5,001
38	Clothing Factory:						
39	Clothing factory superintendent	1	1	1	530-644	6,784	7,124
40	Correctional officer	-	1	1	358-436	3,985	4,602
41	Ranch Enterprises:						
42	Head farmer II	1	1	1	415-505	5,496	5,772
43							
44	Totals, Tehachapi Branch	2.7	4	4	\$14,485	\$21,025	\$22,499
45							
46	Totals, Positions Now						
47	Authorized	33.1	38.7	38.7	\$191,091	\$217,387	\$231,608
48							
49							
50	STATE PRISON AT FOLSOM						
51							
52	Selling and Administration:						
53	Correctional industries manager II	1	1	1	\$782-950	\$11,400	\$11,400
54	Correctional industries manager I	1	1	1	644-782	9,384	9,384
55	General accountant II	1	1	1	505-613	7,356	7,356
56	Storekeeper II	1.5	1.5	1.5	415-505	9,090	9,090
57	Accounting technician III	1.7	2	2	395-481	10,692	10,941
58	Accounting technician II	1	1	1	341-415	4,980	4,980
59	Correctional officer	1.5	2	2	358-436	10,338	10,464
60	Cannery:						
61	Cannery supervisor	1	1	1	458-556	6,672	6,672
62	Cannery foreman	1	1	1	415-505	6,060	6,060
63	Correctional officer	1	1.5	1.5	358-436	8,700	9,135
64	Furniture Refinishing:						
65	Furniture factory foreman	1	1	1	458-556	6,672	6,672
66	Correctional officer	1	1	1	358-436	5,232	5,232
67	License Plate Factory:						
68	Metal stamping factory						
69	superintendent	1	1	1	584-710	8,214	8,520
70	Correctional industries foreman	1	1	1	458-556	6,672	6,672
71	Power press foreman	1	1	1	458-556	6,672	6,672
72	Correctional officer	2.1	3	3	358-436	14,868	15,090
73	General Manufacturing Factory:						
74	Power press foreman	1	1	1	458-556	6,672	6,672
75	Correctional officer	0.9	1	1	358-436	5,232	5,232
76	Metal Fabrication Factory:						
77	Metal fabrication superintendent	1	1	1	584-710	8,112	8,520
78	Correctional industries foreman	0.2	1	1	458-556	5,542	5,820
79	Correctional officer	2	2	2	358-436	10,464	10,464
80	Tool and Die Factory:						
81	Tool and diemaking foreman	-	1	1	505-613	6,060	6,360
82	Machinist	1	1	1	436-505	6,060	6,060
83							
84							
85							
86							

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	STATE PRISON AT FOLSOM—						
2	Continued						
3							
4							
5	Maintenance Department:				SALARY RANGE		
6	Correctional industries foreman ----	1	1	1	\$458-556	\$6,672	\$6,672
7	Machinist -----	0.9	1	1	436-505	5,474	5,749
8	Correctional officer -----	1	1	1	358-436	5,232	5,232
9	Engineering Department:						
10	Assistant production engineer -----	1	1	1	613-745	8,590	8,940
11	Farm, General:						
12	Head farmer II -----	1	1	1	415-505	6,060	6,060
13	Dairy:						
14	Dairyman -----	1	1	1	436-530	6,360	6,360
15	Assistant institution dairyman -----	2	2	2	358-436	9,661	10,150
16	Hog Ranch:						
17	Hog ranch operator -----	1	1	1	358-436	4,860	5,106
18	Poultry Ranch:						
19	Poultryman -----	0.9	1	1	358-436	4,404	4,626
20	Overtime -----	1.2	1.5	1.1	(5,350)	7,200	5,000
21							
22	Totals, Positions Now Authorized --	35.9	40.5	40.1	\$207,263	\$245,657	\$247,363
23							
24	STATE PRISON AT SAN QUENTIN						
25							
26							
27	Selling and Administration:						
28	Correctional industries manager II --	1	1	1	\$782-950	\$10,430	\$10,950
29	Correctional industries manager I --	1	1	1	644-782	8,765	9,199
30	General accountant II -----	1	1	1	505-613	6,310	6,620
31	Accountant-auditor I -----	1	1	1	415-505	6,060	6,060
32	Accountant technician III -----	1	1	1	395-481	5,001	5,254
33	Accountant technician II -----	1	1	1	341-415	4,512	4,740
34	Storekeeper I b -----	1	1	1	376-436	4,860	5,106
35	Heavy truck driver -----	1	1	1	358-436	5,127	5,232
36	Correctional officer -----	2	1	1	358-436	4,296	4,512
37	Cotton Textile Mill: c						
38	Cotton textile mill superintendent --	1	1	1	782-950	11,400	11,400
39	Assistant textile mill superintendent	2	2	1	584-710	7,728	8,112
40	Accountant technician II -----	0.5	1	1	341-415	4,980	4,980
41	Intermediate account clerk -----	0.4	-	-	295-358	-	-
42	Storekeeper II -----	1	1	1	415-530	6,060	6,060
43	Storekeeper I -----	2	2	1	358-436	6,856	5,043
44	Textile mill master mechanic -----	1	1	1	530-644	7,592	7,728
45	Electrician foreman -----	1.9	2	1	481-556	10,948	7,612
46	Textile overseer, finishing -----	0.5	1	1	584-710	7,792	8,180
47	Textile overseer -----	4	4	2	530-644	28,317	14,705
48	Textile foreman -----	18.7	20	12	458-556	108,673	62,272
49	Correctional officer -----	9	9	3	376-436	31,044	15,696
50	Overtime -----	0.3	0.5	3	(1,249)	2,500	15,000
51	Furniture Factory:						
52	Furniture factory superintendent --	1	1	1	584-710	8,520	8,520
53	Assistant furniture factory superin-						
54	tendent -----	1.8	1	1	505-613	7,356	7,356
55	Furniture factory foreman -----	5.2	6	6	458-556	38,765	39,850
56	Storekeeper I -----	1	1	1	358-436	4,404	4,860
57	Overtime -----	0.1	0.5	0.5	(518)	2,500	2,500
58	Furniture Refinishing:						
59	Furniture factory foreman -----	1	1	1	458-556	6,285	6,594
60	Tobacco Factory: d						
61	Tobacco factory superintendent ----	1	1	-	530-644	7,728	-
62	Clothing Factory:						
63	Clothing factory superintendent ----	1	1	1	530-644	7,298	7,666
64	Clothing factory foreman -----	3	3	3	436-530	16,902	17,748
65	Naval Renovation Plant:						
66	Correctional officer -----	2	2	2	358-436	10,464	10,464
67	Detergent, Mixing and Blending Plant:						
68	Correctional industries foreman -----	-	1	1	458-556	6,672	6,672
69	Dairy:						
70	Dairyman -----	1	1	1	436-530	6,360	6,360
71	Assistant institution dairyman -----	2	2	2	358-436	10,464	10,464
72							
73	Totals, Positions Now Authorized	72.4	75	57.5	\$410,519	\$422,969	\$353,515
74							
75	b Correctional industries reimburses support for an additional 0.5 position.						
76	c The cotton textile mill will operate on a 1-shift basis beginning January 1, 1958, and the personnel will be reduced to that show						
77	for 1958-59 Fiscal Year.						
78	d Transferred to Men's Colony effective July 1, 1958.						
79							
80							
81							
82							
83							
84							
85							
86							

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	STATE PRISON AT SOLEDAD						
2							
3							
4	Selling and Administration:				SALARY RANGE		
5	Correctional industries manager II	1	1	1	\$782-950	\$11,400	\$11,400
6	General accountant II	1	1	1	505-613	6,840	7,182
7	Senior account clerk	1	1	1	341-415	4,860	4,980
8	Storekeeper I	1	1	1	358-436	4,645	4,880
9	Correctional industries foreman	1	1	1	458-556	6,594	6,672
10	Correctional officer	1	1	1	358-436	5,232	5,232
11	Clothing Factory:						
12	Clothing factory superintendent	1	1	1	530-644	7,728	7,728
13	Clothing factory foreman	2	2	2	436-530	11,076	11,631
14	Juvenile Products:						
15	Furniture factory superintendent	1	1	1	584-710	8,520	8,520
16	Furniture factory foreman	3	3	3	458-556	18,606	19,116
17	Ranch Overhead Administration:						
18	Farm manager	1	1	1	505-613	7,356	7,356
19	Automotive maintenance foreman	1	1	1	481-584	6,672	7,008
20	Correctional officer	1	1	1	358-436	5,232	5,232
21	Correctional officer (truck driver)	-	1	1	358-436	4,296	4,512
22	Correctional officer (overtime)	-	0.4	0.4	(-)	2,100	2,100
23	Dairy Ranch:						
24	Dairyman	1	1	1	436-530	6,360	6,360
25	Assistant institution dairyman	2	2	2	358-436	9,953	10,192
26	Hog Ranch:						
27	Hog ranch operator	2	2	2	358-436	10,464	10,464
28	Poultry Ranch:						
29	Poultryman	1	1	1	358-436	5,232	5,232
30	Field Crops:						
31	Crops farmer	2	2	2	395-481	11,268	11,521
32							
33	Totals, Positions Now Authorized	24	25.4	25.4	\$130,361	\$154,434	\$157,318
34							
35							
36	DEUEL VOCATIONAL INSTITUTION						
37							
38	Selling and Administration:						
39	Correctional industries manager II	1	1	1	\$782-950	\$10,602	\$11,130
40	General accountant II	0.9	1	1	505-613	6,784	7,124
41	Accounting technician III	1	1	1	395-481	5,452	5,726
42	Storekeeper II	0.5	1	1	415-505	5,106	5,364
43	Correctional officer (truck driver)	1	1	1	358-436	5,232	5,232
44	Correctional officer	1	1	1	358-436	5,232	5,232
45	General Fabrication Factory:						
46	Metal fabrication factory						
47	superintendent	1	1	1	584-710	8,048	8,452
48	Correctional industries foreman	2	3	3	458-556	17,817	18,701
49	Mattress and Bedding Factory:						
50	Upholstery and bedding factory						
51	superintendent	1	1	1	530-644	7,728	7,728
52	Upholstery and bedding factory						
53	foreman	1	1	1	436-530	5,796	6,085
54	Clothing factory foreman	0.9	1	1	436-530	5,232	5,496
55	Farm Administration:						
56	Farm manager	1	1	1	505-613	7,211	7,356
57	Correctional officer	1.7	2	2	358-436	9,528	9,744
58	Dairy Ranch:						
59	Dairyman	1	1	1	436-530	6,285	6,360
60	Assistant institution dairyman	2	2	2	358-436	10,443	10,464
61	Hog Ranch:						
62	Hog ranch operator	1	1	1	358-436	5,232	5,232
63	Field Crops:						
64	Crops farmer	0.2	1	1	395-481	5,565	5,772
65	Vegetables and Berries:						
66	Vegetable gardener	0.5	-	-	395-481	-	-
67							
68	Totals, Positions Now Authorized	18.7	21	21	\$108,924	\$127,293	\$131,198
69							
70							
71	INSTITUTION FOR WOMEN						
72							
73	Selling and Administration:						
74	Accounting technician III	1	1	1	\$395-481	\$5,211	\$5,474
75	Sewing Enterprise:						
76	Clothing factory superintendent	1	1	1	505-644	7,728	7,728
77	Clothing factory foreman	2	3	3	436-530	17,484	18,041
78							
79	Totals, Positions Now Authorized	4	5	5	\$24,773	\$30,423	\$31,243
80							
81	GRAND TOTALS, POSITIONS NOW						
82	AUTHORIZED	211.1	232.6	215.7	\$1,206,045	\$1,385,636	\$1,351,945
83							
84							
85							
86							

Department of Corrections

INMATE WELFARE FUND

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	MEDICAL FACILITY						
3					SALARY RANGE		
4	Prison canteen manager-----	1	1	1	\$415-505	\$6,060	\$6,060
5	Accounting technician II-----	1	1	1	341-415	4,296	4,512
6	Overtime (canteen)-----	-	0.1	0.1	(-)	650	650
7							
8	Totals, Positions Now Authorized--	2	2.1	2.1	\$9,385	\$11,006	\$11,222
9							
10	MEN'S COLONY						
11							
12							
13	Prison canteen manager-----	1	1	1	\$415-505	\$6,060	\$6,060
14	Overtime (hanquets)-----	0.1	0.1	0.1	(139)	100	110
15	Overtime (accounting)-----	0.2	0.3	0.3	(793)	900	1,000
16							
17	Totals, Positions Now Authorized--	1.3	1.4	1.4	\$6,163	\$7,060	\$7,170
18							
19							
20	INSTITUTION FOR MEN—CHINO						
21							
22	Prison canteen manager-----	1	1	1	\$415-505	\$6,060	\$6,060
23	Correctional officer-----	1	1	1	358-436	5,232	5,232
24	Accounting technician II-----	1	1	1	341-415	4,332	4,550
25	Overtime (hanquets)-----	-	0.2	0.2	(-)	260	275
26							
27	Totals, Positions Now Authorized--	3	3.2	3.2	\$14,414	\$15,884	\$16,117
28							
29							
30	INSTITUTION FOR MEN—						
31	TEHACHAPI BRANCH						
32							
33	Prison canteen manager-----	0.8	1	1	\$415-505	\$5,340	\$5,610
34	Overtime-----	-	-	-	(-)	33	33
35							
36	Totals, Positions Now Authorized--	0.8	1	1	\$3,714	\$5,373	\$5,643
37							
38							
39	STATE PRISON AT FOLSOM						
40							
41	Prison canteen manager-----	1	1	1	\$415-505	\$6,060	\$6,060
42	Correctional officer-----	2	2	2	358-436	10,464	10,464
43	Accounting technician II-----	1	1	1	341-415	4,980	4,980
44	Overtime (hanquets and dinners)-----	-	-	-	(-)	200	200
45	Overtime (handicraft)-----	-	0.1	0.2	-	600	800
46	Overtime (blood sales)-----	-	0.1	0.1	(-)	400	400
47							
48	Totals, Positions Now Authorized--	4	4.2	4.3	\$19,976	\$22,704	\$22,904
49							
50							
51	STATE PRISON AT SAN QUENTIN						
52							
53	Prison canteen manager-----	1	1	1	\$415-505	\$6,060	\$6,060
54	Correctional officer-----	2	2	2	358-436	10,464	10,464
55	Accounting technician II-----	1	1	1	341-415	4,980	4,980
56	Arts and crafts instructor-----	1	1	1	†	6,412	6,672
57	Overtime (arts and crafts)-----	0.4	0.5	0.5	(1,555)	1,800	1,800
58	Overtime (hanquets)-----	0.3	0.3	0.3	(1,198)	1,200	1,260
59	Overtime-----	0.2	0.3	0.3	(477)	1,015	1,065
60							
61	Totals, Positions Now Authorized--	5.9	6.1	6.1	\$29,245	\$31,931	\$32,301
62							
63							
64	STATE PRISON AT SOLEDAD						
65							
66	Prison canteen manager-----	1	1	1	\$415-505	\$5,611	\$5,892
67	Correctional officer-----	1	1	1	358-436	5,232	5,232
68	Accounting technician II-----	1	1	1	341-415	4,980	4,980
69	Overtime (banquets and dinners)-----	-	-	-	(104)	150	150
70	Overtime (arts and crafts)-----	-	0.2	0.2	-	1,000	1,000
71							
72	Totals, Positions Now Authorized--	3	3.2	3.2	\$14,664	\$16,973	\$17,254
73							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DEUEL VOCATIONAL INSTITUTION						
2					SALARY RANGE		
3							
4	Prison canteen manager-----	1	1	1	\$415-505	\$6,060	\$6,060
5	Accounting technician II-----	1	1	1	341-415	4,860	4,980
6	Overtime (canteen) -----	0.1	0.1	0.1	(246)	200	200
7	Overtime (banquets and dinners)----	0.2	0.2	0.2	(503)	550	550
8							
9	Totals, Positions Now Authorized--	2.3	2.3	2.3	\$10,658	\$11,670	\$11,790
10							
11	INSTITUTION FOR WOMEN						
12							
13							
14	Prison canteen manager-----	1	1	1	\$415-505	\$5,796	\$6,060
15							
16	Totals, Positions Now Authorized--	1	1	1	\$5,001	\$5,796	\$6,060
17							
18	GRAND TOTALS, POSITIONS NOW						
19	AUTHORIZED -----	23.3	24.5	24.6	\$113,220	\$128,397	\$130,461

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATE 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	YOUTH AUTHORITY BOARD						
2					SALARY RANGE		
3							
4	Member -----	4	5	5	\$1,375	\$79,585	\$82,500
5	Administrative assistant -----	—	1	1	710-862	8,520	8,940
6	Senior stenographer-clerk -----	3.8	6	6	341-415	27,879	29,210
7							
8	Totals, Positions Now Authorized	7.8	12	12	\$71,490	\$115,984	\$120,650
9							
10	DIVISION OF ADMINISTRATION						
11							
12							
13	Executive:						
14	Director -----	1	1	1	\$1,583	\$18,125	\$19,000
15	Deputy director -----	—	1	1	1,200-1,300	14,400	15,000
16	Assistant to the director -----	1	—	—	676-821	—	—
17	Training officer -----	—	1	1	613-745	7,356	7,728
18	Secretary-stenographer -----	1	1	1	395-481	5,772	5,772
19	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
20	Intermediate stenographer-clerk ---	1	2	2	295-358	7,926	8,106
21	Departmental Research Unit:						
22	Chief of research -----	—	1	1	821-1,000	8,210	10,262
23	Associate research technician -----	—	1	1	613-745	6,130	7,666
24	Senior stenographer-clerk -----	—	1	1	341-415	3,410	4,262
25	Intermediate stenographer-clerk ---	—	1	1	295-358	2,950	3,690
26	Administrative Services:						
27	Deputy director, business services --	1	1	1	950-1,050	12,600	12,600
28	Departmental construction and						
29	maintenance supervisor -----	1	1	1	745-905	10,602	10,860
30	Departmental food administrator --	1	1	1	676-821	9,852	9,852
31	Administrative assistant I -----	0.8	1	1	505-613	7,356	7,356
32	Senior stenographer-clerk -----	1	1	1	341-415	4,960	4,980
33	Stock clerk -----	—	1	1	310-376	3,810	3,996
34	Intermediate stenographer-clerk ---	1	1	1	295-358	4,194	4,296
35	Intermediate clerk -----	1.2	1	1	281-341	3,456	3,630
36	Temporary help (clerical services) --	0.6	—	—	(2,553)	—	—
37	Records Office:						
38	Clerk -----	1	1	1	710-862	10,344	10,344
39	Deputy clerk -----	2	2	2	530-644	15,270	15,456
40	Hearing reporter -----	0.6	—	—	481-584	—	—
41	Supervising clerk I -----	0.7	1	1	395-481	5,408	5,680
42	Senior stenographer-clerk -----	0.7	1	1	341-415	4,588	4,820
43	Senior clerk -----	1	1	1	341-415	4,980	4,980
44	Intermediate stenographer-clerk ---	0.9	2	2	295-358	7,706	8,089
45	Intermediate typist-clerk -----	2.9	3	3	281-358	11,710	11,889
46	Intermediate file clerk -----	1	1	1	281-341	3,948	4,092
47	Junior-intermediate clerk -----	2	2	2	281-341	7,590	7,960
48	Junior typist-clerk -----	0.5	0.5	0.5	255-310	1,576	1,654
49	Accounting:						
50	Accounting officer III -----	1	1	1	613-745	8,940	8,940
51	Accounting officer II -----	1	2	2	505-613	13,184	13,716
52	Property inspector -----	1	1	1	436-530	6,360	6,360
53	Accounting technician III -----	1	1	1	395-481	5,772	5,772
54	Accounting technician II -----	4	4	4	341-415	19,920	19,920
55	Bookkeeping machine operator II ---	1	1	1	310-376	4,512	4,512
56	Intermediate stenographer-clerk ---	1	1	1	295-358	4,296	4,296
57	Intermediate account clerk -----	7.4	9	9	281-341	34,462	35,250
58	Junior-intermediate clerk -----	0.7	—	—	243-341	—	—
59	Junior-intermediate typist-clerk ---	1	1	1	243-358	4,044	4,092
60	Personnel:						
61	Personnel officer I -----	1	1	1	644-782	9,384	9,384
62	Administrative trainee—junior staff						
63	analyst -----	—	1	1	376-505	4,980	5,232
64	Supervising clerk I -----	1	1	1	395-481	5,772	5,772
65	Senior clerk -----	1	1	1	341-415	4,980	4,980
66	Intermediate stenographer-clerk ---	1	1	1	295-358	4,296	4,296
67	Intermediate typist-clerk -----	2	2	2	281-358	8,184	8,184
68	Terminal pay -----	0.1	0.1	0.1	(427)	425	425
69	Temporary help -----	0.5	0.2	0.2	(3,157)	1,150	1,250
70							
71	Totals, Positions Now Authorized	51.6	61.8	61.8	\$274,815	\$349,870	\$361,381
72							
73							
74	DIVISION OF DIAGNOSIS AND						
75	TREATMENT						
76							
77	Chief of division -----	1	1	1	\$1,100-1,200	\$14,400	\$14,400
78	Medical consultant -----	1	1	1	1,250-1,350	16,200	16,200
79	Education and training program super-						
80	visor -----	1	1	1	782-950	11,040	11,040
81							
82							
83							
84							
85							
86							

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF DIAGNOSIS AND						
3	TREATMENT—Continued						
4							
5	Supervisor of camps and staff assist-				SALARY RANGE		
6	ant	1	1	1	\$710-862	\$10,344	\$10,344
7	Consulting clinical psychologist	1	1	1	678-821	9,852	9,852
8	Student professional assistant (5 for 6						
9	months)	—	2.5	2.5	255-310	7,650	7,650
10	Intern training	0.1	—	—	(856)	—	—
11	Professional intern (3)	—	—	—	Maintenance only	—	—
12	Senior stenographer-clerk	1	1	1	341-415	4,092	4,296
13	Intermediate stenographer-clerk	2.5	2.5	2.5	295-358	10,022	10,321
14	Special Treatment Program Unit:						
15	Chief psychiatrist	—	1	1	1,200-1,300	12,000	14,900
16	Administrative assistant I	—	1	1	505-613	5,050	6,310
17	Intermediate stenographer-clerk	—	1	1	295-358	2,950	3,690
18	Transportation Unit:						
19	Supervising transportation officer	1	1	1	436-530	6,360	6,360
20	Transportation officer	9.8	10	10	395-481	56,353	57,421
21	Group supervision	0.2	0.3	0.3	(835)	1,000	1,000
22	Overtime (extraditious)	—	0.1	0.1	(159)	500	500
23	Temporary help	0.5	0.1	0.1	(2,235)	200	200
24							
25	Totals, Positions Now Authorized	20.1	25.5	25.5	\$133,360	\$168,013	\$174,484
26							
27							
28	DIVISION OF FIELD SERVICES						
29							
30	Bureau of Probation and Delinquency						
31	Prevention Services						
32							
33	Chief of bureau	1	1	1	\$710-862	\$9,347	\$9,813
34	Senior field representative	0.6	2	2	556-676	15,712	16,224
35	Field representative	7.3	6	6	505-613	42,290	43,300
36	Consultant in juvenile control	0.8	1	1	505-613	7,356	7,356
37	Consultant on juvenile camps	1	1	1	505-613	7,356	7,356
38	Consultant on juvenile halls	1	1	1	505-613	6,490	6,812
39	Intermediate stenographer-clerk	4.9	5	5	295-358	20,685	21,123
40	Intermediate stenographer-clerk (part-						
41	time)	0.5	0.5	0.5	295-358	1,875	1,966
42	Intermediate typist-clerk	0.9	1	1	281-358	4,296	4,296
43	Telephone operator	1	1	1	281-341	4,092	4,092
44	Temporary help	0.1	0.1	0.1	(389)	400	400
45							
46	Totals, Positions Now Authorized	19.1	19.6	19.6	\$107,296	\$119,899	\$122,738
47							
48							
49	Bureau of Paroles						
50							
51	Administration:						
52	Deputy director, field services	1	1	1	\$1,000-1,100	\$13,200	\$13,200
53	Chief of bureau	1	1	1	710-862	10,344	10,344
54	Senior stenographer-clerk	2	2	2	341-415	9,072	9,276
55	Departmental Research Unit:						
56	Assistant research technician	—	2	2	505-613	12,120	12,720
57	Intermediate stenographer-clerk	—	1	1	295-358	3,540	3,720
58	Research Unit:						
59	Associate research technician	—	1	1	613-745	3,678	7,542
60	Assistant research technician	—	1	1	505-613	3,030	6,210
61	Parole officer III	—	1	1	556-676	1,112	6,728
62	Parole officer II	—	1	1	458-556	916	5,542
63	Parole officer I	—	5	5	436-530	4,360	26,380
64	Intermediate stenographer-clerk	—	4.5	4.5	295-358	4,835	16,590
65	Parole Services:						
66	Parole specialist	1	1	1	505-613	7,356	7,356
67	Parole officer III	10.9	16	16	556-676	115,531	125,681
68	Regional supervisor of paroles	2	2	2	644-782	18,768	18,768
69	Parole officer II	19.8	18	18	458-556	123,243	120,096
70	Parole officer I	65.6	98	98	436-530	545,544	590,118
71	Professional intern (2)	—	—	—	Maintenance only	—	—
72	Supervising stenographer-clerk I	1	1	1	395-481	5,320	5,588
73	Senior stenographer-clerk	2.7	4	4	341-415	18,700	19,351
74	Senior typist-clerk	0.4	1	1	341-415	4,607	4,840
75	Intermediate stenographer-clerk	19	25.5	25.5	295-358	89,753	103,403
76	Intermediate typist-clerk	11.6	14.5	14.5	281-358	57,012	58,708
77	Intermediate clerk	1.5	1	1	281-341	4,092	4,092
78	Telephone operator	0.9	1	1	281-341	3,996	4,092
79	Junior stenographer-clerk	0.7	—	—	268-325	—	—
80	Temporary help	0.4	0.4	0.4	(2,065)	1,785	1,785
81	Terminal pay	—	—	—	(233)	300	300
82							
83	Totals, Positions Now Authorized	141.5	203.9	203.9	\$781,970	\$1,062,214	\$1,182,430
84							
85	GRAND TOTALS, POSITIONS NOW						
86	AUTHORIZED	240.1	322.8	322.8	\$1,368,931	\$1,815,980	\$1,961,683

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	Executive:				SALARY RANGE		
5	Superintendent -----	1	1	1	\$1,050-1,150	\$13,800	\$13,800
6	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
7	General Office:						
8	Junior-intermediate typist-clerk ----	2.9	3	3	255-358	10,731	11,266
9	Business Office:						
10	Business manager I -----	1	1	1	584-710	8,316	8,520
11	Storekeeper I -----	1	1	1	358-436	5,127	5,232
12	Junior-intermediate stenographer-						
13	clerk -----	1	1	1	268-358	4,160	4,296
14	Departmental Research Unit:						
15	Assistant research technician -----	-	1	1	505-613	6,060	6,360
16	Intermediate stenographer-clerk ----	-	0.5	0.5	295-358	1,815	1,905
17	Temporary help -----	0.1	0.1	0.1	(259)	278	278
18	Terminal pay -----	0.1	-	-	(214)	-	-
19							
20	Totals, Positions Now Authorized --	8.1	9.6	9.6	\$43,394	\$55,267	\$56,637
21							
22	CARE AND WELFARE						
23							
24	Clinical Division:						
25	Chief psychiatrist -----	-	1	1	\$1,150-1,300	\$13,800	\$14,400
26	Senior stenographer-clerk -----	1	1	1	341-415	4,092	4,296
27	Medical, Dental, and Psychology:						
28	Clinical psychologist II -----	1.8	2	2	556-676	14,752	15,120
29	Student professional assistant -----	-	1	1	255-310	3,138	3,294
30	Supervising psychiatric social						
31	worker I -----	1	1	1	505-613	7,356	7,356
32	Senior psychiatric social worker ---	2.7	4	4	458-556	23,771	24,950
33	Parole officer II -----	1	1	1	458-556	6,594	6,672
34	Senior typist-clerk -----	1	1	1	341-415	4,980	4,980
35	Junior-intermediate typist-clerk ----	3.9	4	4	255-358	15,683	16,244
36	Physician and surgeon II -----	1	1	1	950-1,200	14,400	14,400
37	Physician and surgeon II (half						
38	time) -----	0.5	0.5	0.5	950-1,200	6,900	6,900
39	Senior dentist -----	2	3	3	905-1,000	34,710	35,400
40	Dental assistant -----	0.9	2	2	268-325	6,588	6,912
41	Senior clinical laboratory technician	1	1	1	415-505	5,940	6,060
42	X-ray technician -----	1	1	1	341-415	4,900	4,980
43	Supervising nurse I -----	1	1	1	395-481	5,408	5,680
44	Graduate nurse -----	5.6	6	6	358-415	28,568	29,425
45	Surgical nurse I -----	1	1	1	376-436	5,043	5,232
46	Intermediate stenographer-clerk ----	1	1	1	295-358	4,296	4,296
47	Custodial and Personal Care:						
48	Head group supervisor -----	1	1	1	505-613	7,356	7,356
49	Assistant head group supervisor ---	6	6	6	436-530	37,539	38,060
50	Senior group supervisor -----	3	4	4	395-481	21,627	22,353
51	Group supervisor -----	34.4	47	47	358-436	227,966	235,275
52	Barber (half time) -----	0.5	0.5	0.5	295-358	1,860	1,860
53	Intermediate stenographer-clerk --	1	1	1	295-358	4,109	4,296
54	Overtime (escapes) -----	-	0.7	0.7	(142)	1,575	1,575
55	Overtime (emergencies) -----	0.1	-	-	(194)	-	-
56	Temporary help (military leave) ---	-	0.1	0.1	(-)	210	210
57	Temporary help (in-service						
58	training) -----	0.3	0.5	0.5	(1,430)	2,520	2,520
59	Temporary help (vacant positions) -	0.4	-	-	(2,087)	-	-
60	Education and Recreation:						
61	Supervisor of academic education --	1	1	1	584-710	8,520	8,520
62	Youth Authority teacher -----	3.9	4	4	†	28,824	29,494
63	Arts and crafts teacher -----	1	1	1	†	6,924	7,269
64	Instructor in industrial arts -----	1	1	1	†	6,620	6,952
65	Home economics teacher -----	1	1	1	†	5,611	5,892
66	Recreation therapist -----	0.9	2	2	376-458	9,195	9,660
67	Intermediate stenographer-clerk --	1	1	1	295-358	4,296	4,296
68	Protestant chaplain (half time) ---	0.5	0.5	0.5	505-613	3,180	3,180
69	Catholic chaplain (half time) -----	0.5	0.5	0.5	505-613	3,180	3,180
70	Teacher reclassifications -----	-	-	-	†	1,365	1,365
71	Temporary help (sabbatical leave) -	0.1	0.3	0.3	(599)	1,555	1,555
72	Temporary help (teacher vacation						
73	relief) -----	-	0.6	0.6	(-)	3,370	3,370
74	Terminal pay -----	0.1	0.2	0.2	(472)	630	630
75							
76	Totals, Positions Now Authorized --	85.1	107.4	107.4	\$448,925	\$598,951	\$615,465
77							
78	† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."						
79							
80							
81							
82							
83							
84							
85							
86							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
SUPPORT AND SUBSISTENCE						
Feeding:				SALARY RANGE		
Supervising cook I-----	0.9	1	1	\$358-436	\$4,404	\$4,626
Cook-----	3	3	3	325-395	12,992	13,404
Food service assistant-----	2	5	5	243-295	15,807	16,480
Temporary help-----	-	-	-	(71)	-	-
Overtime (cook)-----	0.2	0.3	0.3	(677)	887	887
Housekeeping:						
Janitor foreman I-----	1	1	1	295-358	4,296	4,296
Janitor-----	1	1	1	268-325	3,570	3,750
Housekeeper-----	1	1	1	268-325	3,900	3,900
Laundry:						
Group supervisor-----	1	1	1	258-436	5,232	5,232
Seamer-seamstress-----	1	1	1	325-395	4,607	4,740
Terminal pay-----	-	0.1	0.1	(-)	210	210
Totals, Positions Now Authorized--	11.1	14.4	14.4	\$42,654	\$55,905	\$57,525
PLANT OPERATION						
Maintenance of Structures:						
Chief of institution maintenance I	1	1	1	\$530-644	\$7,728	\$7,728
Carpenter-----	1	1	1	436-505	6,060	6,060
Plumber-----	1	1	1	436-505	5,680	5,964
Painter-----	1	1	1	436-505	6,060	6,060
Building maintenance man-----	1	1	1	358-415	4,980	4,980
Maintenance of Grounds:						
Groundsman-----	1	1	1	310-358	4,296	4,296
Temporary help-----	0.1	0.1	0.1	(242)	220	220
Light, Heat, and Power:						
Electrician-----	1	1	1	436-505	6,060	6,060
Fire Protection:						
Temporary help (institution fire fighter)-----	-	-	-	(60)	-	-
Motor Vehicles:						
Automotive equipment operator----	1	1	1	358-415	4,880	4,980
Totals, Positions Now Authorized	8.1	8.1	8.1	\$43,906	\$45,964	\$46,348
GRAND TOTALS, POSITIONS NOW AUTHORIZED-----	112.4	139.5	139.5	\$578,879	\$756,087	\$775,975

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

ADMINISTRATION

Executive:				SALARY RANGE		
Superintendent	1	1	1	\$1,050-1,150	\$13,800	\$13,800
Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
General Office:						
Intermediate typist-clerk	3	3	3	281-358	11,988	12,276
Departmental Research Unit:						
Assistant research technician	—	1	1	458-556	5,496	5,772
Intermediate stenographer-clerk	—	0.5	0.5	295-358	1,770	1,860
Business and Accounting Office:						
Business manager I	1	1	1	584-710	8,520	8,520
Accounting officer II	0.8	1	1	505-613	6,310	6,620
Accounting officer I	0.2	—	—	415-505	—	—
Storekeeper I	1	1	1	358-436	4,860	5,106
Property clerk	1	1	1	358-436	5,106	5,232
Senior typist-clerk	1	1	1	341-415	4,588	4,820
Intermediate account clerk	2	2	2	281-341	8,120	8,184
Intermediate stenographer-clerk	1	1	1	295-358	4,296	4,296
Temporary help	—	0.1	0.1	(—)	160	168
Terminal pay	—	0.1	0.1	(—)	200	205
Totals, Positions Now Authorized	13	14.7	14.7	\$66,300	\$80,194	\$81,839

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	Clinical Division:				SALARY RANGE		
5	Chief psychiatrist	1	1	1	\$1,150-1,300	\$15,000	\$15,600
6	Senior stenographer-clerk	1	1	1	341-415	4,683	4,920
7	Medical, Dental, and Psychology:						
8	Psychiatrist II	1	1	1	950-1,200	13,950	14,400
9	Physician and surgeon II	1.6	2	2	950-1,200	25,150	26,350
10	Senior dentist	3	5	5	905-1,000	58,650	58,800
11	Dental assistant	1.9	3	3	268-325	10,531	10,971
12	Senior clinical laboratory technician	1	1	1	415-505	5,772	6,060
13	X-ray technician	1	1	1	341-415	4,721	4,960
14	Supervising nurse I	1	1	1	395-481	5,043	5,298
15	Surgical nurse I	1	1	1	376-436	4,780	5,022
16	Graduate nurse	6.5	7	7	358-415	33,752	34,325
17	Clinical psychologist II	3	3	3	556-676	22,318	23,429
18	Supervising psychiatric social worker I	1	1	1	505-613	6,952	7,298
19	Senior psychiatric social worker	4.8	8	8	458-556	47,275	49,622
20	Junior psychiatric social worker	0.9	—	—	395-458	—	—
21	Parole officer II	1	1	1	458-556	6,672	6,672
22	Student professional assistant	1.6	2	2	255-310	6,120	6,432
23	Senior typist-clerk	1	1	1	341-415	4,980	4,980
24	Intermediate stenographer-clerk	1	1	1	295-358	4,044	4,245
25	Intermediate typist-clerk	5.6	6	6	281-358	22,581	23,696
26	Intermediate file clerk	1	1	1	281-341	4,012	4,092
27	Custodial and Personal Care:						
28	Head group supervisor	1	1	1	505-613	7,356	7,356
29	Assistant head group supervisor	6	6	6	436-530	36,306	37,713
30	Senior group supervisor	7	7	7	395-481	37,573	38,838
31	Group supervisor	62.2	66	66	358-436	312,770	327,524
32	Barber	1	1	1	295-358	3,765	3,948
33	Intermediate stenographer-clerk	1	1	1	295-358	3,630	3,810
34	Temporary help (sick leave)	1	—	—	(4,503)	—	—
35	Temporary help (in-service training)	0.8	0.8	0.8	(3,661)	3,465	3,465
36	Temporary help (vacant positions)	0.5	—	—	(1,905)	—	—
37	Overtime (emergencies)	—	0.5	0.5	(189)	1,830	2,000
38	Temporary help (military leave)	0.1	0.1	0.1	(848)	525	525
39	Education, Recreation, and Religion:						
40	Supervisor of academic instruction	1	1	1	584-710	8,520	8,520
41	Youth Authority teacher	4	5	5	†	34,159	35,192
42	Instructor in industrial arts	2	2	2	†	14,364	14,712
43	Home economics teacher	1	1	1	†	7,356	7,356
44	Arts and crafts teacher	1	2	2	†	11,792	12,385
45	Instructor in recreation and physical education	0.6	1	1	†	5,892	6,185
46	Recreation therapist	1.6	2	2	376-458	9,432	9,909
47	Intermediate stenographer-clerk	1	1	1	295-358	4,177	4,296
48	Intermediate typist-clerk	1	1	1	281-358	3,372	3,540
49	Protestant chaplain	1	1	1	505-613	7,269	7,356
50	Catholic chaplain	1	1	1	505-613	6,868	7,211
51	Pianist (intermittent)	—	0.1	0.1	5 hr	1,140	1,140
52	Temporary help (sabbatical leave)	0.2	0.5	0.5	(630)	1,533	1,533
53	Teacher reclassifications	—	—	—	(—)	1,260	1,260
54	Terminal pay	0.1	0.3	0.3	(352)	945	945
55							
56	Totals, Positions Now Authorized	137	150.3	150.3	\$697,665	\$832,285	\$863,891
57							
58							
59							
60	SUPPORT AND SUBSISTENCE						
61							
62	Feeding:						
63	Supervising cook I	1	1	1	\$358-436	\$5,232	\$5,232
64	Cook	2.7	3	3	325-395	12,860	13,465
65	Baker II	1	1	1	358-436	5,232	5,232
66	Food service assistant	4	4	4	243-295	12,856	13,491
67	Overtime (cook)	0.2	0.2	0.2	(705)	1,000	1,100
68	Housekeeping:						
69	Janitor foreman I	1	1	1	295-358	4,076	4,279
70	Janitor	1.6	2	2	268-325	7,134	7,356
71	Laundry:						
72	Group supervisor	1	1	1	358-436	5,232	5,232
73	Seamer-seamstress	1	1	1	325-395	4,531	4,740
74	Temporary help	—	—	—	(134)	—	—
75							
76	Totals, Positions Now Authorized	13.5	14.2	14.2	\$50,771	\$58,153	\$60,127
77							
78							
79	† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."						
80							
81							
82							
83							
84							
85							
86							

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	PLANT OPERATION						
2							
3							
4	Maintenance of Structures:				SALARY RANGE		
5	Chief of institution maintenance I	1	1	1	\$530-644	\$7,480	\$7,728
6	Carpenter -----	1	1	1	436-505	6,060	6,060
7	Plumber -----	1	1	1	436-505	6,060	6,060
8	Painter -----	1	1	1	436-505	5,680	5,964
9	Building maintenance man -----	2	2	2	358-415	9,960	9,960
0	Maintenance of Grounds:						
1	Grondsman -----	1	1	1	310-358	4,296	4,296
2	Temporary help (groundsman) ----	0.1	0.1	0.1	204	225	225
3	Light, Heat, and Power:						
4	Electrician -----	1	1	1	436-505	6,060	6,060
5	Fire Protection:						
6	Institution fire fighter (1						
7	intermittent) -----	0.1	0.1	0.1	358-436	204	204
8	Motor Vehicles:						
9	Automotive equipment operator ----	1	1	1	358-415	4,980	4,980
0	Temporary help -----	0.3	-	-	(1,325)	-	-
1	Terminal pay -----	-	0.1	0.1	(-)	200	200
2							
3	Totals, Positions Now Authorized	9.5	9.3	9.3	\$46,334	\$51,205	\$51,737
4							
5	GRAND TOTALS, POSITIONS NOW						
6	AUTHORIZED -----	173	188.5	188.5	\$861,070	\$1,021,837	\$1,057,594

YOUTH AUTHORITY CAMPS FOR BOYS

27							
28							
29							
30							
31							
32							
33							
34							
35							
36							
37	PINE GROVE CAMP						
38							
39	Main Camp:				SALARY RANGE		
40	Camp superintendent	1	1	1	\$530-644	\$7,511	\$7,728
41	Assistant superintendent, camp	1	1	1	458-556	6,672	6,672
42	Junior-intermediate typist-clerk	0.5	1	1	255-358	3,840	4,028
43	Cook	2	2	2	325-395	9,442	9,480
44	Overtime (cook)	0.2	0.4	0.4	(924)	1,500	1,500
45	Senior group supervisor	1	1	1	395-481	5,430	5,703
46	Group supervisor	9	9	9	358-436	45,671	46,371
47	Protestant chaplain (intermittent)	0.2	0.2	0.2	505-613	1,100	1,100
48	Catholic chaplain (intermittent)	0.2	0.2	0.2	505-613	1,100	1,100
49	Overtime (fire fighting)	0.2	0.4	0.4	(841)	1,300	1,300
50	Overtime (escapes)	0.2	0.1	0.1	(828)	600	600
51	Temporary help (in-service training)	0.2	0.2	0.2	(674)	740	740
52	Temporary help	0.3	—	—	(1,107)	100	100
53	Terminal pay	—	—	—	(—)	100	100
54	Spike Camp:						
55	Senior group supervisor	1	1	1	395-481	5,148	5,408
56	Group supervisor	5	5	5	358-436	24,290	25,144
57	Totals, Positions Now Authorized	22	22.5	22.5	\$102,320	\$114,544	\$117,074
58							
59							
60							
61	MOUNT BULLION CAMP						
62							
63	Main Camp:						
64	Camp superintendent	1	1	1	\$530-644	\$7,728	\$7,728
65	Assistant superintendent, camp	1	1	1	458-556	6,672	6,672
66	Intermediate typist-clerk	1	1	1	281-358	3,456	3,630
67	Cook	2	2	2	325-395	9,423	9,480
68	Senior group supervisor	1	1	1	395-481	5,749	5,772
69	Group supervisor	10	10	10	358-436	50,651	51,338
70	Protestant chaplain (intermittent)	0.1	0.2	0.2	505-613	1,045	1,045
71	Catholic chaplain (intermittent)	0.2	0.2	0.2	505-613	1,540	1,540
72	Overtime (fire fighting)	0.1	0.3	0.3	(402)	1,000	1,000
73	Overtime (escapes)	0.1	0.1	0.1	(162)	300	300
74	Overtime (cook)	0.4	0.4	0.4	(1,421)	1,260	1,200
75	Temporary help (in-service training)	0.1	0.2	0.2	(359)	800	800
76	Temporary help	0.1	—	—	(445)	100	100
77	Terminal pay	—	—	—	(—)	100	100
78	Spike Camp:						
79	Senior group supervisor	2	2	2	395-481	10,899	11,158
80	Group supervisor	10	10	10	358-436	51,928	52,173
81	Totals, Positions Now Authorized	29.1	29.4	29.4	\$139,423	\$152,591	\$154,036
82							
83							
84							
85							
86							

Department of the Youth Authority

YOUTH AUTHORITY CAMPS FOR BOYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	BEN LOMOND CAMP						
2							
3							
4	Main Camp:				SALARY RANGE		
5	Camp superintendent-----	1	1	1	\$530-644	\$7,728	\$7,728
6	Assistant superintendent, camp----	1	1	1	458-556	6,672	6,672
7	Intermediate typist-clerk-----	0.5	1	1	281-358	3,456	3,630
8	Cook-----	2	2	2	325-395	9,480	9,480
9	Senior group supervisor-----	1	1	1	395-481	5,726	5,772
10	Group supervisor-----	9	10	10	358-436	51,095	51,672
11	Physician and surgeon II						
12	(intermittent)-----	0.2	0.2	0.2	950-1,200	2,172	2,172
13	Protestant chaplain (intermittent)-----	0.2	0.2	0.2	505-613	1,265	1,265
14	Catholic chaplain (intermittent)-----	0.2	0.2	0.2	505-613	1,265	1,265
15	Overtime (fire fighting)-----	0.1	0.2	0.2	(481)	900	900
16	Overtime (escapes)-----	0.1	0.1	0.1	(194)	420	420
17	Overtime (cook)-----	0.4	0.4	0.4	(1,331)	1,400	1,400
18	Temporary help (in-service training)-----	0.1	0.1	0.1	(377)	400	400
19	Temporary help-----	0.2	-	-	(1,033)	100	100
20							
21	Totals, Positions Now Authorized	16	17.4	17.4	\$79,854	\$92,079	\$92,876
22							
23	GRAND TOTALS, POSITIONS NOW						
24	AUTHORIZED -----	67.1	69.3	69.3	\$321,597	\$359,214	\$363,986
25							

FRICOT RANCH SCHOOL FOR BOYS

26							
27							
28							
29							
30							
31	ADMINISTRATION						
32							
33					SALARY RANGE		
34	Superintendent-----	1	1	1	\$1,050-1,150	\$13,800	\$13,800
35	Business manager I-----	1	1	1	584-710	8,282	8,520
36	Senior stenographer-clerk-----	1	1	1	341-415	4,760	4,980
37	Intermediate stenographer-clerk-----	1	1	1	295-358	3,932	4,126
38	Junior-intermediate clerk (part-time)-----	-	0.4	0.4	243-341	1,225	1,225
39	Storekeeper I-----	1	1	1	358-436	5,232	5,232
40	Temporary help-----	0.3	-	-	(1,163)	-	-
41							
42	Totals, Positions Now Authorized--	5.3	5.4	5.4	\$33,803	\$37,231	\$37,883
43							
44							
45	CARE AND WELFARE						
46							
47	Custodial and Personal Care:						
48	Head group supervisor-----	1	1	1	\$505-613	\$7,356	\$7,356
49	Assistant head group supervisor-----	3	3	3	436-530	19,080	19,080
50	Senior group supervisor-----	3	4	4	395-481	21,739	22,176
51	Group supervisor-----	16.4	23	23	358-436	108,964	111,665
52	Temporary help (in-service training)-----	0.4	0.5	0.5	(1,628)	2,200	2,200
53	Overtime (escapes and emergencies)-----	0.2	0.4	0.4	(866)	1,600	1,600
54	Temporary help (vacant position)-----	1.5	-	-	(6,446)	-	-
55	Medical and Dental:						
56	Physician and surgeon II						
57	(intermittent)-----	0.3	0.3	0.3	950-1,200	2,960	2,960
58	Graduate nurse-----	0.9	2	2	358-415	8,973	9,426
59	Hospital aid-----	1	1	1	268-325	3,585	3,765
60	Temporary help-----	2.7	0.5	0.5	(8,391)	1,458	1,458
61	Education and Recreation:						
62	Supervisor of academic instruction-----	1	1	1	584-710	7,952	8,350
63	Youth Authority teacher-----	1.2	3	3	†	19,235	19,912
64	High school teacher-----	2.1	2	2	†	12,438	12,807
65	Music teacher-----	-	1	1	†	458	458
66	Elementary teacher-----	4.6	6	6	†	37,926	39,429
67	Recreation and physical education						
68	teacher-----	0.8	1	1	†	4,980	5,232
69	Catholic chaplain (half-time)-----	0.5	0.5	0.5	505-613	3,030	3,030
70	Protestant chaplain (half-time)-----	0.5	0.5	0.5	505-613	3,030	3,030
71	Intermediate typist-clerk-----	0.8	1	1	281-358	3,840	4,028
72	Teacher reclassifications-----	-	-	-	-	1,300	1,300
73	Temporary help (sabbatical leave)-----	0.1	0.2	0.2	(198)	740	740
74	Temporary help (military leave)-----	-	0.1	0.1	-	400	400
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	PLANT OPERATION—Continued						
3							
4	Maintenance of Grounds:				SALARY RANGE		
5	Supervising groundsman -----	1	1	1	\$395-481	\$5,772	\$5,772
6	Light, Heat, and Power:						
7	Electrician -----	1	1	1	436-505	6,060	6,060
8	Stationary engineer -----	1	1	1	436-505	6,060	6,060
9	Stationary fireman -----	4	4	4	395-458	21,099	21,610
10	Fire Protection:						
11	Institution fire fighter (one						
12	intermittent) -----	0.1	0.1	0.1	358-436	204	204
13	Motor Vehicles:						
14	Automobile mechanic -----	1	1	1	436-505	6,060	6,060
15	Automotive equipment operator ---	1	1	1	358-415	4,980	4,980
16	Terminal pay -----	-	-	-	-	105	105
17	Temporary help (repair projects) ---	-	0.2	-	-	1,010	-
18							
19	Totals, Positions Now Authorized--	17.1	17.3	17.1	\$93,501	\$100,418	\$99,919
20							
21							
22	FARMING AND PROCESSING						
23							
24	Vegetable gardener-----	2	2	2	\$358-436	\$10,464	\$10,464
25							
26	Totals, Positions Now Authorized--	2	2	2	\$9,960	\$10,464	\$10,464
27							
28	GRAND TOTALS, POSITIONS NOW						
29	AUTHORIZED -----	141.8	151.4	149.6	\$748,671	\$837,053	\$843,406
30							
31							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	Education and Religion—Continued						
5	Recreation and physical education						SALARY RANGE
6	teacher	2	3	3		\$14,874	\$19,353
7	Instructor in general shop	1	1	1		7,182	7,356
8	Arts and crafts teacher	1	1	1		5,496	5,772
9	Music teacher	1	1	1		5,496	5,772
10	High school teacher	1.9	1	1		6,260	6,568
11	Instructor in industrial arts	—	3	3		8,244	16,902
12	Catholic chaplain	1	1	1	\$505-613	6,060	6,360
13	Protestant chaplain	1	1	1	505-613	7,008	7,356
14	Intermediate stenographer-clerk	1	1	1	295-358	4,109	4,296
15	Farm and garden supervisor						
16	(half-time)	0.5	0.5	0.5	358-436	2,616	2,616
17	Overtime (motion picture operation)	0.1	0.1	0.1	(316)	300	300
18	Teacher reclassifications	—	—	—	(—)	1,590	1,590
19	Temporary help (sabbatical leave)	0.2	—	0.4	(\$99)	—	2,500
20	Classification and Counseling Unit:						
21	Clinical psychologist II	0.7	1	1	556-676	6,896	7,240
22	Parole officer II	2	4	4	458-556	21,226	24,698
23	Intermediate stenographer-clerk	1.5	2.5	2.5	295-358	9,873	10,327
24	Terminal pay	—	0.2	0.2	(—)	500	500
25							
26	Totals, Positions Now Authorized	91.3	125.7	126.3	\$460,070	\$601,467	\$694,018
27							
28							
29	SUPPORT AND SUBSISTENCE						
30							
31	Feeding:						
32	Supervising cook II	1	1	1	\$415-505	\$6,060	\$6,060
33	Supervising cook I	1	1	1	358-436	5,211	5,232
34	Cook	2.9	4	4	325-395	15,382	17,800
35	Baker II	0.7	1	1	358-436	4,900	5,148
36	Baker I	0.3	—	—	325-395	—	—
37	Clothing:						
38	Seamer-seamstress	1	1	1	325-395	4,607	4,740
39	Shoemaker	1	1	1	395-481	5,749	5,772
40	Housekeeping:						
41	Housekeeper	1	1	1	268-325	3,900	3,900
42	Janitor	1	1	1	268-325	3,870	3,900
43	Laundry:						
44	Laundry supervisor I	1	1	1	325-395	4,607	4,740
45	Laundryman	—	1	1	281-341	1,686	3,540
46	Temporary help	0.1	—	—	(460)	—	—
47							
48	Totals, Positions Now Authorized	11	13	13	\$48,028	\$55,972	\$60,832
49							
50							
51	PLANT OPERATION						
52							
53	Maintenance of Structures and						
54	Grounds:						
55	Chief of institution maintenance I	1	1	1	\$530-644	\$7,728	\$7,728
56	Plumber	1	1	1	436-505	6,060	6,060
57	Carpenter	1	1	1	436-505	6,060	6,060
58	Painter	1	1	1	436-505	5,276	5,542
59	Supervising groundsman	1	1	1	395-481	4,860	5,106
60	Building maintenance man	1.9	2	2	358-415	9,420	9,644
61	Light, Heat, and Power:						
62	Electrician	1	1	1	436-505	6,060	6,060
63	Stationary engineer	1	1	1	436-505	6,060	6,060
64	Stationary fireman	2	3	3	395-458	15,732	15,972
65	Temporary help (boiler operation)	0.5	—	—	(2,576)	—	—
66	Fire Protection:						
67	Institution fire fighter						
68	(7 intermittent)	0.7	0.7	0.7	358-436	3,696	3,696
69	Overtime (fire fighter relief)	—	0.1	0.1	(24)	210	210
70	Motor Vehicles:						
71	Automobile mechanic	1	1	1	436-505	6,060	6,060
72	Automotive equipment operator	1	1	1	358-415	4,980	4,980
73							
74	Totals, Positions Now Authorized	14.1	14.8	14.8	\$74,416	\$82,202	\$83,178
75							
76	FARMING AND PROCESSING						
77							
78	Farm and garden supervisor						
79	(half-time)	0.5	0.5	0.5	\$358-436	\$2,616	\$2,616
80							
81	Totals, Positions Now Authorized	0.5	0.5	0.5	\$2,393	\$2,616	\$2,616
82							
83	GRAND TOTALS, POSITIONS NOW						
84	AUTHORIZED	130.8	171.5	172.1	\$660,441	\$834,828	\$939,800

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION						
2	Executive :				SALARY RANGE		
3	Superintendent -----	1	1	1	\$1,050-1,150	\$13,800	\$13,800
4	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
5	General office :						
6	Supervising clerk I -----	1	1	1	395-481	5,772	5,772
7	Senior clerk (personnel) -----	1	1	1	341-415	4,980	4,980
8	Intermediate stenographer-clerk						
9	(half time) -----	0.5	0.5	0.5	295-358	2,063	2,148
10	Intermediate file clerk -----	1	1	1	281-341	3,526	3,705
11	Intermediate typist-clerk -----	1	1	1	281-358	4,092	4,092
12	Intermediate clerk -----	1	1	1	281-341	4,092	4,092
13	Intermediate clerk (half time) -----	0.5	0.5	0.5	281-341	2,046	2,046
14	Business Office :						
15	Assistant superintendent, business						
16	services -----	1	1	1	821-1,000	12,000	12,000
17	Storekeeper II -----	1	1	1	415-530	6,060	6,060
18	Senior clerk -----	0.1	1	1	341-415	4,092	4,296
19	Intermediate clerk -----	0.8	-	-	281-341	-	-
20	Intermediate stenographer-clerk --	1	1	1	295-358	4,296	4,296
21	Accounting Office :						
22	Accounting officer II -----	1	1	1	505-613	7,356	7,356
23	Accounting technician II -----	1	1	1	341-415	4,980	4,980
24	Property clerk I -----	0.9	1	1	358-436	4,476	4,702
25	Bookkeeping machine operator II --	0.6	-	-	310-376	-	-
26	Intermediate account clerk -----	2.4	3	3	281-341	12,276	12,276
27	Intermediate typist-clerk -----	1	1	1	281-358	4,092	4,092
28	Terminal pay -----	0.1	-	0.1	(196)	-	200
29	Temporary help -----	-	-	-	(110)	-	-
30	Totals, Positions Now Authorized --	18.9	19	19.1	\$98,446	\$104,979	\$105,873
31	CARE AND WELFARE						
32	Medical and Dental Care :						
33	Physician and surgeon II -----	1	0.8	1	\$950-1,250	\$9,450	\$12,600
34	Physician and surgeon II (half						
35	time) -----	-	0.7	0.5	950-1,200	9,450	6,300
36	Supervising nurse I -----	1	1	1	395-481	5,772	5,772
37	Medical technical assistant -----	3.1	4	4	358-436	18,290	19,214
38	Graduate nurse -----	3.9	5	5	358-415	24,216	24,432
39	Senior dentist -----	1	1	1	905-1,000	12,000	12,000
40	Dental assistant -----	0.9	1	1	268-325	3,372	3,540
41	Senior clinical laboratory technician						
42	-----	1	1	1	415-505	6,060	6,060
43	Intermediate stenographer-clerk --	1	1	1	295-358	4,296	4,296
44	Temporary help -----	-	0.1	0.1	-	265	265
45	Education and Religion :						
46	Assistant superintendent -----	1	1	1	710-816	10,016	10,344
47	Supervisor of academic instruction --	1	1	1	584-710	8,520	8,520
48	Senior stenographer-clerk -----	1	1	1	341-415	4,760	4,980
49	Intermediate stenographer-clerk ---	-	1	1	295-358	3,840	3,840
50	Intermediate typist-clerk -----	1	-	-	281-358	-	-
51	High school teacher -----	5	5	5	†	33,594	34,479
52	Elementary teacher -----	3	3	3	†	20,186	20,461
53	Youth Authority teacher -----	2.9	6	6	†	38,606	39,760
54	High school teacher (librarian) -----	1	1	1	†	7,211	7,356
55	Band and orchestra leader -----	1	1	1	†	7,728	7,728
56	Supervisor of vocational instruction						
57	-----	1	1	1	584-710	8,520	8,520
58	Instructor in shoemaking -----	1	1	1	†	7,728	7,728
59	Instructor in garment making -----	1	1	1	†	7,728	7,728
60	Instructor in auto mechanics -----	1	1	1	†	7,211	7,356
61	Instructor in electrical work -----	1	1	1	†	6,516	6,672
62	Instructor in printing -----	1	1	1	†	7,728	7,728
63	Instructor in mill and cabinet work						
64	-----	1	1	1	†	7,728	7,728
65	Instructor in sheet metal work ---	1	1	1	†	7,728	7,728
66	Instructor in laundry and dry						
67	cleaning -----	1	1	1	†	7,728	7,728
68	Instructor in agriculture -----	1	1	1	†	6,235	6,542
69	Instructor in general shop -----	1.1	3	3	†	17,376	18,242
70	Instructor in machine shop -----	0.1	-	-	†	-	-
71	Instructor in recreation and						
72	physical education -----	2	2	2	†	13,205	13,861
73	Group supervisor -----	1	1	1	358-436	5,232	5,232
74	Protestant chaplain -----	1	1	1	505-613	7,356	7,356
75	Catholic chaplain -----	1	1	1	505-613	7,356	7,356
76	Pianist (intermittent) -----	0.1	0.1	0.1	5 hr	1,220	1,220
77	Teacher reclassifications -----	-	-	-	(-)	2,250	3,150
78	Temporary help (sabbatical leave) --	0.2	0.5	0.6	(913)	3,100	3,500

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority
PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	Education and Religion—Continued				SALARY RANGE		
5	Temporary help (teacher				(-)	\$1,375	\$1,375
6	vacation relief)-----	-	0.3	0.3			
7	Overtime (motion picture				(\$605)	620	630
8	operation)-----	0.2	0.2	0.2			
9	Classification and Counseling Unit:						
10	Clinical psychologist II ^c -----	1	-	-	556-676	2,452	-
11	Parole officer III-----	-	1	1	556-676	6,672	7,008
12	Parole officer II-----	4	6	6	458-556	38,107	39,002
13	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
14	Intermediate stenographer-clerk-----	3	3	3	295-358	12,820	12,888
15	Intermediate stenographer-clerk						
16	(half time) ^c -----	0.5	-	-	295-358	682	-
17	Special Treatment Program: ^d						
18	Psychiatrist II-----	-	1	1	905-1,150	7,240	11,220
19	Supervisor of treatment unit-----	-	1	1	676-821	5,408	8,384
20	Clinical psychologist II-----	-	4	4	556-676	18,403	28,576
21	Case worker-----	-	6	6	458-556	21,984	34,080
22	Group worker-----	-	3	3	458-556	10,992	17,040
23	Senior typist-clerk-----	-	1	1	341-415	2,728	4,228
24	Intermediate stenographer-clerk						
25	(half time)-----	-	0.5	0.5	295-358	1,381	2,148
26	Intermediate typist-clerk-----	-	6	6	295-358	14,160	21,960
27	Terminal pay-----	-	0.2	0.2	(-)	800	800
28	Custodial and Personal Care:						
29	Assistant superintendent-----	1	1	1	710-862	10,057	10,344
30	Head group supervisor-----	1	1	1	505-613	7,356	7,356
31	Assistant head group supervisor-----	6	6	6	436-530	38,085	38,160
32	Senior group supervisor-----	14.2	15	15	395-481	83,555	85,486
33	Group supervisor-----	100.1	112	111	358-436	559,379	564,877
34	Intermediate stenographer-clerk-----	2	2	2	295-358	8,260	8,456
35	Intermediate typist-clerk-----	1	1	1	281-341	4,092	4,092
36	Barber-----	1	1	1	295-358	4,296	4,296
37	Overtime (escapes)-----	0.5	1	1	(2,095)	4,425	4,425
38	Temporary help (in-service						
39	training)-----	0.9	2	2	(3,879)	6,800	7,000
40	Temporary help (military leave)-----	0.1	0.1	0.1	(438)	485	485
41	Temporary help—overtime (sick						
42	leave)-----	3	-	-	(14,220)	-	-
43	Temporary help-----	0.5	0.6	-	(2,626)	2,578	-
44	Totals, Positions Now Authorized--	187.3	231.1	229.6	\$985,368	\$1,240,049	\$1,296,618
45							
46							
47	SUPPORT AND SUBSISTENCE						
48							
49	Feeding:						
50	Supervising cook II-----	1	1	1	\$415-505	\$5,703	\$5,988
51	Supervising cook I-----	3	3	3	358-436	14,754	15,236
52	Cook-----	4.8	5	5	325-395	21,590	22,272
53	Butcher-meat cutter II-----	1	1	1	358-436	5,232	5,232
54	Instructor in baking-----	1	1	1	358-436 [†]	7,728	7,728
55	Group supervisor-----	1	1	1	358-436	5,232	5,232
56	Food service assistant-----	1	1	1	243-295	3,138	3,294
57	Clothing:						
58	Seamer-seamstress-----	1	1	1	325-395	4,740	4,740
59	Tailor-----	1	1	1	395-481	5,772	5,772
60	Housekeeping:						
61	Janitor foreman II-----	1	1	1	341-415	4,980	4,980
62	Housekeeper-----	6	6	6	268-325	22,928	23,100
63	Janitor-----	1.9	2	2	268-325	6,800	7,140
64	Laundry:						
65	Laundry supervisor II-----	1	1	1	395-481	5,772	5,772
66	Laundryman-----	2	2	2	281-341	7,932	8,120
67	Terminal pay-----	-	-	0.1	-	-	200
68	Overtime-----	-	-	-	(131)	-	-
69							
70	Totals, Positions Now Authorized--	26.7	27	27.1	\$113,349	\$122,301	\$124,806

^c Transfer to special treatment program November 1, 1957.

^d Effective November 1, 1957.

[†] Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	PLANT OPERATION						
2							
3							
4	Maintenance of Structures:				SALARY RANGE		
5	Chief of institution maintenance II	1	1	1	\$530-644	\$7,728	\$7,728
6	Plumber -----	1.7	2	2	436-505	11,380	11,648
7	Electrician -----	1	1	1	436-505	6,060	6,060
8	Mill and cabinet worker -----	1	1	1	436-505	6,060	6,060
9	Mason -----	1	1	1	436-505	6,060	6,060
10	Machinist -----	1	1	1	436-505	5,772	6,060
11	Painter -----	3	3	3	436-505	18,180	18,180
12	Carpenter -----	3	3	3	436-505	18,180	18,180
13	Building maintenance man -----	1.9	2	2	358-415	9,492	9,720
14	Maintenance of Grounds:						
15	Supervising groundsman -----	1	1	1	395-481	5,772	5,772
16	Light, Heat, Power, and Water:						
17	Stationary engineer -----	5	5	5	436-505	30,300	30,300
18	Steamfitter -----	1	1	1	436-505	6,060	6,060
19	Motor Vehicles:						
20	Automobile mechanic -----	1	1	1	436-530	6,060	6,060
21	Automotive equipment operator -----	3	3	3	358-415	14,800	14,940
22	Fire Protection:						
23	Institution fire fighter (10 intermit-						
24	tent) -----	1	1	1	358-436	5,280	5,280
25	Overtime -----	0.1	-	-	(216)	-	-
26	Terminal pay -----	-	-	0.1	(-)	-	200
27							
28	Totals, Positions Now Authorized --	26.7	27	27.1	\$147,021	\$157,184	\$158,308
29							
30	FARMING AND PROCESSING						
31							
32							
33	Head farmer I -----	1	1	1	\$395-481	\$5,772	\$5,772
34	Dairyman -----	1	1	1	436-530	6,360	6,360
35	Assistant institution dairymau -----	1.8	2	2	358-436	10,464	10,464
36	Hog ranch operator -----	1	1	1	358-436	5,232	5,232
37	Poultryman -----	1	1	1	358-436	5,232	5,232
38	Vegetable gardener -----	1	1	1	358-436	4,626	4,860
39	Farm hand -----	2	2	2	281-325	7,370	7,545
40	Blacksmith -----	1	1	1	436-505	6,060	6,060
41	Temporary help (pruning) -----	0.1	0.1	0.1	(550)	550	550
42	Temporary help -----	0.1	-	-	(440)	-	-
43	Terminal pay -----	-	-	-	(-)	-	100
44							
45	Totals, Positions Now Authorized --	10	10.1	10.1	\$48,059	\$51,666	\$52,175
46							
47	GRAND TOTALS, POSITIONS NOW						
48	AUTHORIZED -----	269.6	314.2	313	\$1,392,243	\$1,676,179	\$1,737,780
49							

LOS GUILUCOS SCHOOL FOR GIRLS

50	ADMINISTRATION						
51							
52							
53	Executive:				SALARY RANGE		
54	Superintendent	1	1	1	\$1,050-1,150	\$13,800	\$13,800
55	Assistant superintendent	1	1	1	710-862	8,940	9,384
56	Intermediate stenographer-clerk	1.5	1	1	295-358	3,840	4,028
57	General Office:						
58	Intermediate typist-clerk	1	3	3	281-358	11,004	11,352
59	Overtime (receptionist-switchboard)	-	0.2	0.2	(-)	710	710
60	Temporary help (receptionist service)	0.8	-	-	(2,712)	-	-
61	Business and Accounting Office:						
62	Business manager I	1	1	1	584-710	8,520	8,520
63	Accounting officer II	1	1	1	505-613	6,412	6,728
64	Property clerk I	1	1	1	358-436	4,960	5,211
65	Intermediate account clerk	1	1	1	281-341	3,630	3,810
66	Bookkeeping machine operator II	1	1	1	310-376	4,512	4,512
67	Senior typist-clerk (personnel)	1	1	1	341-415	4,860	4,980
68	Storekeeper I	1	1	1	358-436	4,386	4,607
69	Intermediate stenographer-clerk	1	1	1	295-358	4,296	4,296
70	Terminal pay	-	0.1	0.1	(-)	200	200
71							
72	Totals, Positions Now Authorized	13.3	14.3	14.3	\$71,033	\$80,070	\$82,138
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	Custodial and Personal Care:				SALARY RANGE		
5	Head group supervisor-----	1	1	1	\$505-613	\$6,868	\$7,211
6	Assistant head group supervisor-----	5	5	5	436-530	30,433	31,157
7	Senior group supervisor-----	6	6	6	395-481	33,247	34,218
8	Group supervisor-----	37.4	38	38	358-436	184,162	189,858
9	Watchman-----	5	5	5	281-341	19,404	19,948
10	Overtime (escapes and emergencies)	0.1	0.3	0.3	(416)	1,050	1,050
11	Temporary help (in-service training)	0.6	0.7	0.7	(2,165)	3,000	3,000
12	Temporary help (vacant positions)	0.2	—	—	(997)	—	—
13	Temporary help (sick leave)-----	1.1	—	—	(5,207)	—	—
14	Medical and Dental:						
15	Physician and surgeon II (inter-						
16	mittent)-----	0.5	0.5	0.5	1,000-1,100	6,300	6,300
17	Senior dentist (half-time)-----	0.5	0.5	0.5	905-1,000	5,700	5,700
18	Temporary help (psychiatric serv-						
19	ices)-----	0.1	0.1	—	(1,098)	1,100	—
20	Temporary help (physician's vaca-						
21	tion relief)-----	—	0.1	0.1	(67)	500	500
22	Supervising nurse I-----	0.8	1	1	395-481	5,726	5,772
23	Graduate nurse-----	4	5	5	358-415	23,463	24,208
24	Hospital aid-----	1	—	—	268-325	—	—
25	Education and Religion:						
26	Supervisor of academic instruction	—	1	1	584-710	7,008	7,356
27	Youth Authority teacher-----	3.4	5	5	†	34,083	34,728
28	High school teacher-----	3.2	4	4	†	22,924	24,068
29	Instructor in recreation-----	—	2	2	†	10,476	11,008
30	Arts and crafts teacher-----	1	1	1	†	6,060	6,360
31	Home economics teacher-----	2	2	2	†	12,228	12,832
32	Music teacher-----	—	1	1	†	4,980	5,232
33	Intermediate stenographer-clerk---	1	1	1	295-358	4,296	4,296
34	Catholic chaplain (half-time)-----	0.5	0.5	0.5	505-613	3,180	3,180
35	Protestant chaplain (half-time)---	0.5	0.5	0.5	505-613	3,180	3,180
36	Teacher reclassifications-----	—	—	—	†	1,200	1,200
37	Youth Authority teacher (vacation						
38	relief)-----	—	1	1	—	5,496	5,772
39	Temporary help (teacher vacation						
40	relief)-----	—	0.2	0.2	(—)	1,100	1,100
41	Temporary help (sabbatical leave)---	0.2	0.2	0.2	(724)	740	740
42	Classification and Counseling Unit:						
43	Clinical psychologist II ^a -----	1	—	—	556-676	2,423	—
44	Parole officer II-----	1	2	2	458-556	11,484	12,057
45	Junior-intermediate						
46	stenographer-clerk ^a -----	0.5	1	1	268-358	4,340	3,932
47	Special Treatment Program: ^b						
48	Psychiatrist II-----	—	1	1	950-1,200	7,600	11,800
49	Supervisor of treatment unit-----	—	1	1	676-821	5,408	8,384
50	Clinical psychologist II-----	—	3	3	556-676	13,800	21,489
51	Case worker-----	—	5	5	458-556	18,320	28,400
52	Group worker-----	—	3	3	436-530	10,464	16,624
53	Senior typist-clerk-----	—	1	1	341-415	2,728	4,228
54	Intermediate stenographer-clerk						
55	(half-time)-----	—	0.5	0.5	295-358	1,180	1,860
56	Intermediate typist-clerk-----	—	5	5	281-358	11,950	18,750
57	Terminal pay-----	0.1	0.2	0.2	(291)	600	600
58							
59	Totals, Positions Now Authorized---	77.7	105.3	105.2	\$380,502	\$528,201	\$578,098
60							
61	SUPPORT AND SUBSISTENCE						
62							
63							
64	Feeding:						
65	Supervising cook I-----	1.8	2	2	\$358-436	\$9,726	\$9,953
66	Cook-----	2.9	3	3	325-395	13,186	13,689
67	Food service assistant-----	0.8	1	1	243-295	3,086	3,242
68	Butcher-meat cutter I (part-time)---	0.2	0.2	0.2	325-395	820	820
69	Clothing:						
70	Group supervisor-----	—	1	1	358-436	4,404	4,626
71	Housekeeping:						
72	Housekeeper-----	2	2	2	268-325	7,800	7,800
73							
74	Totals, Positions Now Authorized---	7.7	9.2	9.2	\$29,872	\$39,022	\$40,130

† Salary range determined by education and experience in accordance with "Rauges and Criteria of Application for Teachers."

^a Transfer to special treatment program effective November 1, 1957, clinical psychologist II and intermediate stenographer-clerk (half-time).^b Effective November 1, 1957.

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	PLANT OPERATION						
3							
4	Maintenance of Structures:				SALARY RANGE		
5	Chief of institution maintenance I	1	1	1	\$530-644	\$6,868	\$7,211
6	Carpenter	1	1	1	436-505	6,060	6,060
7	Painter	1	1	1	436-505	6,060	6,060
8	Plumber	1	1	1	436-505	6,060	6,060
9	Building maintenance man	2.9	3	3	358-415	14,605	14,840
10	Temporary help (window correction)	0.7	—	—	(2,713)	—	—
11	Temporary help	0.1	—	—	(163)	—	—
12	Maintenance of Grounds:						
13	Groundsman	0.6	1	1	310-358	4,296	4,296
14	Laborer	0.8	1	1	310-358	3,810	3,996
15	Fire Protection:						
16	Institution fire fighter						
17	(7 intermittent)	0.7	0.7	0.7	358-436	3,696	3,696
18	Temporary help (fire fighter relief)	0.1	0.1	0.1	(174)	150	150
19							
20	Totals, Positions Now Authorized	9.9	9.8	9.8	\$48,523	\$51,605	\$52,369
21							
22	GRAND TOTALS, POSITIONS NOW						
23	AUTHORIZED	108.6	138.6	138.5	\$529,930	\$698,898	\$752,735

VENTURA SCHOOL FOR GIRLS

24							
25							
26							
27							
28							
29	ADMINISTRATION						
30							
31	Executive:				SALARY RANGE		
32	Superintendent	1	1	1	\$1,050-1,150	\$13,800	\$13,800
33	Assistant superintendent	1	1	1	710-862	10,344	10,344
34	Senior stenographer-clerk	1	1	1	341-415	4,920	4,980
35	Intermediate stenographer-clerk	1	1	1	295-358	3,932	4,126
36	General Office:						
37	Intermediate typist-clerk	0.1	0.4	0.4	281-358	1,414	1,414
38	Overtime	0.3	—	—	(1,361)	—	—
39	Business and Accounting Offices:						
40	Business manager I	1	1	1	584-710	8,520	8,520
41	Accounting officer II	1	1	1	505-613	6,412	6,728
42	Bookkeeping machine operator II	1	1	1	310-376	4,512	4,512
43	Senior typist-clerk (personnel)	0.8	1	1	341-415	4,645	4,880
44	Intermediate stenographer-clerk	0.2	—	—	295-358	—	—
45	Property clerk	1	1	1	358-436	4,920	5,169
46	Intermediate account clerk	1	1	1	281-341	3,660	3,840
47	Intermediate stenographer-clerk	1	1	1	295-358	4,076	4,279
48	Storekeeper I	1	1	1	358-436	5,232	5,232
49	Temporary help	—	0.1	0.1	(67)	300	300
50	Terminal pay	0.1	0.1	0.1	(217)	300	300
51							
52	Totals, Positions Now Authorized	12.5	12.6	12.6	\$70,363	\$76,987	\$78,424
53							
54	CARE AND WELFARE						
55							
56	Custodial and Personal Care:						
57	Assistant head group supervisor	5	5	5	\$436-530	\$31,525	\$31,800
58	Senior group supervisor	6.7	7	7	395-481	39,096	39,612
59	Group supervisor	36.7	38	38	358-436	190,125	193,568
60	Intermediate typist-clerk	1	1	1	281-358	3,512	3,690
61	Watchman	4.5	5	5	281-341	19,287	19,641
62	Overtime (escapes and emergencies)	0.5	0.4	0.4	(1,836)	1,500	1,500
63	Temporary help (in-service training)	0.4	0.5	0.5	(1,784)	2,000	2,000
64	Temporary help (transportation)	0.1	0.1	0.1	(178)	200	200
65	Temporary help (sick leave)	1.3	—	—	(6,045)	—	—
66	Medical and Dental:						
67	Physician and surgeon II (part-time)	0.6	0.6	0.6	950-1,200	7,200	7,200
68	Senior dentist (part-time)	0.4	0.3	0.3	905-1,000	3,264	3,264
69	Supervising nurse I	1	1	1	395-481	5,542	5,772
70	Graduate nurse	2.5	3	3	358-415	14,472	14,700
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	Education and Religion :				SALARY RANGE		
5	Supervisor of academic instruction—	1	1	1	\$584-710	\$8,112	\$8,520
6	Home economics teacher—	2	2	2	†	13,128	13,416
7	High school teacher—	2.8	2	2	†	12,727	13,358
8	Teacher—	1	1	1	†	7,728	7,728
9	Music teacher—	1	1	1	†	7,728	7,728
10	Recreation and physical education						
11	teacher—	0.8	1	1	†	5,232	5,496
12	Arts and crafts teacher—	1	1	1	†	7,728	7,728
13	Youth Authority teacher—	0.2	2	2	†	11,508	12,082
14	Catholic chaplain (part-time)—	0.5	0.5	0.5	505-613	3,030	3,030
15	Protestant chaplain (part-time)—	0.5	0.5	0.5	505-613	3,030	3,180
16	Pianist (intermittent)—	0.1	0.1	0.1	5 hr	275	275
17	Teacher reclassifications—	—	—	—	(243)	1,350	1,350
18	Temporary help (sabbatical leave)—	0.2	—	—	(520)	—	—
19	Overtime (motion picture operation)	0.2	0.2	0.2	(497)	519	519
20	Classification and Counseling Unit:						
21	Clinical psychologist II—	1	1	1	556-676	8,112	8,112
22	Parole officer II—	1	2	2	458-556	12,168	12,444
23	Vocational counselor—	1	1	1	458-556	6,012	6,310
24	Intermediate stenographer-clerk—	1	1.5	1.5	295-358	5,625	5,904
25	Intermediate typist-clerk—	1	1	1	281-358	3,980	4,177
26	Temporary help—	0.2	0.2	0.2	(566)	600	600
27	Terminal pay—	—	0.1	0.1	(—)	300	300
28							
29	Totals, Positions Now Authorized—	77.2	81	81	\$398,109	\$436,615	\$445,204
30							
31	SUPPORT AND SUBSISTENCE						
32							
33	Feeding :						
34	Institution food administrator I—	1	1	1	\$415-505	\$6,060	\$6,060
35	Group supervisor—	11	11	11	358-436	56,277	57,007
36	Butcher-meat cutter I (intermit-						
37	tent)—	0.1	0.1	0.1	325-395	390	390
38	Laundry :						
39	Group supervisor—	2	2	2	358-436	10,464	10,464
40	Temporary help (in-service training)—	0.1	0.2	0.2	(390)	600	600
41	Terminal pay—	—	—	—	(—)	100	100
42							
43	Totals, Positions Now Authorized—	14.2	14.3	14.3	\$69,400	\$73,891	\$74,621
44							
45	PLANT OPERATION						
46							
47	Maintenance of Structures :						
48	Chief of institution maintenance I—	1	1	1	\$530-644	\$7,728	\$7,728
49	Carpenter—	0.9	1	1	436-505	6,060	6,060
50	Painter—	0.9	1	1	436-505	6,060	6,060
51	Stationary engineer—	1	1	1	436-505	6,060	6,060
52	Building maintenance man—	2	2	2	358-415	9,960	9,960
53	Plumber—	0.3	1	1	436-505	6,060	6,060
54	Maintenance of Grounds :						
55	Groundsman and flower gardener—	0.9	1	1	310-358	3,980	4,177
56	Fire Protection :						
57	Institution fire fighter (9 intermit-						
58	tent)—	0.9	0.9	0.9	358-436	2,160	2,160
59	Motor Vehicle Operation :						
60	Automotive equipment operator—	1	1	1	358-415	4,840	4,980
61							
62	Totals, Positions Now Authorized	8.9	9.9	9.9	\$44,647	\$52,908	\$53,245
63							
64	GRAND TOTALS, POSITIONS NOW						
65	AUTHORIZED	112.8	117.8	117.8	\$582,519	\$640,401	\$651,494

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

DEPARTMENT OF EDUCATION

General Activities

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF DEPARTMENTAL ADMINISTRATION						
2	Administrative Unit						
3	Executive:						
4	Director of Education and Superin-				SALARY RANGE		
5	tendent of Public Instruction	1	1	1	\$1,667	\$15,000	\$17,500
6	Deputy Superintendent of Public						
7	Instruction and Chief, Division						
8	of Departmental Administration	1	1	1	1,300-1,400	16,800	16,800
9	Assistant to Superintendent of Pub-						
10	lic Instruction	1	1	1	782-950	11,400	11,400
11	Administrative assistant II	1	1	1	613-745	8,940	8,940
12	Field representative	1	1	1	530-644	7,728	7,728
13	Assistant field representative	1	1	1	458-556	6,672	6,672
14	Secretary-stenographer	1.7	2	2	395-481	11,202	11,475
15	Senior stenographer-clerk	3.9	4	4	341-415	19,146	19,800
16	Intermediate stenographer-clerk	2.2	2.5	2.5	295-358	9,884	10,158
17	Junior stenographer-clerk	0.7	-	-	268-325	-	-
18	Intermediate typist-clerk	1.5	2	2	281-358	7,632	7,812
19	Temporary help	1.3	0.5	0.5	(4,796)	1,843	1,843
20	Accounting:						
21	Accounting officer IV	1	1	1	745-905	10,860	10,860
22	Accounting officer III	1	1	1	613-745	8,940	8,940
23	Accounting officer II	4	4	4	505-613	29,366	29,424
24	Accounting technician III	1	1	1	395-481	5,726	5,772
25	Accounting technician II	7	7	7	341-415	34,501	34,840
26	Senior account clerk	1	1	1	341-415	4,980	4,980
27	Intermediate account clerk	5.8	4.5	4.5	281-341	17,325	17,776
28	Assistant cashier-clerk	1	1	1	281-341	4,092	4,092
29	Property clerk I	0.4	1	1	358-436	4,296	4,512
30	Senior clerk	5	6	6	341-415	28,728	29,172
31	Intermediate clerk	6.3	7	7	281-341	27,230	27,783
32	Junior clerk	1.7	1	1	243-295	3,540	3,540
33	Intermediate typist-clerk	8	9.5	9.5	281-358	35,432	36,907
34	Junior-intermediate typist-clerk	2.8	2	2	255-358	6,962	7,120
35	Intermediate stenographer-clerk	1	1	1	295-358	4,296	4,296
36	Calculating machine operator	1	1	1	281-341	3,780	3,964
37	Bookkeeping machine operator II	2.7	3	3	310-376	13,428	13,536
38	Duplicating machine operator II	1	1	1	295-358	3,870	4,060
39	Storekeeper II	1	1	1	415-530	6,060	6,060
40	Stock clerk	2.3	2	2	310-376	8,826	9,024
41	Laborer	0.4	1	1	310-358	3,720	3,900
42	Temporary help	1.1	0.9	0.4	(4,201)	3,342	1,458
43	Personnel:						
44	Personnel officer II	1	1	1	782-950	10,905	11,400
45	Assistant personnel analyst	-	1	1	505-613	6,060	6,360
46	Supervising clerk II	1	1	-	458-556	6,386	-
47	Supervising clerk I	1	1	2	395-481	5,519	11,544
48	Senior clerk	1	1	1	341-415	4,760	4,980
49	Intermediate clerk	1	-	-	281-341	-	-
50	Intermediate typist-clerk	6.3	9	9	281-358	34,509	35,352
51	Intermediate stenographer-clerk	0.9	1	1	295-358	3,660	3,840
52	Intermediate account clerk	1	1	1	281-341	4,092	4,092
53	Temporary help	0.3	0.2	0.2	(1,182)	800	2,810
54	Terminal pay	0.6	0.4	0.4	(2,978)	2,000	2,000
55	Indefinite military leave	-	0.1	0.1	(-)	300	300
56	Legal:						
57	Administrative adviser	1	1	1	1,050-1,150	13,400	13,800
58	Assistant administrative adviser	0.6	-	-	644-782	-	-
59	Associate counsel	0.4	1	1	745-905	10,559	10,860
60	Assistant counsel	1	1	1	556-676	7,066	7,418
61	Junior counsel	0.3	1	1	436-505	5,298	5,565
62	Senior legal stenographer	1	1	1	358-436	5,232	5,232
63	Intermediate stenographer-clerk	0.9	1	1	295-358	3,750	3,932
64	Intermediate typist-clerk	1.1	1	1	281-358	4,296	4,296
65	Temporary help	0.4	-	0.4	(1,883)	-	1,686
66	Totals, Positions Now Authorized	94.6	98.6	98.5	\$461,680	\$514,439	\$525,601
67	Education Research						
68	Administration:						
69	Chief of bureau	1	1	1	\$782-950	\$11,400	\$11,400
70	Consultant in education research	2.2	3	3	676-821	27,816	28,224
71	Accounting tabulating machine						
72	supervisor II	1	1	1	505-613	6,784	7,124

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF DEPARTMENTAL						
2	ADMINISTRATION—Continued						
3							
4	Education Research—Continued						
5							
6							
7	Administration—Continued				SALARY RANGE		
8	Senior tabulating machine operator	0.2	1	1	\$358-436	\$4,980	\$5,232
9	Tabulating machine operator	1.5	1	1	325-395	3,996	4,194
10	Key punch operator	4.4	5	5	295-358	20,223	20,583
11	Senior account clerk	1	1	1	341-415	4,980	4,980
12	Intermediate account clerk	1	1	1	281-341	4,092	4,092
13	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
14	Intermediate stenographer-clerk	1	1	1	295-358	4,296	4,296
15	Intermediate typist-clerk	1	1	1	281-358	4,092	4,092
16	Study of the Concerns and Rewards						
17	of Rearing Mentally Retarded						
18	Children:						
19	Consultant in education research	—	1	1	676-821	6,750	8,520
20	School psychologist	—	2	2	556-676	10,800	14,016
21	Intermediate stenographer-clerk	—	1	1	295-358	3,000	3,630
22							
23	Totals, Positions Now Authorized	15.3	21	21	\$84,464	\$118,189	\$125,363
24							
25	Credentials						
26							
27	Supervising credentials technician	1	1	1	\$644-782	\$9,384	\$9,384
28	Credentials technician	18.5	21	21	481-584	139,076	141,232
29	Supervising clerk II	1	1	1	458-556	6,672	6,672
30	Senior clerk	6	6	6	341-415	29,045	29,506
31	Intermediate clerk	12.6	14	14	281-341	54,591	55,627
32	Intermediate typist-clerk	15.2	17	17	281-358	66,282	69,139
33	Junior typist-clerk	0.6	—	—	255-310	1,340	—
34	Key punch operator	1	1	1	295-358	4,296	4,296
35	Intermediate stenographer-clerk	—	1	1	295-358	3,630	3,810
36	Temporary help	1.7	1.3	2	(6,777)	5,467	6,912
37							
38	Totals, Positions Now Authorized	57.6	63.3	64	\$282,771	\$319,783	\$326,578
39							
40							
41	DIVISION OF PUBLIC SCHOOL						
42	ADMINISTRATION						
43							
44	Administrative Unit						
45							
46	Associate superintendent of public in-						
47	struction and chief, division of						
48	public school administration	1	1	1	\$1,300-1,400	\$16,800	\$16,800
49	Assistant division chief	1	1	1	1,000-1,100	13,200	13,200
50	Special representative	1	1	1	644-782	8,418	8,835
51	Associate budget analyst	0.3	—	—	613-745	—	—
52	Senior stenographer-clerk	1	2	2	341-415	7,722	9,276
53	Intermediate stenographer-clerk	2	1	1	295-358	5,592	4,296
54							
55	Totals, Positions Now Authorized	6.3	6	6	\$51,366	\$51,732	\$52,407
56							
57	Administrative Services Bureau						
58							
59	Chief of bureau	1	1	1	\$782-950	\$11,400	\$11,400
60	Field representative	5.4	6	6	613-745	52,056	52,428
61	Consultant on child welfare and at-						
62	tendance	1	1	1	676-821	9,852	9,852
63	Consultant in child care centers	1	1	1	530-644	7,728	7,728
64	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
65	Intermediate stenographer-clerk	2	2	2	295-358	7,260	7,620
66	Temporary help	—	—	—	(148)	—	—
67							
68	Totals, Positions Now Authorized	11.4	12	12	\$85,950	\$93,276	\$94,008
69							
70	School Apportionments and Reports						
71							
72	Chief of bureau	1	1	1	\$782-950	\$10,950	\$11,400
73	Assistant bureau chief	0.7	1	1	676-782	9,236	9,696
74	General accountant II	3	3	3	505-613	22,068	22,068
75	Accounting technician III	1	1	1	395-481	5,772	5,772
76	Accounting technician II	5	5	5	341-415	24,584	24,820
77	Intermediate account clerk	5.8	6	6	281-341	23,916	24,090
78	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
79	Intermediate stenographer-clerk	4.5	5	5	295-358	20,313	20,678
80	Intermediate typist-clerk	0.5	—	—	281-358	—	—
81	Temporary help	—	0.4	0.2	(—)	1,530	843
82							
83	Totals, Positions Now Authorized	22.5	23.4	23.2	\$111,405	\$123,349	\$124,347
84							
85							
86							

General Activities—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF PUBLIC SCHOOL						
3	ADMINISTRATION—Continued						
4							
5	School Lunch						
6					SALARY RANGE		
7	Surplus property officer III-----	0.5	0.5	0.5	\$676-821	\$4,926	\$4,926
8	Supervising school lunch nutritionist--	1	1	1	584-710	8,520	8,520
9	School lunch nutritionist-----	8	8	8	505-613	57,598	58,271
10	Supervising clerk I-----	1	1	1	395-481	5,772	5,772
11	Senior typist-clerk-----	0.2	1	1	341-415	3,393	4,296
12	Intermediate typist-clerk-----	3.2	3	3	281-358	12,122	11,824
13	Senior stenographer-clerk-----	1	1	1	341-415	4,296	4,512
14	Intermediate stenographer-clerk-----	1	1	1	295-358	4,296	4,296
15	Senior account clerk-----	2	2	2	341-415	9,492	9,720
16	Intermediate account clerk-----	2.6	3	3	281-341	11,412	11,776
17	Intermediate clerk-----	1	1	1	281-341	4,092	4,092
18	Temporary help-----	—	—	0.2	(—)	—	843
19							
20	Totals, Positions Now Authorized--	21.5	22.5	22.7	\$112,112	\$125,919	\$128,848
21							
22	Textbooks and Publications						
23							
24	Chief of bureau-----	1	1	1	\$782-950	\$11,400	\$11,400
25	Chief, Bureau of State Printed						
26	Textbooks-----	0.2	—	—	584-710	—	—
27	Field representative-----	0.9	1	1	613-745	7,697	8,080
28	Textbooks and publications consultant	1	1	1	676-821	9,852	9,852
29	Editorial assistant-----	3	3	3	458-556	18,895	19,499
30	Senior clerk-----	1	1	1	341-415	4,980	4,980
31	Intermediate clerk-----	1.4	1	1	281-341	3,512	3,690
32	Senior stenographer-clerk-----	2	2	2	341-415	9,064	9,522
33	Intermediate stenographer-clerk-----	1.7	2	2	295-358	8,031	8,212
34	Intermediate typist-clerk-----	3.9	4	4	281-358	15,527	16,011
35	Stock clerk-----	0.8	1	1	310-376	3,885	4,076
36	Temporary help-----	0.9	0.5	0.9	(3,327)	1,876	3,372
37							
38	Totals, Positions Now Authorized--	17.8	17.5	17.9	\$90,580	\$94,719	\$98,694
39							
40	Readjustment Education						
41							
42	Chief of bureau-----	1	1	1	\$782-950	\$11,400	\$11,400
43	Assistant bureau chief-----	1	1	1	678-821	9,852	9,852
44	Field representative-----	7	7	7	613-745	61,786	62,195
45	Intermediate stenograpber-clerk-----	5.7	6	6	295-358	24,213	24,806
46							
47	Totals, Positions Now Authorized--	14.7	15	15	\$100,564	\$107,251	\$108,253
48							
49	School Planning						
50							
51	Chief of bureau-----	1	1	1	\$782-950	\$11,355	\$11,400
52	Senior architect-----	1	1	1	745-905	10,860	10,860
53	Supervising field representative-----	2	2	2	676-821	19,704	19,704
54	Field representative-----	7.7	8	8	613-745	68,335	69,512
55	Senior stenographer-clerk-----	2	2	2	341-415	9,780	9,960
56	Intermediate stenographer-clerk-----	7	7	7	295-358	28,580	29,353
57	Intermediate account clerk-----	2	2	2	281-341	8,072	8,184
58							
59	Totals, Positions Now Authorized--	22.7	23	23	\$144,507	\$156,686	\$158,973
60							
61	School District Organization						
62							
63	Cbief of bureau-----	1	1	1	\$782-950	\$11,400	\$11,400
64	Field representative-----	3	4	4	613-745	34,176	34,548
65	Intermediate stenograpber-clerk-----	1	1	1	295-317	4,296	4,296
66	Intermediate typist-clerk-----	1	1	1	281-358	4,092	4,092
67	Temporary help-----	0.3	0.2	0.2	(1,265)	1,000	1,000
68							
69	Totals, Positions Now Authorized--	6.3	7.2	7.2	\$45,677	\$54,964	\$55,336
70							
71	DIVISION OF INSTRUCTION						
72							
73	Administrative Unit						
74							
75	Associate superintendent of public						
76	instruction and cbief, division of						
77	instruction-----	1	1	1	\$1,300-1,400	\$16,800	\$16,800
78	Cbief of supplemental education						
79	services-----	1	1	1	1,000-1,100	13,200	13,200
80	Consultant in curriculum development	1	1	1	676-821	9,384	9,852
81							
82							
83							
84							
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF INSTRUCTION—Continued						
2							
3	Administrative Unit—Continued						
4					SALARY RANGE		
5	Senior stenographer-clerk -----	3	3	3	\$341-415	\$14,052	\$14,256
6	Intermediate stenographer-clerk -----	1	1	1	295-341	4,296	4,296
7	Intermediate typist-clerk -----	6.8	7	7	281-358	28,373	29,080
8	Temporary help -----	1.2	0.3	0.3	(4,522)	1,350	1,350
9	Temporary help—civil defense project	2.1	—	—	(8,474)	—	—
10							
11	Totals, Positions Now Authorized—	17.1	14.3	14.3	\$94,117	\$87,455	\$88,834
12							
13	Audio-visual Education						
14							
15	Chief of bureau -----	0.9	1	1	\$782-950	\$11,400	\$11,400
16	Consultant in audio-visual education -----	1.9	2	2	676-821	19,704	19,704
17	Graphic artist -----	1	1	1	395-481	5,772	5,772
18	Photographer II -----	1	1	1	481-584	7,008	7,008
19	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
20	Intermediate stenographer-clerk -----	1	1	1	295-358	3,996	4,194
21	Temporary help -----	0.9	0.3	0.2	(3,271)	1,500	843
22							
23	Totals, Positions Now Authorized—	7.7	7.3	7.2	\$49,796	\$54,360	\$53,901
24							
25	Special Education						
26							
27	Administration:						
28	Chief of bureau -----	1	1	1	\$782-950	\$9,735	\$10,221
29	Consultant in education of the						
30	mentally retarded -----	2	2	2	676-821	19,704	19,704
31	Consultant in education of the hard						
32	of hearing -----	1	1	1	676-821	9,852	9,852
33	Consultant in speech correction -----	2	2	2	676-821	19,704	19,704
34	Consultant in education of physically						
35	handicapped children -----	2	2	2	676-821	19,704	19,704
36	Consultant in education of the deaf						
37	Consultant in education of the	1	1	1	676-821	9,852	9,852
38	visually handicapped children -----	0.8	1	1	676-821	8,452	8,452
39	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
40	Intermediate stenographer-clerk -----	3.6	5	5	295-358	14,892	18,269
41	Counselors for blind students -----	—	2	2	—	8,112	17,040
42	Distribution of Braille Books:						
43	Senior clerk -----	—	—	1	341-415	—	4,980
44							
45	Totals, Positions Now Authorized	14.4	18	19	\$108,711	\$124,987	\$142,758
46							
47	Physical and Health Education						
48	and Recreation						
49							
50	Chief of bureau -----	1	1	1	\$782-950	\$11,400	\$11,400
51	Consultant in school recreation -----	1	1	1	676-821	9,852	9,852
52	Consultant in physical education -----	1	1	1	676-821	9,852	9,852
53	Consultant in school health education -----	1	1	1	676-821	9,852	9,852
54	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
55	Intermediate stenographer-clerk -----	1	1	1	295-358	4,296	4,296
56	Temporary help -----	0.5	0.6	0.5	(2,029)	2,764	2,360
57							
58	Totals, Positions Now Authorized—	6.5	6.6	6.5	\$48,546	\$52,996	\$52,592
59							
60	Guidance						
61							
62	Chief of bureau -----	1	1	1	\$782-950	\$11,400	\$11,400
63	Consultant in guidance -----	2	2	2	676-821	18,372	18,792
64	Intermediate stenographer-clerk -----	1	1	1	295-358	4,296	4,296
65	Intermediate typist-clerk -----	0.5	0.5	0.5	281-358	2,046	2,046
66	Temporary help -----	—	—	—	(—)	—	—
67							
68	Totals, Positions Now Authorized—	4.5	4.5	4.5	\$33,439	\$36,114	\$36,534
69							
70	Adult Education						
71							
72	Chief of bureau -----	1	1	1	\$782-950	\$10,344	\$10,860
73	Consultant in parent education -----	0.4	—	—	644-782	—	—
74	Consultant in adult education -----	1.9	3	3	676-821	26,382	27,207
75	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
76	Intermediate stenographer-clerk -----	2	2	2	295-358	8,388	8,592
77							
78	Totals, Positions Now Authorized—	6.3	7	7	\$43,165	\$50,094	\$51,639
79							
80							
81							
82							
83							
84							
85							
86							

General Activities—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF INSTRUCTION—Continued						
2	Elementary Education						
3					SALARY RANGE		
4	Chief of bureau-----	1	1	1	\$950-1,050	\$12,600	\$12,600
5	Consultant in elementary education---	5	5	5	676-821	48,644	49,104
6	Senior stenographer-clerk-----	0.9	1	1	341-415	4,980	4,980
7	Intermediate stenographer-clerk-----	1	1	1	295-358	4,296	4,296
8	Intermediate typist-clerk-----	1	1	1	281-358	4,296	4,296
9	Temporary help-----	-	0.2	0.2	(-)	600	600
10	Totals, Positions Now Authorized---	8.9	9.2	9.2	\$69,854	\$75,416	\$75,876
11	Secondary Education						
12	Chief of bureau-----	1	1	1	\$950-1,050	\$12,600	\$12,600
13	Consultant in secondary education---	6	5	5	676-821	48,792	49,260
14	Secretary-stenographer-----	1	1	1	395-481	5,772	5,772
15	Intermediate stenographer-clerk-----	2	2	2	295-358	8,592	8,592
16	Totals, Positions Now Authorized---	10	9	9	\$80,243	\$75,756	\$76,224
17	Junior College Education						
18	Chief of bureau-----	-	1	1	\$782-950	\$9,384	\$9,852
19	Consultant in secondary education---	-	1	1	676-821	9,423	9,852
20	Intermediate stenographer-clerk-----	-	1	1	295-358	3,630	3,810
21	Totals, Positions Now Authorized---	-	3	3	-	\$22,437	\$23,514
22	Vocational Education						
23	Consultant in business education---	1	1	1	\$676-821	\$8,112	\$8,520
24	Consultant in industrial arts education---	1	1	1	676-821	9,852	9,852
25	Intermediate typist-clerk-----	1	1	1	295-358	3,630	3,810
26	Totals, Positions Now Authorized---	3	3	3	\$22,442	\$21,594	\$22,182
27	DIVISION OF STATE COLLEGES AND TEACHER EDUCATION						
28	Administrative Unit						
29	Associate superintendent of public instruction and chief of division---	1	1	1	\$1,300-1,400	\$16,800	\$16,800
30	Assistant division chief-----	0.7	1	1	1,000-1,100	13,200	13,200
31	Specialist in higher education-----	1	1	1	782-950	11,400	11,400
32	Specialist in state college curricula---	1	1	1	782-950	11,400	11,400
33	Specialist in teacher education-----	0.7	1	1	782-950	10,731	11,265
34	Consultant in state college curricula---	1.2	2	2	676-821	16,598	17,425
35	Co-ordinator of teacher recruitment---	0.7	1	1	676-821	8,695	9,125
36	Field representative—college facility planning-----	1	3	3	644-782	26,052	26,438
37	Field representative—school administration-----	1	1	1	613-745	8,940	8,940
38	Construction supervisor I-----	1	-	-	613-745	-	-
39	Accounting officer IV-----	1	1	1	745-905	10,860	10,860
40	Accounting officer II-----	1	-	-	505-613	-	-
41	Associate budget analyst-----	0.7	1	1	613-745	7,984	8,384
42	Assistant budget analyst-----	0.6	2	2	505-613	13,416	13,714
43	Assistant research technician-----	2	2	2	505-613	13,889	14,308
44	Accounting technician II-----	1	1	1	341-415	4,980	4,980
45	Senior stenographer-clerk-----	2	3	3	341-415	13,144	14,256
46	Intermediate stenographer-clerk-----	6.3	6	6	295-358	24,776	24,939
47	Intermediate typist-clerk-----	2.8	3	3	281-358	11,668	12,102
48	Temporary help-----	0.5	0.3	0.5	(1,778)	1,020	1,737
49	Totals, Positions Now Authorized---	27.2	31.3	31.5	\$181,644	\$225,553	\$231,273

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF SPECIAL SCHOOLS						
2	AND SERVICES						
3							
4	Administrative Unit						
5							
6	Deputy superintendent of public				SALARY RANGE		
7	instruction and chief of division	1	1	1	\$1,300-1,400	\$16,100	\$16,700
8	Assistant division chief	1	1	1	782-950	11,400	11,400
9	General accountant II	1	1	1	505-613	7,298	7,356
10	Assistant budget analyst	1	1	1	505-613	7,356	7,356
11	Senior stenographer-clerk	2.2	2	2	341-415	9,960	9,960
12	Intermediate typist-clerk	1	1	1	281-358	4,092	4,092
13	Temporary help	-	0.1	0.1	(-)	134	141
14							
15	Totals, Positions Now Authorized	7.2	7.1	7.1	\$53,319	\$56,340	\$57,005
16							
17	Field Rehabilitation Services for the Blind						
18							
19	Supervising field worker for the blind	1	1	1	\$481-584	\$7,008	\$7,008
20	Assistant supervising field worker						
21	for the blind	1	1	1	415-505	6,060	6,060
22	Field worker for the blind	19.3	25	25	376-458	131,063	132,826
23	Intermediate stenographer-clerk	1.5	1.5	1.5	295-358	5,981	6,277
24	Intermediate typist-clerk	0.4	0.5	0.5	281-358	1,830	1,920
25	Temporary help	-	-	0.5	(-)	-	1,770
26							
27	Totals, Positions Now Authorized	23.2	29	29.5	\$118,586	\$151,942	\$155,861
28							
29							
30							
31	Opportunity Work Center—San						
32	Bernardino						
33							
34	Handicraft supervisor	0.4	1	1	\$341-415	\$4,279	\$4,494
35	Intermediate account clerk	0.4	1	1	281-341	3,512	3,690
36	Janitor	0.1	0.3	0.3	268-325	965	1,012
37	Temporary help	-	0.1	0.1	(-)	200	200
38							
39	Totals, Positions Now Authorized	0.9	2.4	2.4	\$3,262	\$8,956	\$9,396
40							
41							
42	Opportunity Work Center—Visalia						
43							
44	Handicraft supervisor	-	1	1	\$341-415	\$4,194	\$4,404
45	Intermediate account clerk	-	1	1	281-341	3,456	3,630
46	Janitor	-	0.3	0.3	268-325	965	965
47	Temporary help	-	0.1	0.1	(-)	200	200
48							
49	Totals, Positions Now Authorized	-	2.4	2.4	-	\$8,815	\$9,199
50							
51							
52	Opportunity Work Center—San Jose						
53							
54	Handicraft supervisor	1	1	1	\$341-415	\$4,980	\$4,980
55	Intermediate account clerk	1	1	1	281-341	3,630	3,810
56	Janitor	0.3	0.3	0.3	268-325	1,012	1,062
57	Temporary help	-	0.1	0.1	(-)	200	200
58							
59	Totals, Positions Now Authorized	2.3	2.4	2.4	\$8,711	\$9,822	\$10,052
60							
61							
62	Study of Emotionally Disturbed Children						
63							
64	Education research project						
65	co-ordinator	-	1	1	\$782-950	\$9,000	\$10,731
66	Education research project						
67	consultant	-	4	4	676-782	33,172	34,080
68	Intermediate stenographer-clerk	-	1	3	295-358	3,200	11,070
69							
70	Study of the Education of Gifted						
71	Children						
72							
73	Education research project						
74	co-ordinator	-	1	1	\$782-950	\$8,200	\$9,852
75	Education research project						
76	consultant	-	3	6	676-782	20,200	49,896
77	Intermediate stenographer-clerk	-	1	1	295-358	3,000	3,810
78	Distribution of Braille Books:						
79	Senior clerk	-	1	-	-	3,984	-
80							
81	Totals, Positions Now Authorized	-	12	16	-	\$80,756	\$119,439
82							
83	GRAND TOTALS, POSITIONS NOW						
84	AUTHORIZED	429.9	478	484.5	\$2,486,911	\$2,903,700	\$3,014,687
85							
86							

Department of Education

VOCATIONAL EDUCATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SUPERVISION AND TEACHER TRAINING						
2	ADMINISTRATION						
3					SALARY RANGE		
4	Director of vocational education.....	1	1	1	\$1,000-1,100	\$13,200	\$13,200
5	Research assistant	0.4	1	1	556-676	8,112	8,112
6	Senior stenographer-clerk	0.9	1	1	341-415	4,607	4,840
7	Intermediate stenographer-clerk	0.5	1	1	295-358	3,996	4,194
8	Temporary help	3.6	-	-	(15,336)	-	-
9	Totals, Positions Now Authorized...	6.4	4	4	\$37,551	\$29,915	\$30,346
10	AGRICULTURAL EDUCATION						
11	Chief of bureau	1	1	1	\$782-950	\$11,400	\$11,400
12	Regional supervisor	8.7	8	8	676-821	78,816	78,816
13	Special supervisor II	1.3	2	2	676-821	19,353	19,704
14	Special supervisor I	0.7	-	-	613-745	-	-
15	Teacher trainer	0.5	0.5	0.5	676-821	4,926	4,926
16	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
17	Intermediate stenographer-clerk	5.4	5.5	5.5	295-358	22,079	22,745
18	Junior stenographer-clerk	0.9	0.5	0.5	268-325	1,950	1,950
19	Cadet teacher	6	9.4	9.4	(17,980)	28,125	28,125
20	Temporary help	-	0.2	0.2	(99)	919	919
21	Totals, Positions Now Authorized...	25.5	28.1	28.1	\$161,539	\$172,548	\$173,565
22	INDUSTRIAL EDUCATION						
23	Chief of bureau	1	1	1	\$782-950	\$11,400	\$11,400
24	Regional supervisor	4	4	4	676-821	39,408	39,408
25	Special supervisor II	2	3	3	676-821	27,816	28,224
26	Special supervisor I	3.8	4	4	613-745	33,457	34,346
27	Teacher trainer	1.9	2	2	676-821	19,392	19,704
28	Assistant teacher trainer	2.6	3	3	613-745	23,652	24,396
29	Secretary-stenographer	1	1	1	395-481	5,772	5,772
30	Intermediate stenographer-clerk	6.9	7	7	295-358	28,443	29,213
31	Intermediate typist-clerk	1	1	1	281-358	4,092	4,092
32	Temporary help	0.8	2.7	2.6	(3,150)	10,150	9,761
33	Totals, Positions Now Authorized...	25	28.7	28.6	\$175,114	\$203,582	\$206,316
34	HOMEMAKING EDUCATION						
35	Chief of bureau	1	1	1	\$782-950	\$11,400	\$11,400
36	Regional supervisor	8	8	8	676-821	77,869	78,311
37	Special supervisor II	1	1	1	676-821	9,852	9,852
38	Senior stenographer-clerk	1	1	1	341-415	4,780	4,980
39	Intermediate stenographer-clerk	4.4	4.5	4.5	295-358	18,730	18,936
40	Intermediate typist-clerk	1	1	1	281-358	4,092	4,092
41	Temporary help	0.2	0.3	0.3	(786)	937	924
42	Totals, Positions Now Authorized...	16.6	16.8	16.8	\$120,401	\$127,660	\$128,495
43	BUSINESS EDUCATION						
44	Chief of bureau	1	1	1	\$782-957	\$11,400	\$11,400
45	Regional supervisor	2.9	4	4	676-821	35,468	36,786
46	Teacher trainer	-	1	1	676-821	8,112	8,520
47	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
48	Intermediate stenographer-clerk	2	2	2	295-358	8,356	8,558
49	Temporary help	0.1	0.1	0.2	(457)	210	564
50	Totals, Positions Now Authorized...	7	9.1	9.2	\$48,736	\$68,526	\$70,808
51	FIRE TRAINING PROGRAM						
52	Special supervisor II	1	1	1	\$676-821	\$9,852	\$9,852
53	Traveling instructor	8	8	8	584-710	66,589	67,151
54	Intermediate stenographer-clerk	1.5	1.9	1.9	295-358	7,196	7,196
55	Temporary help	0.4	1.1	1.3	(1,573)	4,258	4,690
56	Totals, Positions Now Authorized...	10.9	12	12.2	\$79,016	\$87,895	\$88,889

Department of Education

VOCATIONAL EDUCATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	INSTRUCTIONAL MATERIALS						
3	FOR APPRENTICES						
4					SALARY RANGE		
5	Special snpervisor II-----	1	1	1	\$676-821	\$9,852	\$9,852
6	Editorial assistant-----	2	2	2	458-556	12,805	13,152
7	Intermediate stenographer-clerk-----	1.4	2	2	295-358	7,836	7,836
8	Temporary help-----	0.8	0.6	0.6	(2,792)	2,287	2,287
9							
10	Totals, Positions Now Authorized--	5.2	5.6	5.6	\$29,371	\$32,780	\$33,127
11							
12	GRAND TOTALS, POSITIONS NOW						
13	AUTHORIZED-----	96.6	104.3	104.5	\$651,728	\$722,906	\$731,546
14							
15							
16							
17							
18							
19							
20							
21							
22							
23							
24	ADMINISTRATION						
25					SALARY RANGE		
26	Chief of bureau-----	1	1	1	\$821-1,000	\$12,000	\$12,000
27	Assistant chief of bureau-----	1	1	1	710-862	10,344	10,344
28	Regional snpervisor of vocational						
29	rehabilitation-----	2	2	2	644-782	18,768	18,768
30	Rehabilitation services consnltnat-----	1	1	1	644-782	9,384	9,384
31	Physical restoration services consnltnat-----	1	1	1	613-745	8,940	8,940
32	Snpervisor of vocational rehabilitation						
33	services for the blind-----	0.5	0.5	0.5	556-676	4,056	4,056
34	Associate statistician-----	1	1	1	613-745	8,940	8,940
35	Medical consnltnat-----	1	1	1	1,050-1,150	13,800	13,800
36	Supervising vocational rehabilitation						
37	counselor II-----	9	10	10	556-676	78,883	79,920
38	Snpervising vocational rehabilitation						
39	counselor I-----	0.5	-	-	505-613	-	-
40	Senior stenographer-clerk-----	4.4	5	5	341-415	24,546	24,780
41	Intermediate stenographer-clerk-----	2.5	2	2	295-358	8,046	8,228
42	Intermediate typist-clerk-----	0.5	0.5	0.5	281-341	1,742	1,830
43							
44	Totals, Positions Now Authorized--	25.4	26	26	\$183,170	\$199,449	\$200,990
45							
46							
47	VOCATIONAL GUIDANCE AND						
48	PLACEMENT						
49							
50	San Francisco District Office:						
51	Snpervising vocational rehabilita-						
52	tion counselor I-----	2	2	2	\$505-613	\$14,712	\$14,712
53	Vocational rehabilitation counselor-----	10.9	12	12	458-556	75,194	77,078
54	Vocational rehabilitation counselor						
55	(blind)-----	1	1	1	458-556	6,672	6,672
56	Vocational rehabilitation counselor						
57	(deaf)-----	1	1	1	458-556	6,672	6,672
58	Acconnting technician III-----	1	1	1	395-481	4,760	5,001
59	Acconnting technician II-----	1	1	1	341-415	4,980	4,980
60	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
61	Intermediate acconnt clerk-----	1	1	1	281-341	4,092	4,092
62	Intermediate stenographer-clerk---	5.8	7	7	295-358	28,053	28,644
63	Intermediate typist-clerk-----	3.2	3	3	281-358	12,480	12,480
64	Medical consnltnat (intermittent)---	1	1	1	905-1,200	13,800	13,800
65	Oakland District Office:						
66	Snpervising vocational rehabilita-						
67	tion counselor I-----	1	1	1	505-613	7,356	7,356
68	Vocational rehabilitation counselor-----	9.7	12	12	458-556	75,612	76,944
69	Vocational rehabilitation counselor						
70	(blind)-----	0.9	1	1	458-556	6,210	6,516
71	Senior stenographer-clerk-----	2	2	2	341-415	9,960	9,960
72	Intermediate stenographer-clerk---	2.6	4.5	4.5	295-358	18,000	18,360
73	Acconnting technician II-----	1	1	1	341-415	4,980	4,980
74	Intermediate typist-clerk-----	3	4	4	281-358	15,518	15,873
75	Vocational psycbologists-----	-	2	2	556-676	13,344	14,016
76	Medical consnltnat (intermittent)---	0.8	0.8	0.8	905-1,200	10,000	10,000
77	Sacramento District Office:						
78	Supervising vocational rehabilita-						
79	tion counselor I-----	1	1	1	505-613	7,356	7,356
80	Vocational rehabilitation consnelor-----	8.2	11	11	458-556	66,407	68,420
81	Vocational rehabilitation consnelor						
82	(blind)-----	1	1	1	458-556	6,012	6,310
83	Senior stenographer-clerk-----	1	1	1	341-415	4,476	4,702
84	Intermediate stenographer-clerk---	2.7	5	5	295-358	18,562	19,264
85							
86							

Department of Education

VOCATIONAL REHABILITATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	VOCATIONAL GUIDANCE AND							
2	PLACEMENT—Continued							
3								
4								
5	Sacramento District Office—Continued				SALARY RANGE			
6	Accounting technician II-----	1	1	1	\$341-415	\$4,980	\$4,980	
7	Intermediate typist-clerk-----	2.5	2.5	2.5	295-358	9,953	10,231	
8	Junior clerk-----	0.1	—	—	243-295	—	—	
9	Junior stenographer-clerk-----	0.7	—	—	268-325	—	—	
10	Medical consultant (intermittent)---	0.5	0.5	0.5	905-1,200	5,250	5,250	
11	Fresno District Office:							
12	Supervising vocational rehabilita-							
13	tion counselor I-----	1	1	1	505-613	7,269	7,356	
14	Vocational rehabilitation counselor---	9	11	11	458-556	68,674	70,158	
15	Vocational rehabilitation counselor							
16	(blind)-----	1	1	1	458-556	6,542	6,672	
17	Senior stenographer-clerk-----	1	1	1	341-415	4,626	4,860	
18	Intermediate stenographer-clerk---	5.4	8.5	8.5	295-358	32,910	34,319	
19	Accounting technician II-----	1	1	1	341-415	4,458	4,683	
20	Intermediate typist-clerk-----	1.4	1	1	295-358	4,012	4,211	
21	Medical consultant (intermittent)---	0.5	0.5	0.5	905-1,200	5,250	5,250	
22	Pasadena District Office:							
23	Supervising vocational rehabilitation							
24	counselor I-----	2	3	3	505-613	20,772	21,072	
25	Vocational rehabilitation counselor---	15.4	19	19	458-556	118,845	121,631	
26	Vocational rehabilitation counselor							
27	(blind)-----	1	1	1	458-556	6,672	6,672	
28	Accounting technician II-----	1	1	1	341-415	4,980	4,980	
29	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980	
30	Intermediate stenographer-clerk---	7.7	10	10	295-358	39,826	40,933	
31	Intermediate typist-clerk-----	2	3	3	295-358	12,222	12,402	
32	Junior stenographer-clerk-----	1.2	—	—	268-325	—	—	
33	Medical consultant (intermittent)---	0.6	0.6	0.6	905-1,200	7,320	7,320	
34	Los Angeles District Office:							
35	Supervising vocational rehabilitation							
36	counselor I-----	3.9	4	4	505-613	29,366	29,424	
37	Vocational rehabilitation counselor---	18.9	21	21	458-556	130,247	133,740	
38	Vocational rehabilitation counselor							
39	(blind)-----	1	2	2	458-556	12,168	12,444	
40	Vocational rehabilitation counselor							
41	(deaf)-----	0.9	1	1	458-556	5,703	5,988	
42	Accounting technician III-----	0.8	1	1	395-481	5,408	5,680	
43	Vocational psychologist-----	—	2	2	556-676	13,344	14,016	
44	Senior stenographer-clerk-----	3	3	3	341-415	13,934	14,364	
45	Intermediate account clerk-----	2	2	2	281-341	7,842	8,024	
46	Intermediate stenographer-clerk---	6.9	8	8	295-358	30,962	32,060	
47	Senior clerk-----	1	1	1	341-415	4,980	4,980	
48	Intermediate typist-clerk-----	5.2	6	6	281-358	22,946	23,977	
49	Intermediate clerk-----	1	1	1	281-341	4,092	4,092	
50	Telephone operator-----	0.6	—	—	281-341	—	—	
51	District medical consultant-----	1	1	1	1,050-1,150	13,800	13,800	
52	Medical consultant (intermittent)---	0.5	1	1	905-1,200	10,860	10,860	
53	Long Beach District Office:							
54	Supervising vocational rehabilitation							
55	counselor I-----	1	1	1	505-613	7,356	7,356	
56	Vocational rehabilitation counselor---	7	10	10	458-556	61,509	63,243	
57	Vocational rehabilitation counselor							
58	(blind)-----	1	1	1	458-556	6,568	6,672	
59	Accounting technician II-----	0.4	1	1	341-415	4,368	4,588	
60	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980	
61	Intermediate account clerk-----	0.6	—	—	281-341	—	—	
62	Intermediate stenographer-clerk---	3.4	3.5	3.5	295-358	14,150	14,533	
63	Intermediate typist-clerk-----	1.4	2.5	2.5	295-358	10,191	10,481	
64	Medical consultant (intermittent)---	0.3	0.3	0.3	905-1,200	3,300	3,300	
65	San Jose District Office:							
66	Supervising vocational rehabilitation							
67	counselor I-----	—	1	1	505-613	6,060	6,360	
68	Vocational rehabilitation counselor---	7	9	9	458-556	56,352	57,499	
69	Accounting technician II-----	1	1	1	341-415	4,531	4,760	
70	Senior stenographer-clerk-----	1	1	1	341-415	4,800	4,980	
71	Intermediate stenographer-clerk---	4	6	6	295-358	22,887	24,016	
72	Medical consultant (intermittent)---	0.5	0.7	0.7	905-1,200	7,965	7,965	
73	San Diego District Office:							
74	Supervising vocational rehabilitation							
75	counselor I-----	—	1	1	505-613	6,060	6,360	
76	Vocational rehabilitation counselor---	6	8	8	458-556	50,816	51,576	
77	Accounting technician II-----	1	1	1	341-415	4,569	4,800	
78	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980	
79	Intermediate stenographer-clerk---	3.4	4.5	4.5	295-358	17,154	18,000	
80	Medical consultant (intermittent)---	0.4	0.7	0.7	905-1,200	6,715	6,715	
81								
82	Totals, Positions Now Authorized	208.9	255.1	255.1	\$1,111,738	\$1,420,692	\$1,453,741	

Department of Education

VOCATIONAL REHABILITATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	BUSINESS ENTERPRISE PROGRAM						
3	FOR THE BLIND						
4							
5	Supervisor of vocational rehabilitation				SALARY RANGE		
6	services for the blind-----	0.5	0.5	0.5	\$556-676	\$4,056	\$4,056
7	Business enterprise office for the blind	5	5	5	481-584	33,503	34,326
8	Intermediate stenographer-clerk ----	4.8	5	5	295-358	19,746	20,344
9							
10	Totals, Positions Now Authorized--	10.3	10.5	10.5	\$52,771	\$57,305	\$58,726
11							
12							
13	RESEARCH PROJECT--INDUSTRIALLY						
14	INJURED						
15							
16	Supervising vocational rehabilitation						
17	counselor I -----	1	1	1	\$505-613	\$7,356	\$7,356
18	Vocational rehabilitation counselor---	3	3	3	458-556	18,895	19,499
19	Senior stenographer-clerk -----	1	1	1	341-415	4,860	4,980
20	Intermediate stenographer-clerk ----	0.5	1.5	1.5	295-358	5,543	5,816
21	Intermediate typist-clerk -----	0.9	1	1	295-358	3,660	3,840
22							
23	Totals, Positions Now Authorized--	6.4	7.5	7.5	\$33,455	\$40,314	\$41,491
24							
25							
26	OLD AGE AND SURVIVORS INSURANCE--						
27	DISABILITY DETERMINATIONS						
28							
29	Northern Regional Office:						
30	Supervising vocational rehabilitation						
31	counselor II -----	-	1	1	\$556-676	\$8,112	\$8,112
32	Vocational rehabilitation counselor	6.8	15	10	458-556	\$5,814	60,586
33	Supervising typist-clerk -----	0.3	1	1	395-481	5,232	5,496
34	Intermediate typist-clerk -----	5	14	8	281-358	51,214	30,869
35	Intermediate stenographer-clerk ---	2	2	2	295-358	8,422	8,592
36	Junior typist-clerk -----	-	1	-	255-310	3,138	-
37	Medical consultant -----	0.7	2	1	905-1,200	24,060	13,800
38	Southern Regional Office:						
39	Supervising vocational rehabilitation						
40	counselor II -----	-	1	1	556-676	8,112	8,112
41	Vocational rehabilitation counselor	7	19	13	458-556	108,172	78,618
42	Supervising typist-clerk I -----	0.2	1	1	395-481	4,980	5,232
43	Intermediate typist-clerk -----	6	18	8	295-358	66,657	31,444
44	Intermediate stenographer-clerk ---	1.4	3	3	295-358	11,085	11,632
45	Medical consultant -----	-	1	1	905-1,000	10,860	11,400
46	Medical consultant (intermittent)---	1.1	1	1	905-1,200	10,860	10,860
47							
48	Totals, Positions Now Authorized	30.5	80	51	\$157,142	\$406,718	\$284,753
49							
50	GRAND TOTALS, POSITIONS NOW						
51	AUTHORIZED -----	281.5	379.1	350.1	\$1,538,276	\$2,124,478	\$2,039,701

DIVISION OF LIBRARIES

52							
53							
54							
55							
56							
57							
58							
59	Administrative:				SALARY RANGE		
60	State librarian-----	1	1	1	\$1,000	\$11,802	\$12,000
61	Assistant state librarian-----	1.1	1	1	710-862	8,625	9,051
62	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
63	Intermediate stenographer-clerk-----	1	1	1	295-358	4,296	4,296
64	Intermediate typist-clerk-----	2.7	2	2	281-358	7,740	7,992
65	Temporary help-----	0.3	0.2	0.2	(1,009)	536	576
66	Field Service:						
67	Library consultant-----	3	3	3	584-710	22,657	23,792
68	Librarian III-----	1	1	1	436-530	6,260	6,260
69	Intermediate typist-clerk-----	2	2	2	281-358	8,509	8,636
70	Temporary help (library institute)---	0.2	0.2	0.2	(940)	500	500
71	Reader Service:						
72	Librarian V-----	0.8	1	1	584-710	7,387	7,760
73	Supervising law librarian-----	1	1	1	481-584	6,924	7,008
74	Librarian IV-----	3.4	4	4	481-584	26,353	27,282
75	Librarian III-----	4.2	4	4	436-530	24,312	24,576
76	Librarian II-----	6.9	11.5	11.5	395-481	61,172	62,914
77	Librarian I-----	3.7	5	5	376-415	23,835	24,600
78	Senior clerk-----	2.2	2	2	341-415	9,587	9,820
79	Intermediate clerk-----	10.8	11	11	281-341	43,518	44,136
80	Junior clerk-----	4.1	5	5	243-295	15,905	16,695
81	Senior typist-clerk-----	2	2	2	341-415	9,104	9,462
82	Intermediate typist-clerk-----	8.3	10.5	9.5	281-358	35,317	36,974
83	Junior-intermediate typist-clerk-----	0.1	1	1	255-310	3,138	3,294
84	Intermediate file clerk-----	0.5	-	-	281-341	-	-
85	Temporary help-----	0.8	0.3	0.9	(2,296)	916	3,182
86							

Department of Education

DIVISION OF LIBRARIES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	Technical Service:				SALARY RANGE		
3	Librarian V	1	1	1	\$584-710	\$8,384	\$8,520
4	Supervising order librarian	1	1	1	481-584	7,008	7,008
5	Librarian IV	1	1	1	481-584	7,008	7,008
6	Supervising blind section librarian	1	1	1	481-584	7,008	7,008
7	Librarian III	2	2	2	436-530	11,879	12,156
8	Librarian II	3	2	2	395-481	10,882	11,429
9	Librarian I	3	2	2	376-415	9,386	9,840
10	Supervisor of book repair	1	1	1	341-415	4,980	4,980
11	Book repairer	5.4	6	6	268-325	22,807	22,970
12	Serviceman, book reproducer for blind	1	1	1	295-358	4,296	4,296
13	Intermediate clerk	9	10	10	281-341	39,570	40,120
14	Senior typist-clerk	2.2	3	3	341-415	13,656	14,194
15	Intermediate typist-clerk	4.1	5	5	281-358	22,294	19,524
16	Junior-intermediate typist-clerk	—	1	1	255-310	3,138	3,294
17	Senior file clerk	0.5	1	1	341-415	4,404	4,626
18	Photocopyist	2	2	2	310-376	8,604	8,808
19	Storekeeper II	1	1	1	415-530	6,060	6,060
20	Storekeeper I	1	1	1	358-436	5,022	5,232
21	Stock clerk	3.8	4	4	310-376	17,709	17,994
22	Elevator operator	1	1	1	268-325	3,900	3,900
23	Temporary help	0.6	0.3	0.5	(1,722)	687	1,696
24							
25	Totals, Positions Now Authorized...	106.7	118	117.8	\$486,199	\$562,155	\$576,549
26							
27							

FREE TEXTBOOKS

31							
32							
33					SALARY RANGE		
34	Storekeeper II	1	1	1	\$415-530	\$6,060	\$6,060
35	Storekeeper I	1	1	1	358-436	5,232	5,232
36	Stock clerk	8.4	9	9	310-376	39,654	40,284
37	Laborer	1	1	1	310-350	4,296	4,296
38	Temporary help	5.5	5	4.3	(18,588)	18,488	15,930
39							
40	Totals, Positions Now Authorized...	16.9	17	16.3	\$65,548	\$73,730	\$71,802
41							
42							

CHICO STATE COLLEGE

GENERAL AND PROFESSIONAL DIVISIONS

REGULAR SESSION

General Fund

ADMINISTRATION

51							
52							
53							
54	Executive:				SALARY RANGE		
55	President	1	1	1	\$1,300-1,400	\$16,700	\$16,800
56	Executive dean	1	1	1	950-1,050	12,500	12,600
57	Vocational instructor—building						
58	program	—	0.5	0.5	†	2,841	3,030
59	Publications manager (part-time)	0.2	0.5	0.5	†	3,285	3,336
60	Secretary-stenographer	1	1	1	395-481	5,772	5,772
61	Senior stenographer-clerk	1	1	1	341-415	4,800	4,980
62	Junior stenographer-clerk	0.5	1	1	268-325	3,294	3,456
63	Student assistant	0.2	0.2	0.2	(500)	520	560
64	Student Personnel:						
65	Dean of students	1	1	1	950-1,050	12,500	12,600
66	Associate dean (admissions and						
67	records)	1	1	1	676-841	7,356	8,520
68	Associate dean (counseling and						
69	testing)	1	1	1	676-821	8,802	9,310
70	Associate dean (activities)	1	1	1	676-821	9,774	9,852
71	Counselor	0.9	1	1	†	8,454	8,740
72	Test officer	0.4	0.5	0.5	†	3,595	3,833
73	Psychometrist	—	1	1	376-458	4,512	4,740
74	Medical officer II	0.7	0.7	0.7	950-1,050	8,330	8,750
75	Medical officer I	0.3	0.3	0.3	862-950	3,420	3,420
76							
77							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education
CHICO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	GENERAL AND PROFESSIONAL DIVISIONS—Continued						
2	REGULAR SESSION—Continued						
3	ADMINISTRATION—Continued						
4	Student Personnel—Continued						
5					SALARY RANGE		
6	Medical officer I (10 months)-----	—	0.3	0.3	\$862-950	\$2,873	\$2,988
7	Graduate nurse-----	1	1.3	1.3	358-415	6,173	6,188
8	Placement officer-----	0.5	0.5	0.5	†	5,346	5,430
9	Placement supervisor I-----	0.9	1	1	395-481	5,254	5,519
10	Activities adviser-----	—	1	1	395-481	4,740	4,980
11	Evaluation technician I-----	1	1	1	376-458	5,496	5,496
12	Supervising clerk I-----	1	1	1	395-481	5,772	5,772
13	Senior clerk-----	0.2	1	1	341-415	4,126	4,332
14	Senior stenographer-clerk-----	1	1	1	341-415	4,404	4,626
15	Intermediate stenographer-clerk-----	6.7	8	8	295-358	30,386	31,875
16	Intermediate typist-clerk-----	3	3	3	281-341	10,833	11,370
17	Student assistant-----	1.8	2.1	2.1	(4,654)	5,540	5,880
18	Business Management:						
19	Business manager-----	1	1	1	782-950	11,400	11,400
20	Accounting officer II-----	1	1	1	505-613	7,356	7,356
21	Equipment and materials						
22	coordinator-----	—	1	1	458-556	5,496	5,772
23	Accounting technician III-----	1	1	1	395-481	5,772	5,772
24	Senior account clerk-----	1	1	1	341-415	4,980	4,980
25	Intermediate account clerk-----	1	1	1	281-341	3,585	3,765
26	Senior clerk-----	2	2	2	341-415	9,276	9,492
27	Property clerk I-----	1	1	1	356-436	5,232	5,232
28	Stock clerk-----	1	2.5	2.5	310-376	10,227	10,506
29	Intermediate stenographer-clerk-----	3	3	3	295-358	11,931	12,304
30	Intermediate typist-clerk-----	0.6	1	1	281-341	3,456	3,630
31	Duplicating machine operator II-----	0.9	1	1	281-341	3,810	3,996
32	Duplicating machine operator I-----	0.5	1	1	255-310	3,164	3,320
33	Telephone operator-----	1	1	1	281-341	3,484	3,660
34	Assistant cashier-clerk (part-time)-----	0.5	0.5	0.5	281-341	1,793	1,883
35	Student assistant-----	1.3	1.3	1.3	(3,335)	3,380	3,640
36	Terminal pay-----	—	—	—	(1,434)	1,000	1,500
37	Totals, Positions Now Authorized--	45.1	55.2	55.2	\$240,317	\$302,740	\$312,963
38	INSTRUCTION						
39	Supervision and Teaching:						
40	Dean of instruction-----	0.4	1	1	\$950-1,050	\$11,142	\$12,000
41	Dean of educational services and						
42	summer session-----	0.2	0.7	0.7	950-1,050	9,375	9,450
43	Division chairman-----	5.1	6.6	6.6	†	55,212	57,033
44	Coordinator of elementary school						
45	training-----	0.3	0.3	0.3	†	2,673	2,715
46	Coordinator of secondary school						
47	training-----	0.3	0.3	0.3	†	1,982	2,113
48	Coordinator of terminal education-----	0.3	0.3	0.3	†	2,097	2,130
49	Audio-visual coordinator-----	0.5	0.5	0.5	†	4,163	4,260
50	Curriculum evaluator-----	0.5	0.5	0.5	†	4,586	4,887
51	Teacher-----	122.5	150.3	150.3	†	1,071,219	1,150,915
52	Teacher (part-time)-----	3.7	5.3	5.3	†	32,873	34,417
53	Substitute teacher-----	0.2	0.5	0.5	(994)	1,900	1,900
54	Teacher (sabbatical leave replace-						
55	ment)-----	1	1	1.5	(5,150)	6,060	10,008
56	Teacher (consultant—reimbursed)-----	0.4	3	3	(2,075)	18,180	18,180
57	Equipment technician I-----	0.5	1.5	1.5	415-505	7,586	7,969
58	Stage technician I-----	0.4	0.5	0.5	415-505	2,606	2,737
59	Senior stenographer-clerk-----	1	1	1	341-415	4,645	4,880
60	Senior clerk-----	1	1	1	341-415	4,980	4,980
61	Intermediate stenographer-clerk-----	8.8	11	11	295-358	42,729	44,404
62	Junior stenographer-clerk-----	1.9	2	2	268-325	6,688	7,019
63	Junior clerk-----	—	0.5	0.5	243-295	1,494	1,596
64	Athletic equipment attendant II-----	—	1	1	325-395	3,996	4,194
65	Athletic equipment attendant I-----	0.8	1	1	281-341	3,690	3,870
66	Technical assistant II-----	2	2	2	310-376	8,792	9,006
67	Technical assistant I-----	—	1	1	268-325	3,294	3,456
68	Student assistant-----	14.5	14.6	14.6	(37,718)	38,000	48,880
69	Laboratory School:						
70	Teacher-----	0.7	0.8	0.8	†	4,604	4,698
71	Laboratory school teacher-----	8	8	8	436-644	55,784	57,494
72	Intermediate stenographer-clerk-----	1	1	1	295-358	3,948	4,143
73	Librarian II-----	1	1	1	395-481	4,740	4,980
74	Graduate nurse-----	0.5	0.5	0.5	358-415	2,490	2,490
75	Student assistant-----	0.1	0.2	0.2	(146)	325	400

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CHICO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	GENERAL AND PROFESSIONAL DIVISIONS—Continued						
2	REGULAR SESSION—Continued						
3	INSTRUCTION—Continued						
4	Library:				SALARY RANGE		
5	College librarian -----	1	1	1	\$676-821	\$9,852	\$9,852
6	Librarian IV -----	-	1	1	481-584	5,772	6,060
7	Librarian III -----	1.8	2	2	436-530	12,645	12,720
8	Librarian II -----	1.9	2	2	395-481	11,544	11,544
9	Librarian I -----	2.8	3	3	376-415	14,780	14,940
10	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
11	Intermediate typist-clerk -----	-	1	1	281-341	3,456	3,630
12	Intermediate clerk -----	1.5	1	1	281-341	4,092	4,092
13	Junior clerk -----	0.5	1	1	243-295	3,063	3,216
14	Book repairer -----	0.5	0.5	0.5	268-325	1,815	1,905
15	Student assistant -----	3.9	4.7	4.7	(10,182)	12,220	13,160
16	Totals, Positions Now Authorized	192.5	237.1	237.6	\$1,153,273	\$1,506,072	\$1,613,303
17	PLANT OPERATION						
18	Chief of institution maintenance I -----	1	1	1	\$530-644	\$7,728	\$7,728
19	Supervising custodian II -----	1	1	1	358-436	5,232	5,232
20	Supervising custodian I -----	1	1	1	310-376	4,512	4,512
21	Custodian -----	12	16	16	281-341	61,146	62,561
22	Janitor -----	5.6	7	7	268-325	23,992	25,189
23	Watchman -----	1	1	1	281-341	4,092	4,092
24	Senior clerk -----	1	1	1	341-415	4,296	4,512
25	Supervising groundsman -----	1	1	1	395-481	5,772	5,772
26	Groundsman -----	8.9	9	9	310-358	38,562	38,664
27	Stationary engineer -----	1	1	1	436-505	6,060	6,060
28	Stationary fireman -----	0.5	1	1	395-458	5,112	5,301
29	Supervisor of building trades -----	1	1	1	481-556	6,672	6,672
30	Skilled laborer -----	1.4	2.5	2.5	358-415	11,814	12,096
31	Carpenter -----	2	2	2	436-505	11,832	12,120
32	Electrician -----	1	1	1	436-505	6,060	6,060
33	Painter -----	1	1	1	436-505	6,060	6,060
34	Plumber -----	1	1	1	436-505	6,060	6,060
35	Automotive equipment operator I -----	1	1	1	358-415	4,980	4,980
36	Student assistant -----	1.6	1.7	1.7	(4,144)	4,420	4,760
37	Student assistant (custodial) -----	-	0.3	0.3	(-)	780	840
38	Student assistant (grounds) -----	-	0.5	0.5	(-)	1,300	1,400
39	Temporary help (grounds) -----	-	1	1	(-)	3,372	3,810
40	Temporary help (moving) -----	-	0.5	0.5	-	1,608	1,728
41	Skilled and unskilled labor— special repairs -----	2.2	2	2	(5,750)	5,500	4,900
42	Totals, Positions Now Authorized	46.2	55.5	55.5	\$192,219	\$236,962	\$241,109
43	SUMMER SESSION						
44	Dean of educational services and summer session -----	0.3	0.3	0.3	\$821-1,000	\$3,125	\$3,150
45	Teacher -----	-	-	-	†	47,000	47,000
46	Intermediate stenographer-clerk -----	1	1	1	295-358	3,780	3,964
47	Temporary help -----	-	-	-	(1,804)	2,344	2,208
48	Totals, Positions Now Authorized	1.3	1.3	1.3	\$52,382	\$56,249	\$56,322
49	EXTENSION						
50	Teacher -----	-	-	-	\$7,016	\$8,100	\$8,400
51	DIVISION OF AGRICULTURE						
52	State College Fund						
53	Instruction:						
54	Teacher -----	-	4	4	†	\$21,200	\$26,480
55	Vocational instructor -----	-	2	2	†	15,312	15,912
56	Intermediate stenographer-clerk -----	-	0.5	0.5	\$295-358	1,815	1,905
57	Student assistant -----	-	0.2	0.2	(-)	600	600
58	College Farm:						
59	Head farmer II -----	-	1	1	415-505	4,980	5,232
60	Student assistant -----	-	0.4	0.4	(-)	1,180	1,180
61	Totals, Positions Now Authorized	-	8.1	8.1	-	\$45,087	\$51,309
62	GRAND TOTALS, POSITIONS NOW AUTHORIZED						
63		285.1	357.2	357.7	\$1,645,207	\$2,155,210	\$2,283,406

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

FRESNO STATE COLLEGE

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	GENERAL AND PROFESSIONAL DIVISIONS						
2	REGULAR SESSION						
3	General Fund						
4	ADMINISTRATION						
5	SALARY RANGE						
6	Executive:						
7	President	1	1	1	\$1,300-1,400	\$16,700	\$16,800
8	Executive dean	1	1	1	950-1,050	12,500	12,600
9	Publications manager	0.5	0.5	0.5	†	3,595	3,833
10	Vocational instructor—building						
11	program	1	1	1	†	11,724	12,500
12	Secretary-stenographer	1	1	1	395-481	5,772	5,772
13	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
14	Intermediate stenographer-clerk	1.5	2	2	295-358	7,426	7,789
15	Student assistant	—	0.5	0.5	(—)	1,300	1,400
16	Student Personnel:						
17	Dean of students	1	1	1	950-1,050	12,500	12,600
18	Associate dean (admissions and						
19	records)	1	1	1	676-821	8,870	9,384
20	Associate dean (activities)	1	1	1	676-821	8,388	8,870
21	Associate dean (counseling and						
22	testing)	1	1	1	676-821	8,802	9,310
23	Registrar I	1	1	1	458-556	6,672	6,672
24	Counselor and test officer	1.5	1.5	1.5	†	9,641	10,124
25	Counselor	2	2.5	2.5	†	15,723	16,207
26	Placement officer	1	1	1	†	6,570	6,952
27	Placement supervisor I	1	1	1	395-481	5,772	5,772
28	Placement interviewer	1	1	1	341-415	4,386	4,607
29	Activities adviser	1	1	1	395-481	4,880	5,127
30	Evaluation technician I	1	1	1	376-458	5,496	5,496
31	Supervising clerk I	1	1	1	395-481	5,085	5,342
32	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
33	Senior clerk	5.4	6.4	6.4	341-415	28,752	29,748
34	Intermediate stenographer-clerk	12	11	11	295-358	42,174	44,031
35	Intermediate typist-clerk	7.5	7.5	7.5	281-341	27,861	28,917
36	Psychometrist	—	1	1	376-458	4,512	4,740
37	Student assistant	0.6	1.1	1.1	(1,591)	2,860	3,080
38	Health Services:						
39	Medical officer III	0.5	1	1	1,050-1,150	12,600	13,200
40	Medical officer I	2	3.5	3.5	862-950	31,738	32,395
41	Graduate nurse	2.2	3.7	3.7	358-415	16,795	17,282
42	Supervising nurse I	1	1	1	395-481	5,474	5,749
43	Senior clinical laboratory technician	—	1	1	415-505	4,980	5,232
44	Clinical laboratory technician	—	1	1	395-458	4,740	4,980
45	Intermediate stenographer-clerk	1	1	1	295-358	3,705	3,885
46	Intermediate typist-clerk	—	2	2	281-341	6,912	7,260
47	Student assistant	—	0.8	0.8	(—)	2,225	2,240
48	Business Management:						
49	Business manager	1	1	1	782-950	11,400	11,400
50	Accounting officer II	1	1	1	505-613	7,356	7,356
51	Business service officer I	1	1	1	505-613	7,356	7,356
52	Assistant personnel analyst	1	1	1	505-613	6,360	6,672
53	Accounting technician III	1	1	1	395-481	5,772	5,772
54	Senior clerk	2	2	2	341-415	9,740	9,960
55	Intermediate account clerk	1.8	1.8	1.8	281-341	6,287	6,615
56	Storekeeper I	1	1	1	358-436	5,232	5,232
57	Stock clerk	1	1	1	310-376	3,980	4,177
58	Automotive equipment operator	1	1	1	358-415	4,607	4,840
59	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
60	Intermediate stenographer-clerk						
61	(part time)	1.8	1.8	1.8	295-358	7,518	7,518
62	Intermediate clerk	1	1	1	281-341	3,555	3,735
63	Intermediate typist-clerk	1	2	2	281-341	6,968	7,320
64	Duplicating machine operator II	1.5	1.5	1.5	281-341	5,994	6,138
65	Assistant cashier-clerk	1	1	1	281-341	3,675	3,855
66	Telephone operator	2	2	2	281-341	7,647	7,827
67	Student assistant	0.6	0.6	0.6	(967)	1,560	1,680
68	Services to Foundation:						
69	Manager of auxiliary organization	0.8	1	1	710-862	8,905	9,347
70	Accounting officer II	0.5	1	1	505-613	6,334	6,646
71	Supervising clerk I	—	1	1	395-481	4,740	4,980
72	Terminal pay	0.5	0.7	0.5	(1,086)	2,288	1,500
73	Totals, Positions Now Authorized	78.2	92.4	92.2	\$377,973	\$499,344	\$514,762

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			

GENERAL AND PROFESSIONAL DIVISIONS—Continued

REGULAR SESSION—Continued

INSTRUCTION

Supervision and Teaching:

SALARY RANGE

Dean of the college	—	1	1	\$1,000-1,150	\$12,000	\$12,600
Dean of instruction	1	1	1	950-1,050	11,810	12,600
Dean of educational services and summer session	0.5	0.5	0.5	950-1,050	5,821	6,250
Division chairman	9.1	10.5	10.5	†	100,100	102,739
Audio-visual coordinator	0.5	0.5	0.5	†	3,964	4,226
Curriculum evaluator	0.5	0.5	0.5	†	3,776	4,024
Coordinator of elementary school training	0.5	0.5	0.5	†	2,983	3,155
Coordinator of secondary school training	0.5	0.5	0.5	†	3,964	4,226
Curriculum supervisor	1.8	2.3	2.3	†	19,555	20,190
Coordinator of graduate studies	1	1	1	†	9,172	9,774
Teacher	200.6	234.9	234.7	†	1,714,842	1,780,508
Teacher (part-time)	12.4	10.3	10.3	(47,694)	61,170	64,586
Substitute teacher	0.6	0.6	0.6	(634)	2,426	2,426
Teacher (sabbatical leave replacement)	2.5	2.5	2.5	(12,887)	15,214	15,214
Senior stenographer-clerk	2	2	2	341-415	9,661	9,940
Intermediate stenographer-clerk	18.5	22.5	22.5	295-358	89,034	91,980
Intermediate clerk	1.5	1.5	1.5	281-341	5,493	5,763
Intermediate typist-clerk	2	2	2	281-341	7,604	7,782
Stock clerk	2.5	2.5	2.5	310-376	9,711	10,188
Skilled laborer	1	1	1	358-415	4,531	4,760
Laboratory assistant	1	1	1	268-325	3,296	3,456
Technical assistant II	5	8	8	310-376	32,619	33,782
Equipment technician II	2	4	4	458-556	23,387	24,252
Equipment technician I	1	1	1	415-505	6,060	6,060
Athletic equipment attendant II	1	1	1	325-395	4,740	4,740
Student assistant	13	13.4	13.4	(32,115)	34,840	37,520
Laboratory School:						
Teacher (principal)	1	1	1	†	10,110	10,774
Laboratory school teacher	7.5	7.5	7.5	415-613	48,907	50,916
Intermediate stenographer-clerk	1	1	1	295-358	4,296	4,296
Librarian II	1	1	1	395-481	5,320	5,588
Graduate nurse	0.5	0.5	0.5	358-415	2,148	2,256
Student assistant	0.7	0.7	0.7	(1,798)	1,820	1,960
Library:						
College librarian	1	1	1	676-821	9,852	9,852
Librarian IV	2	2	2	481-584	12,848	13,168
Librarian III	5	5	5	436-530	31,800	31,800
Librarian II	6	7	7	395-481	36,594	37,908
Librarian I	3	3	3	376-415	14,406	14,820
Senior stenographer-clerk	1	1	1	341-415	4,279	4,494
Intermediate clerk	2	3	3	281-341	10,630	11,160
Intermediate typist-clerk	8.5	10	10	281-341	37,399	38,847
Book repairer	1	1	1	268-325	3,765	3,900
Student assistant	5.7	6.7	6.7	(13,518)	17,420	18,760

Totals, Positions Now Authorized 328.9 377.9 377.7 \$1,891,967 \$2,449,367 \$2,543,240

PLANT OPERATION

Chief of institution maintenance II	1	1	1	\$644-782	\$9,384	\$9,384
Supervisor of building trades	1	1	1	481-556	6,672	6,672
Senior stenographer-clerk	1	1	1	341-415	4,279	4,494
Supervising custodian III	1	1	1	395-481	4,940	5,190
Supervising custodian II	1	1	1	358-436	5,232	5,232
Supervising custodian I	1	1	1	310-376	3,996	4,194
Custodian	36	39.5	39.5	281-341	150,814	155,274
Supervising groundsman	1	1	1	395-481	5,772	5,772
Groundsman	12	14	14	310-358	58,009	59,374
Campus security officer	3	3	3	358-436	13,320	13,992
Laborer	1	2	2	310-358	7,987	8,292
Stock clerk	1	1	1	310-376	4,440	4,512
Automotive equipment operator	1	1	1	358-415	4,980	4,980
Chief engineer I	1	1	1	481-556	6,672	6,672
Stationary engineer	2	2	2	436-505	11,648	11,928
Stationary fireman	4	4	4	395-458	20,097	20,836
Painter	2	2	2	436-505	11,809	12,096
Electrician	2	2	2	436-505	11,424	11,694
Plumber	2	2	2	436-505	11,412	11,832
Mechanic's helper	1	1	1	341-395	4,332	4,550

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education
FRESNO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	GENERAL AND PROFESSIONAL DIVISIONS—Continued						
2	REGULAR SESSION—Continued						
3	PLANT OPERATION—Continued						
4					SALARY RANGE		
5	Carpenter -----	2	2	2	\$436-505	\$12,120	\$12,120
6	Building maintenance man -----	2	2	2	358-415	9,960	9,960
7	Truck driver -----	1	1	1	358-415	4,494	4,721
8	Student assistant -----	2.1	4.1	4.1	(6,797)	10,660	11,480
9	Temporary help (grounds) -----	-	2	2	(-)	6,912	6,912
10	Temporary help (moving) -----	2	2	2	(5,023)	5,040	5,040
11	Skilled and unskilled labor (special repairs) -----	1	1	1	(2,260)	2,300	2,300
12	Totals, Positions Now Authorized...	85.1	95.6	95.6	\$329,934	\$408,705	\$419,503
13	SUMMER SESSION						
14	Dean of educational services and summer session -----	0.5	0.5	0.5	\$821-1,000	\$5,571	\$5,950
15	Teacher (summer session) -----	-	-	-	(152,558)	131,083	131,828
16	Senior stenographer-clerk -----	1	1	1	341-415	4,702	4,940
17	Intermediate account clerk -----	0.2	0.2	0.2	281-341	885	930
18	Intermediate stenographer-clerk -----	1.3	1.3	1.3	295-358	4,960	5,150
19	Intermediate typist-clerk -----	1	1	1	2,747	3,062	3,062
20	Librarian II -----	-	-	-	395-481	3,473	3,473
21	Medical officer I -----	-	-	-	862-950	745	-
22	Student assistant -----	-	-	-	(5,002)	7,500	7,500
23	Student assistant (custodian) -----	-	-	-	(7,498)	7,500	7,500
24	Totals, Positions Now Authorized...	4	4	4	\$184,515	\$169,481	\$170,333
25	EXTENSION						
26	Extension teacher -----	-	-	-	(\$25,922)	\$27,000	\$27,000
27	Intermediate stenographer-clerk -----	1	1	1	295-358	3,948	4,143
28	Intermediate typist-clerk -----	0.5	0.5	0.5	281-341	1,808	1,898
29	Student assistant -----	-	-	-	(863)	1,000	1,000
30	Totals, Positions Now Authorized...	1.5	1.5	1.5	\$31,938	\$33,756	\$34,041
31	OFF CAMPUS CENTER—BAKERSFIELD						
32	Teacher (coordinator of instruction)---	1	1	1	†	\$7,928	\$8,452
33	Teacher -----	7.2	7.2	7.2	†	45,407	48,268
34	Teacher (part-time) -----	1.3	1.3	1.3	†	8,394	8,888
35	Senior clerk -----	1	1	1	\$341-415	4,626	4,860
36	Intermediate stenographer-clerk (10 months) -----	2	2	2	295-358	7,290	7,650
37	Librarian II (10 months) -----	1	1	1	395-481	4,150	4,360
38	Medical officer I (10 months) -----	0.3	0.3	0.3	862-950	2,660	2,791
39	Graduate nurse -----	0.5	0.5	0.5	358-415	1,947	2,045
40	Student assistant -----	1.7	1.7	1.7	(4,121)	4,420	4,760
41	Totals, Positions Now Authorized...	16	16	16	\$51,191	\$86,822	\$92,074
42	DIVISION OF AGRICULTURE						
43	State College Fund						
44	INSTRUCTION—AGRICULTURE						
45	Dean of agriculture -----	1	1	1	\$821-1,000	\$12,500	\$12,600
46	Vocational instructor (12 mos.) (farm manager) -----	1	1	1	†	12,400	12,600
47	Vocational instructor (12 mos.) -----	14.5	16.5	16.5	†	145,612	152,887
48	Vocational instructor (10 mos.) -----	2	2	2	†	11,586	12,346
49	Teacher -----	1	1	1	†	9,630	10,262
50	Senior stenographer-clerk -----	1	1	1	341-415	4,458	4,683
51	Intermediate stenographer-clerk -----	2	2	2	295-358	8,046	8,228
52	Property clerk I -----	1	1	1	358-436	4,920	5,169
53	Stock clerk -----	1	1	1	310-376	4,404	4,512
54	Student assistant -----	2.5	4.6	4.6	(11,100)	11,960	12,880
55	Totals, Positions Now Authorized...	27	31.1	31.1	\$190,250	\$225,516	\$236,167

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education
FRESNO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF AGRICULTURE—Continued						
2	State College Fund						
3	COLLEGE FARM—AGRICULTURE						
4					SALARY RANGE		
5	Head farmer II-----	1	1	1	\$415-505	\$6,060	\$6,060
6	Hog ranch operator-----	1	1	1	358-436	4,664	4,900
7	Dairyman -----	0.5	0.5	0.5	436-530	2,806	2,946
8	Farmhand -----	2	3	3	281-325	10,731	11,265
9	Automobile mechanic -----	1	1	1	436-530	6,060	6,060
10	Automotive equipment operator-----	1	1	1	358-415	4,980	4,980
11	Blacksmith-----	1	1	1	436-505	5,749	6,036
12	Tractor operator-laborer -----	1	1	1	376-436	4,721	4,960
13	Student assistant -----	8.5	9.3	9.3	(22,380)	24,180	26,040
14	Totals, Positions Now Authorized--	17	18.8	18.8	\$60,829	\$69,951	\$73,247
15	PLANT OPERATION						
16	Building maintenance man-----	2	2	2	\$358-415	\$9,960	\$9,960
17	Campus security officer-----	2	2	2	358-436	9,636	9,858
18	Custodian -----	5	5	5	281-341	18,289	19,002
19	Groundsman -----	3	3	3	310-358	12,147	12,588
20	Carpenter -----	1	1	1	436-505	5,364	5,634
21	Stationary engineer -----	1	1	1	436-505	5,588	5,868
22	Painter -----	1	1	1	436-505	5,342	5,611
23	Electrician -----	-	1	1	436-505	5,232	5,496
24	Skilled laborer -----	1	1	1	358-415	4,550	4,780
25	Student assistant (fireman)-----	7.5	7.7	7.7	(18,372)	20,020	21,560
26	Temporary help -----	1	1	1	(2,520)	2,520	2,800
27	Totals, Positions Now Authorized--	24.5	25.7	25.7	\$81,563	\$98,648	\$103,157
28	GRAND TOTALS, POSITIONS NOW						
29	AUTHORIZED -----	582.2	663	662.6	\$3,200,160	\$4,041,590	\$4,186,524

HUMBOLDT STATE COLLEGE

REGULAR SESSION

29	ADMINISTRATION						
30					SALARY RANGE		
31	Executive:						
32	President.....	1	1	1	\$1,300-1,400	\$16,700	\$16,800
33	Executive dean.....	1	1	1	950-1,050	12,500	12,600
34	Vocational instructor—building program.....	-	0.5	0.5	†	3,498	3,864
35	Publications manager.....	0.3	0.3	0.3	†	1,273	1,578
36	Secretary-stenographer.....	1	1	1	395-481	5,772	5,772
37	Senior stenographer-clerk.....	1	1	1	341-415	4,980	4,980
38	Intermediate stenographer-clerk.....	0.5	0.5	0.5	295-358	1,950	2,038
39	Intermediate typist-clerk.....	-	0.5	0.5	281-341	1,426	1,770
40	Student assistant.....	0.5	0.2	0.2	(1,203)	520	560
41	Student Personnel:						
42	Dean of students.....	1	1	1	950-1,050	11,810	12,500
43	Associate dean (activities).....	1	1	1	676-821	9,774	9,852
44	Associate dean (counseling and testing).....	1	1	1	676-821	9,774	9,852
45	Associate dean (admission and records).....	0.5	0.5	1	676-821	4,243	6,060
46	Counselor and test officer.....	0.5	0.5	0.5	†	3,261	3,480
47	Medical officer II.....	0.5	0.5	0.5	950-1,050	6,300	6,300
48	Graduate nurse.....	1	1	1	358-415	4,980	4,980
49	Placement officer.....	0.5	0.5	0.5	†	3,261	3,336
50	Registrar I.....	0.5	0.5	-	458-556	2,575	-
51	Supervising clerk I.....	1	1	1	395-481	5,772	5,772
52	Senior stenographer-clerk.....	1	1	1	341-415	4,092	4,296
53	Intermediate stenographer-clerk.....	5.5	5.5	5.5	295-358	20,874	21,792
54	Intermediate typist-clerk.....	1.5	1.5	1.5	281-358	5,513	5,783
55	Senior clerk.....	1	1	1	341-415	4,799	4,503
56	Placement supervisor I.....	1	1	1	395-481	5,772	5,772
57	Evaluation technician I.....	1	1	1	376-458	4,960	5,211
58	Student assistant.....	1	1.5	1.5	(3,519)	3,900	4,200

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	REGULAR SESSION—Continued						
2	ADMINISTRATION—Continued						
3	SALARY RANGE						
4	Business Management:						
5	Business manager -----	1	1	1	\$782-950	\$11,400	\$11,400
6	Accounting officer II -----	1	1	1	505-613	7,356	7,356
7	Equipment and materials						
8	coordinator -----	—	1	1	458-556	5,496	5,772
9	Accounting technician III -----	1	1	1	395-481	5,772	5,772
10	Supervising clerk I -----	1	1	1	395-481	4,800	5,043
11	Property clerk I -----	1	1	1	358-436	4,840	5,085
12	Senior clerk -----	2	2	2	341-415	9,492	9,720
13	Stock clerk -----	2	2	2	310-376	7,960	8,354
14	Senior stenographer-clerk -----	1	1	1	341-415	4,820	4,980
15	Intermediate typist-clerk -----	3.5	4	4	281-358	14,486	15,178
16	Telephone operator -----	1	1	1	281-341	4,092	4,092
17	Student assistant -----	0.9	0.7	0.7	(2,322)	1,820	1,960
18	Terminal pay -----	—	—	—	(1,279)	1,000	1,000
19	Overtime -----	—	—	—	(—)	1,000	1,000
20	Totals, Positions Now Authorized--	40.2	42.7	42.7	\$214,988	\$244,613	\$250,363
21	INSTRUCTION						
22	Supervision and Teaching:						
23	Dean of instruction -----	1	1	1	\$950-1,050	\$12,500	\$12,600
24	Dean of educational services and						
25	summer session -----	0.6	0.7	0.7	950-1,050	9,375	9,450
26	Audio-visual coordinator -----	0.5	0.5	0.5	†	3,450	3,504
27	Coordinator of elementary school						
28	training -----	0.3	0.3	0.3	†	1,971	2,002
29	Coordinator of secondary school						
30	training -----	0.3	0.3	0.3	†	2,516	2,556
31	Coordinator of terminal education--	0.3	0.3	0.3	†	2,396	2,434
32	Curriculum supervisor -----	—	0.3	0.3	†	2,070	2,102
33	Curriculum evaluator -----	—	0.3	0.3	†	2,070	2,102
34	Division chairman -----	4.5	4.5	4.5	†	43,020	43,885
35	Teacher -----	88.4	91	91	†	627,752	680,895
36	Vocational instructor (10 months) --	2.5	2	2	†	11,856	12,632
37	Vocational instructor (12 months) --	1.5	3	3	†	24,833	25,308
38	Instructor (reimbursed) -----	—	0.5	0.5	†	3,542	3,864
39	Substitute teacher -----	1	1	1	†	5,496	5,496
40	Teacher (sabbatical leave replace-						
41	ment) -----	0.5	0.5	0.5	†	3,180	3,336
42	Teacher consultant (reimbursed) --	0.5	0.5	0.5	†	3,180	3,336
43	Senior stenographer-clerk -----	1	1	1	341-415	4,092	4,296
44	Intermediate stenographer-clerk --	7	7	7	295-358	27,368	28,497
45	Athletic equipment attendant II --	1	1	1	325-395	4,160	4,368
46	Equipment technician I -----	1	1	1	415-505	5,190	5,452
47	Technical assistant II -----	3	5	5	310-376	19,355	20,306
48	Technical assistant II (reimbursed)	—	0.5	0.5	(—)	2,083	2,083
49	Technical assistant I -----	—	1	1	268-325	3,216	3,372
50	Student assistant -----	9.9	8.9	8.9	(23,840)	23,140	24,920
51	Student assistant (reimbursed) -----	—	0.2	0.2	(—)	475	475
52	Laboratory School:						
53	Teacher (principal) -----	1	1	1	†	9,172	9,774
54	Laboratory school teacher -----	10	10	10	†	65,021	67,916
55	Teacher (part-time) -----	1.3	1.3	1.3	†	8,350	8,827
56	Senior stenographer-clerk -----	1	1	1	341-415	4,800	4,980
57	Librarian II -----	1	1	1	395-481	4,740	4,980
58	School lunch cook (reimbursed) --	1.2	1.2	1.2	281-341	4,910	4,910
59	Graduate nurse -----	0.6	0.6	0.6	358-415	2,867	3,012
60	Student assistant -----	0.4	0.4	0.4	(960)	1,040	1,120
61	Library:						
62	College librarian -----	1	1	1	676-821	9,852	9,852
63	Librarian III -----	1	1	1	436-530	5,452	5,726
64	Librarian II -----	5	7	7	376-458	36,609	39,261
65	Librarian I -----	2	—	—	376-415	1,185	—
66	Intermediate stenographer-clerk --	1	1	1	295-358	4,296	4,296
67	Intermediate typist-clerk -----	3	3	3	281-358	11,502	11,868
68	Intermediate clerk -----	0.5	0.5	0.5	281-341	1,770	1,950
69	Student assistant -----	2	2	2	(4,800)	5,200	5,600
70	Totals, Positions Now Authorized	156.8	164.3	164.3	\$867,503	\$1,025,052	\$1,093,343

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	REGULAR SESSION—Continued						
2							
3							
4	PLANT OPERATION						
5							
6	Chief of institution maintenance I____	1	1	1	SALARY RANGE \$530-644	\$7,728	\$7,728
7	Supervisor of building trades_____	—	1	1	481-556	5,772	6,060
8	Supervising custodian II_____	1	1	1	358-436	5,190	5,232
9	Supervising custodian I_____	1	1	1	310-376	4,512	4,512
10	Custodian _____	13.5	22.5	22.5	281-341	83,924	86,761
11	Supervising groundsman_____	1	1	1	395-481	5,726	5,772
12	Groundsman _____	4	5	5	310-358	20,557	21,095
13	Building maintenance man_____	1	1	1	358-415	4,626	4,860
14	Carpenter _____	2	2	2	436-505	11,556	11,832
15	Chief engineer I_____	1	1	1	481-556	6,360	6,672
16	Stationary engineer_____	1	1	1	436-505	6,060	6,060
17	Stationary fireman_____	—	1	1	395-458	4,740	4,980
18	Electrician _____	1	1	1	436-505	6,060	6,060
19	Painter _____	1	1	1	436-505	6,060	6,060
20	Plumber _____	1	1	1	436-505	6,060	6,060
21	Watchman _____	3	3	3	281-341	11,382	11,742
22	Automotive equipment operator_____	1	1	1	358-415	4,860	4,980
23	Laborer _____	2	3	3	310-358	11,916	12,288
24	Senior clerk_____	1	1	1	341-415	4,512	4,740
25	Women's restroom attendant_____	1	1	1	268-325	3,780	3,900
26	Student assistant _____	2.1	2.3	2.3	(5,200)	5,980	6,440
27	Overtime (reimbursed) _____	—	—	—	(—)	300	300
28	Temporary help—moving _____	0.4	0.5	0.5	(1,000)	1,300	1,300
29	Temporary help—grounds _____	0.5	1	1	(1,800)	3,600	3,600
30							
31	Totals, Positions Now Authorized__	40.5	54.3	54.3	\$164,611	\$232,561	\$239,034
32							
33	SUMMER SESSION						
34							
35							
36	Dean of educational services and sum- mer session _____	0.3	0.3	0.3	\$950-1,050	\$3,125	\$3,150
37	Teacher _____	—	—	—	18,521	20,118	21,600
38	Intermediate stenographer-clerk_____	0.5	0.3	0.3	295-358	942	987
39	Student assistant _____	0.4	0.4	0.5	(938)	1,050	1,350
40							
41	Totals, Positions Now Authorized__	1.2	1	1.1	\$24,206	\$25,235	\$27,087
42							
43							
44	EXTENSION						
45							
46	Intermediate stenographer-clerk_____	—	0.3	0.3	\$295-358	\$942	\$987
47	Extension teacher _____	—	—	—	(5,252)	7,200	7,500
48	Studio lesson teacher_____	—	—	—	(1,125)	1,395	1,800
49	Student assistant _____	0.1	0.1	0.1	(62)	350	350
50							
51	Totals, Positions Now Authorized__	0.1	0.4	0.4	\$6,439	\$9,887	\$10,637
52							
53	GRAND TOTALS, POSITIONS NOW						
54	AUTHORIZED _____	238.8	262.7	262.8	\$1,277,747	\$1,537,348	\$1,620,464

LONG BEACH STATE COLLEGE

REGULAR SESSION

ADMINISTRATION

66	Executive:				SALARY RANGE		
67	President _____	1	1	1	\$1,300-1,400	\$16,700	\$16,800
68	Executive dean _____	1	2	1	950-1,050	23,642	12,600
69	Publications manager _____	0.4	0.5	0.5	†	3,425	3,504
70	Vocational instructor—building pro- gram _____	0.9	1	1	†	6,216	6,620
71	Secretary-stenographer _____	1	1	1	395-481	4,840	5,085
72	Senior stenographer-clerk _____	1.4	2	1	341-415	8,269	4,386
73	Intermediate stenographer-clerk _____	1.6	2	2	295-358	8,238	8,541
74	Student assistant _____	0.3	0.6	0.6	(720)	1,560	1,680
75	Student Personnel:						
76	Dean of students _____	1	1	1	950-1,050	12,500	12,600
77	Associate dean (counseling and testing) _____	0.8	1	1	676-821	9,774	9,852
78	Associate dean (activities) _____	1	1	1	676-821	9,774	9,852
79	Associate dean (admissions and records) _____	1	1	1	676-821	9,774	9,852

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	REGULAR SESSION—Continued						
2	INSTRUCTION—Continued						
3	Library—Continued						
4					SALARY RANGE		
5	Librarian III -----	2.9	4	4	\$436-530	\$23,113	\$23,952
6	Librarian II -----	4.9	5	5	395-481	27,077	27,861
7	Librarian I -----	5.8	7	7	376-415	33,375	34,560
8	Senior clerk -----	0.9	1	1	341-415	4,279	4,494
9	Intermediate stenographer-clerk -----	1	1	1	295-358	3,825	4,012
10	Intermediate typist-clerk -----	5	7	7	281-358	25,659	26,734
11	Book repairer -----	0.9	1	1	268-325	3,320	3,484
12	Student assistant -----	8.3	11.3	11.3	(20,038)	29,380	31,640
13	Totals, Positions Now Authorized	305	408.8	410.8	\$1,729,403	\$2,444,936	\$2,685,751
14	PLANT OPERATION						
15	Chief of institution maintenance II-----	1	1	1	\$644-782	\$9,162	\$9,384
16	Supervisor of building trades-----	1	1	1	481-556	6,060	6,360
17	Electrician -----	2	2	2	436-505	11,625	11,904
18	Stationary engineer -----	1	1	1	436-505	6,060	6,060
19	Plumber -----	1	1	1	436-505	5,496	5,772
20	Painter -----	0.9	2	2	436-505	11,292	11,556
21	Carpenter -----	2	2	2	436-505	11,556	11,832
22	Supervising groundsman -----	1	1	1	395-481	5,726	5,772
23	Supervising custodian II-----	1	1	1	358-436	4,800	5,043
24	Skilled laborer -----	0.2	1	1	358-415	4,458	4,683
25	Building maintenance man-----	2	2	2	358-415	9,252	9,720
26	Automotive equipment operator -----	1	1	1	358-415	4,980	4,980
27	Stock clerk -----	1	1	1	310-376	3,810	3,996
28	Supervising custodian I-----	1	1	1	310-376	4,092	4,296
29	Groundsman -----	13.4	17	17	310-358	68,250	70,695
30	Laborer -----	2.7	2	2	310-358	8,196	8,388
31	Intermediate stenographer-clerk -----	1	1	1	295-358	3,964	4,160
32	Watchman -----	4	4	4	281-341	15,945	16,224
33	Custodian -----	21.1	32	32	281-341	113,088	121,550
34	Student assistant -----	2.7	3.5	3.5	(6,583)	9,100	9,800
35	Student assistant—reimbursed -----	—	0.1	0.1	(—)	320	350
36	Skilled and unskilled labor—special						
37	repairs -----	—	—	—	(960)	6,040	1,450
38	Overtime—reimbursed -----	—	—	—	(265)	738	738
39	Totals, Positions Now Authorized---	60	77.6	77.6	\$234,210	\$324,010	\$334,713
40	SUMMER SESSION						
41	Dean of educational services and						
42	summer session -----	0.5	0.5	0.5	\$821-1,000	\$6,250	\$6,300
43	Teacher -----	—	—	—	(139,019)	175,409	175,409
44	Intermediate stenographer-clerk -----	1	1.5	1.5	295-358	5,550	5,734
45	Intermediate typist-clerk -----	0.7	1	1	281-358	3,570	3,750
46	Temporary help -----	—	—	—	(1,403)	4,316	4,316
47	Student assistant -----	3.4	3.4	3.4	(8,397)	9,084	9,520
48	Totals, Positions Now Authorized---	5.6	6.4	6.4	\$160,783	\$204,179	\$205,029
49	EXTENSION						
50	Music studio teacher -----	—	—	—	\$8,367	\$8,367	\$8,367
51	OFF-CAMPUS CENTER—						
52	ORANGE COUNTY						
53	Teacher -----	—	1	1	†	\$6,760	\$8,520
54	Teacher, part-time -----	—	4	4	†	25,440	26,688
55	Librarian II -----	—	1	1	\$395-481	4,740	4,980
56	Senior clerk -----	—	1	1	341-415	4,092	4,296
57	Intermediate stenographer-clerk -----	—	1	1	295-358	3,630	3,810
58	Intermediate typist-clerk -----	—	1	1	281-358	3,456	3,630
59	Student assistant -----	—	2	2	(—)	5,200	5,600
60	Totals, Positions Now Authorized---	—	11	11	—	\$53,318	\$57,524
61	GRAND TOTALS, POSITIONS NOW						
62	AUTHORIZED -----	450.4	602.3	602.3	\$2,514,818	\$3,535,090	\$3,797,659

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	PLANT OPERATION—Continued						
2							
3	San Bernardino Freeway Campus—Con-				SALARY RANGE		
4	tinued						
5	Electrician -----	1	1	1	\$436-505	\$5,342	\$5,611
6	Plumber -----	1	1	1	436-505	5,542	5,820
7	Building maintenance man -----	1	1	1	358-415	4,607	4,840
8	Custodian -----	9	9	9	281-341	33,123	34,740
9	Groundsman -----	3	3	3	310-358	11,928	12,518
10	Skilled laboror -----	2	2	2	358-415	8,772	9,214
11	Watchman -----	3	3	3	281-341	11,085	11,625
12	Automotive equipment operator -----	2.5	2.5	2.5	358-415	11,258	11,826
13	Student assistant -----	1.5	3	3	(3,927)	7,800	8,400
14	San Fernando Valley Campus:						
15	Supervisor of building trades -----	1	1	—	481-556	6,386	—
16	Stationary engineer -----	1	1	—	436-505	6,060	—
17	Supervising groundsman -----	1	1	—	395-481	4,880	—
18	Supervising custodian I -----	1	1	—	310-376	3,855	—
19	Custodian -----	3	6	—	281-341	10,569	—
20	Watchman -----	3	3	—	281-341	20,798	—
21	Groundsman -----	3	3	—	310-358	11,705	—
22	Automotive equipment operator -----	1	1	—	358-415	4,607	—
23	Laborer -----	1	1	—	310-358	3,980	—
24	Intermediate stenographer-clerk -----	1	1	—	295-358	3,795	—
25	Student assistant -----	1	1	—	—	2,600	—
26							
27	Totals, Positions Now Authorized	47	51.5	31.5	\$173,628	\$211,927	\$139,492
28							
29	SUMMER SESSION						
30							
31	Deau of educational services and sum-						
32	mer session (half salary) -----	0.5	0.5	0.5	\$5,925	\$6,250	\$6,300
33	Teacher -----	—	—	—	123,714	142,000	134,108
34	Music studio teacher -----	—	—	—	280	1,400	1,500
35	Intermediate stenographer-clerk -----	2	2	2	7,245	7,605	7,976
36	Intermediate typist-clerk -----	1	2	2	2,613	6,058	7,116
37	Student assistant -----	—	—	—	9,848	20,000	12,000
38							
39	Totals, Positions Now Authorized	3.5	4.5	4.5	\$149,625	\$183,313	\$169,000
40							
41	EXTENSION						
42							
43	Intermediate stenographer-clerk -----	—	—	0.5	—	—	\$1,775
44	Extension class teacher -----	—	—	—	\$15,700	\$10,800	10,800
45	Music studio teacher -----	—	—	—	2,240	1,200	1,200
46	Student assistant -----	—	—	—	1,410	3,000	2,800
47							
48	Totals, Positions Now Authorized	—	—	0.5	\$19,350	\$15,000	\$16,575
49							
50	GRAND TOTALS, POSITIONS NOW						
51	AUTHORIZED -----	688.5	716.6	578	\$3,425,652	\$4,311,687	\$3,701,634

SACRAMENTO STATE COLLEGE

REGULAR SESSION

ADMINISTRATION

58	Executive Office:				SALARY RANGE		
59	President -----	1	1	1	\$1,300-1,400	\$16,700	\$16,800
60	Executive dean -----	1	1	1	950-1,050	12,500	12,600
61	Publications manager -----	0.5	0.5	0.5	†	2,525	3,155
62	Vocational instructor—building pro-						
63	gram -----	0.4	1	1	†	6,366	6,784
64	Secretary-stenographer -----	1	1	1	395-481	5,772	5,772
65	Senior stenographer-clerk -----	1	1	1	341-415	4,607	4,840
66	Intermediate stenographer-clerk -----	0.5	1	1	295-358	3,630	3,810
67	Student assistant -----	0.5	0.6	0.6	(1,262)	1,560	1,680
68	Student Personnel:						
69	Dean of students -----	1	1	1	950-1,050	12,500	12,600
70	Associate dean (admissions and rec-						
71	ords) -----	1	1	1	676-821	9,774	9,852
72	Associate dean (counseling and test-						
73	ing) -----	1	1	1	676-821	9,774	9,852
74	Associate deau (activities) -----	1	1	1	676-821	9,700	9,852
75	Test officer -----	1	1	1	†	7,190	7,666
76	Counselor -----	0.7	1.5	1.5	†	9,058	9,969
77	Placement officer -----	1	1	1	†	7,190	7,666
78	Placement supervisor I -----	1	1	1	395-481	4,900	5,148
79	Activities adviser -----	0.8	1	1	395-481	4,920	5,169
80	Registrar II -----	1	1	1	505-613	6,335	6,646
81	Psychometrist -----	0.9	1	1	376-458	5,211	5,474
82	Evaluations technician I -----	0.8	1	1	376-458	4,702	4,940
83	Senior stenographer-clerk -----	1.4	2	2	341-415	8,354	8,772

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

SACRAMENTO STATE COLLEGE—Continued

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	REGULAR SESSION—Continued						
2	INSTRUCTION—Continued						
3							
4							
5	Library—Continued				SALARY RANGE		
6	Intermediate stenographer-clerk ---	1	1	1	\$295-358	\$4,160	\$4,296
7	Intermediate clerk -----	2	2	2	281-341	7,725	7,905
8	Intermediate typist-clerk -----	5	6	6	281-341	21,573	22,647
9	Student assistant -----	4.7	5	5	(13,068)	13,000	14,000
10							
11	Totals, Positions Now Authorized	246.2	302	302	\$1,406,109	\$1,825,569	\$1,945,767
12							
13	PLANT OPERATION						
14							
15	Chief of institntion maintenance I---	1	1	1	\$530-644	\$7,728	\$7,728
16	Supervisor of building trades-----	1	1	1	481-556	6,672	6,672
17	Chief engineer I-----	1	1	1	481-556	6,672	6,672
18	Stationary engineer -----	1	1	1	436-505	5,916	6,060
19	Plumber -----	1	1	1	436-505	5,496	5,772
20	Stationary fireman -----	2.9	4	4	395-458	20,640	21,267
21	Snpervising gronndsman -----	1	1	1	395-481	5,772	5,772
22	Groundsman -----	13.8	15	15	310-358	62,435	63,754
23	Antomotive equipment operator-----	1	1	1	358-415	4,740	4,980
24	Trcnk driver -----	1	1	1	358-415	4,740	4,980
25	Skilled laborer -----	1	1	1	358-415	4,626	4,860
26	Laborer -----	-	1	1	310-358	3,810	3,996
27	Supervising custodian II-----	1	1	1	358-436	5,232	5,232
28	Supervising custodian I-----	1	1	1	310-376	4,296	4,512
29	Custodian -----	18.7	26	26	281-341	95,693	99,586
30	Intermediate stenographer-clerk ---	1	1	1	295-358	4,028	4,228
31	Stock clerk -----	-	1	1	310-376	3,810	3,996
32	Carpenter -----	1	1	1	436-505	6,060	6,060
33	Painter -----	1	1	1	436-505	6,060	6,060
34	Electrician -----	1	2	2	436-505	11,292	11,556
35	Bnilding maintenance man -----	1.7	2	2	358-415	9,880	9,960
36	Watchman -----	3	3	3	281-341	11,173	11,562
37	Student assistant -----	1.7	2.7	2.7	(4,669)	7,020	7,500
38	Stndent assistant (traffic)-----	0.9	1.7	1.7	(2,329)	4,420	4,760
39	Temporary help (grounds)-----	2.3	3.3	3.3	(6,456)	9,250	9,250
40	Skilled and unskilled labor—special						
41	repairs -----	0.4	0.4	0.4	(1,830)	1,850	1,850
42							
43	Totals, Positions Now Authorized---	60.4	76.1	76.1	\$240,870	\$319,311	\$328,625
44							
45	SUMMER SESSION						
46							
47	Dean of educational services and						
48	summer session -----	0.5	0.5	0.5	\$950-1,050	\$5,571	\$5,950
49	Teacher -----	-	-	-	†	65,350	66,000
50	Music studio teacher-----	-	-	-	†	500	500
51	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
52	Intermediate stenographer-clerk ---	0.7	1	1	295-358	3,630	3,810
53	Student assistant -----	-	-	-	(5,514)	8,000	8,500
54							
55	Totals, Positions Now Authorized---	2.2	2.5	2.5	\$82,936	\$88,031	\$89,740
56							
57	EXTENSION						
58	Extension class teacher-----	-	-	-	(\$14,100)	\$15,000	\$15,000
59	Mnsic studio teacher-----	-	-	-	1,584	1,600	1,600
60	Intermediate stenographer-clerk ---	-	0.5	0.5	295-358	1,505	1,815
61							
62	Totals, Positions Now Authorized---	-	0.5	0.5	\$15,684	\$18,105	\$18,415
63							
64	GRAND TOTALS, POSITIONS NOW						
65	AUTHORIZED -----	370.2	458	458	\$2,056,318	\$2,664,193	\$2,810,093

SAN DIEGO STATE COLLEGE

REGULAR SESSION

ADMINISTRATION

51	Executive:						
52	President	1	1	1	\$1,300-1,400	\$16,700	\$16,800
53	Vice president	—	1	1	1,050-1,150	13,100	13,800
54	Executive dean	1	1	1	950-1,050	12,500	12,600
55	Vocational instructor—building program	0.8	1	1	†	7,552	7,728
56	Publications manager	0.7	0.8	0.8	†	4,662	4,965
57	Secretary-stenographer	1	1	1	395-481	5,772	5,772
58	Senior stenographer-clerk	1	2	2	341-415	9,072	9,276
59	Senior clerk	0.2	1	1	341-415	4,143	4,350
60	Intermediate stenographer-clerk	1.6	1	1	295-358	3,765	3,948
61	Student assistant	0.7	0.7	0.7	(591)	1,820	1,960

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

SAN DIEGO STATE COLLEGE—Continued

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	REGULAR SESSION—Continued						
2	INSTRUCTION—Continued						
3	Supervision and Teaching—Continued						
4	Coordinator of instructional				SALARY RANGE		
5	television -----	—	1	1	†	\$5,050	\$6,310
6	Teacher -----	267.5	325.7	325.7	†	2,359,379	2,531,770
7	Teacher (part-time) -----	29.5	42.9	42.9	(\$174,900)	227,581	241,398
8	Substitute teacher -----	0.5	0.5	0.5	(5,615)	2,000	2,000
9	Teacher (sabbatical leave						
10	replacement) -----	3	3.5	3.5	(17,599)	22,260	24,528
11	Senior stenographer-clerk -----	7.6	9	9	341-415	42,445	43,328
12	Intermediate stenographer-clerk -----	19	26.5	26.5	295-358	101,602	105,694
13	Intermediate clerk -----	1.7	2	2	281-341	7,677	7,857
14	Equipment technician III -----	—	1	1	505-613	5,050	6,310
15	Equipment technician II -----	2	2	2	458-556	12,349	12,660
16	Equipment technician I -----	2.7	5	5	415-505	25,792	27,094
17	Stage technician I -----	0.4	1	1	415-505	5,085	5,342
18	Skilled laborer -----	2	2	2	358-415	9,960	9,960
19	Athletic equipment attendant II -----	1.8	2	2	325-395	9,480	9,480
20	Stock clerk -----	3.1	5.5	5.5	310-376	21,570	22,631
21	Technical assistant II -----	3.7	4.5	4.5	310-376	18,719	19,195
22	Technical assistant I -----	1.8	2	2	268-325	6,919	7,267
23	Accompanist -----	1	1	1	281-341	2,866	3,010
24	Student assistant -----	23.9	24.2	24.2	(57,578)	62,920	67,760
25	Laboratory School:						
26	Teacher (principal) -----	1	1	1	†	9,172	9,774
27	Laboratory school teacher -----	7.8	8.2	8.2	436-644	56,242	57,924
28	Teacher -----	1.8	2	2	†	15,972	16,224
29	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
30	School lunch cook (10 months) -----	—	1	1	281-341	2,866	3,010
31	Library:						
32	College librarian -----	0.8	1	1	676-821	8,210	8,210
33	Librarian IV -----	2	2	2	481-584	13,110	13,764
34	Librarian III -----	2.9	3	3	436-530	18,166	18,492
35	Librarian II -----	7.9	10	10	395-481	53,778	55,760
36	Librarian I -----	3.2	4	4	376-415	18,852	19,680
37	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
38	Senior typist-clerk -----	1.2	2	2	341-415	8,514	8,941
39	Senior clerk -----	0.7	1	1	341-415	4,980	4,980
40	Intermediate stenographer-clerk -----	2	2	2	295-358	8,106	8,292
41	Intermediate clerk -----	1	1	1	281-341	4,092	4,092
42	Intermediate typist-clerk -----	6.8	8	8	281-341	29,035	30,282
43	Book repairer -----	1	1	1	268-325	3,900	3,900
44	Student assistant -----	5.3	6.3	6.3	(12,660)	16,380	17,640
45	Totals, Positions Now Authorized	437	539.6	539.6	\$2,662,916	\$3,435,331	\$3,661,213
46	PLANT OPERATION						
47	Chief of institution maintenance II -----	1	1	1	\$644-782	\$9,384	\$9,384
48	Supervisor of building trades -----	0.9	1	1	481-556	6,646	6,672
49	Supervising groundsman -----	1	1	1	395-481	5,772	5,772
50	Supervising custodian III -----	1	1	1	395-481	5,749	5,772
51	Supervising custodian I -----	2	2	2	310-376	9,024	9,024
52	Campus security officer -----	1	1	1	358-436	5,232	5,232
53	Senior typist-clerk -----	1	1	1	341-415	4,211	4,422
54	Stock clerk -----	—	1	1	310-376	4,092	4,296
55	Custodian -----	34.7	50	50	281-341	187,248	192,937
56	Groundsman -----	12	13	13	310-358	54,631	55,525
57	Laborer -----	2.8	3	3	310-358	11,430	11,988
58	Building maintenance man -----	3	3	3	358-415	14,422	14,900
59	Skilled laborer -----	2.7	3	3	358-415	14,529	14,760
60	Automotive equipment operator -----	2	2	2	358-415	9,960	9,960
61	Watchman -----	3	3	3	281-341	11,754	11,934
62	Carpenter -----	3	3	3	436-505	17,616	17,892
63	Painter -----	2	3	3	436-505	17,352	17,616
64	Plumber -----	2	2	2	436-505	11,412	11,832
65	Electrician -----	1.9	2	2	436-505	11,392	11,786
66	Stationary engineer -----	2	2	2	436-505	11,556	11,832
67	Stationary fireman -----	5	5	5	395-458	26,826	27,348
68	Temporary help—rental—reimbursed -----	0.2	0.2	0.2	(1,453)	950	1,650
69	Overtime—rental—reimbursed -----	0.8	0.8	0.8	(1,249)	2,050	1,350
70	Temporary help—grounds -----	1	2	2	(2,919)	6,744	6,744
71	Skilled and unskilled labor—special						
72	repairs -----	2	5	1.1	(6,700)	22,505	5,892
73	Student assistant -----	4.6	6.3	6.3	(10,941)	16,380	17,640
74	Totals, Positions Now Authorized	92.6	117.3	113.4	\$377,221	\$498,867	\$494,160

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SUMMER SESSION						
2					SALARY RANGE		
3	Dean of extended services-----	0.5	0.5	0.5	\$950-1,050	\$5,571	\$6,000
4	Senior stenographer-clerk-----	1	1	1	341-415	4,422	4,625
5	Intermediate stenographer-clerk-----	2	2	2	295-358	7,650	8,024
6	Teacher-----	-	-	-	(107,539)	111,777	127,500
7	Student assistant-----	-	-	-	(12,570)	18,240	19,056
8							
9	Totals, Positions Now Authorized--	3.5	3.5	3.5	\$136,339	\$147,660	\$165,205
10							
11	EXTENSION						
12							
13	Senior stenographer-clerk-----	1	1	1	\$341-415	\$4,626	\$4,860
14	Extension teacher-----	-	-	-	(19,727)	22,778	26,000
15	Student assistant-----	-	-	-	(368)	500	500
16	Music studio teacher-----	-	-	-	(4,452)	3,900	5,000
17							
18	Totals, Positions Now Authorized--	1	1	1	\$28,452	\$31,804	\$36,360
19							
20	GRAND TOTALS, POSITIONS NOW						
21	AUTHORIZED-----	641.7	787.8	783.9	\$3,731,224	\$4,779,028	\$5,044,186
22							

SAN FERNANDO VALLEY STATE COLLEGE

REGULAR SESSION

22							
23							
24							
25							
26							
27							
28	ADMINISTRATION ^a						
29							
30	Executive:				SALARY RANGE		
31	President	-	-	1	\$1,300-1,400	-	\$15,900
32	Executive dean	-	-	1	950-1,050	-	11,700
33	Secretary-stenographer	-	-	1	395-481	-	4,860
34	Senior stenographer-clerk	-	-	1	341-415	-	4,184
35	Student Personnel:						
36	Dean of students	-	-	1	950-1,050	-	11,700
37	Associate dean (admissions and						
38	records)	-	-	1	676-821	-	9,852
39	Counselor and test officer	-	-	1	†	-	6,060
40	Activities adviser	-	-	1	395-481	-	5,749
41	Placement supervisor I	-	-	1	395-481	-	5,772
42	Supervising clerk I	-	-	1	395-481	-	5,211
43	Medical officer I	-	-	0.5	862-950	-	5,430
44	Graduate nurse	-	-	1	358-415	-	4,980
45	Senior stenographer-clerk	-	-	2	341-415	-	9,174
46	Senior clerk	-	-	2	341-415	-	9,402
47	Intermediate stenographer-clerk	-	-	2	295-358	-	7,944
48	Intermediate clerk	-	-	1	281-341	-	3,645
49	Psychometrist	-	-	1	376-458	-	4,880
50	Intermediate typist-clerk	-	-	1	281-341	-	3,540
51	Student assistant	-	-	0.7	-	-	1,960
52	Business Management:						
53	Business manager	-	-	1	782-950	-	11,400
54	Accounting technician II	-	-	1	341-415	-	4,476
55	Senior stenographer-clerk	-	-	1	341-415	-	4,188
56	Storekeeper I	-	-	1	358-436	-	4,702
57	Intermediate stenographer-clerk	-	-	2	295-358	-	7,947
58	Intermediate clerk	-	-	1	281-341	-	3,750
59	Telephone operator	-	-	1.5	281-341	-	5,610
60	Student assistant	-	-	0.6	-	-	1,680
61							
62	Totals, Positions Now Authorized	-	-	30.3	-	-	\$175,696
63							
64	INSTRUCTION ^a						
65							
66	Supervision and Teaching:						
67	Dean of instruction	-	-	1	\$950-1,050	-	\$12,500
68	Senior stenographer-clerk	-	-	1	341-415	-	4,512
69	Division chairman	-	-	1.5	†	-	10,774
70	Coordinator of elementary school						
71	training	-	-	0.3	†	-	2,136
72	Audio-visual coordinator	-	-	0.3	†	-	2,136
73	Teacher	-	-	53.6	†	-	396,200
74	Teacher (part-time)	-	-	7.6	(-)	-	35,605
75	Teacher (sabbatical leave replace-						
76	ment)	-	-	1	(-)	-	6,060
77	Substitute teacher	-	-	0.5	(-)	-	2,148
78	Intermediate stenographer-clerk	-	-	4	295-358	-	15,728
79	Athletic equipment attendant II	-	-	1	325-395	-	4,093
80	Technical assistant I	-	-	2	268-325	-	6,956
81	Accompanist	-	-	0.5	281-341	-	1,686
82	Student assistant	-	-	4	(-)	-	11,200

^a Transferred from budget of Los Angeles State College of Applied Arts and Sciences.

[†] Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN FERNANDO VALLEY STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	REGULAR SESSION—Continued							
2								
3	INSTRUCTION—Continued							
4								
5								
6	Library:				SALARY RANGE			
7	Librarian IV -----	-	-	1	\$481-584	-	\$6,160	
8	Librarian III -----	-	-	1	436-530	-	6,360	
9	Librarian II -----	-	-	4	395-481	-	21,279	
10	Intermediate stenographer-clerk ---	-	-	1	295-358	-	3,948	
11	Intermediate typist-clerk -----	-	-	1	281-341	-	3,765	
12	Intermediate clerk -----	-	-	1	281-341	-	3,735	
13	Student assistant -----	-	-	1.5	(-)	-	4,200	
14		-	-					
15	Totals, Positions Now Authorized	-	-	88.8	-	-	\$561,181	
16								
17	PLANT OPERATION ^a							
18								
19	Supervisor of building trades -----	-	-	1	\$481-556	-	\$6,672	
20	Stationary engineer -----	-	-	1	436-505	-	6,060	
21	Supervising groundsman -----	-	-	1	395-481	-	5,127	
22	Supervising custodian I -----	-	-	1	310-376	-	4,044	
23	Custodian -----	-	-	6	281-341	-	11,100	
24	Watchman -----	-	-	3	281-341	-	21,840	
25	Groundsman -----	-	-	3	310-358	-	12,281	
26	Automotive equipment operator -----	-	-	1	358-415	-	4,840	
27	Laborer -----	-	-	1	310-358	-	4,177	
28	Intermediate stenographer-clerk -----	-	-	1	295-358	-	3,980	
29	Student assistant -----	-	-	1	-	-	2,800	
30		-	-					
31	Totals, Positions Now Authorized	-	-	20	-	-	\$82,921	
32								
33	GRAND TOTALS, POSITIONS NOW							
34	AUTHORIZED -----	-	-	139.1	-	-	\$819,798	
35								

SAN FRANCISCO STATE COLLEGE

REGULAR SESSION

ADMINISTRATION

41							
42	Executive:				SALARY RANGE		
43	President -----	1.1	1	1	\$1,300-1,400	\$16,700	\$16,800
44	Vice president -----	-	1	1	1,100-1,200	13,200	13,800
45	Executive dean -----	1	1	1	950-1,050	12,500	12,600
46	Publications manager -----	0.5	0.7	0.7	†	6,073	6,517
47	Vocational instructor—building						
48	program -----	1	1	1	†	6,682	7,124
49	Secretary-stenographer -----	1	1	1	395-481	5,772	5,772
50	Senior stenographer-clerk -----	0.9	2	2	341-415	9,072	9,276
51	Intermediate stenographer-clerk -----	0.9	1	1	295-358	4,296	4,296
52	Intermediate typist-clerk -----	1	1	1	281-341	3,630	3,810
53	Student assistant -----	0.4	0.8	0.8	(999)	2,160	2,240
54	Student Personnel:						
55	Dean of students -----	1	1	1	950-1,050	11,142	11,900
56	Associate dean (admissions and						
57	records) -----	1	1	1	676-821	8,388	8,870
58	Associate dean (activities) -----	1	1	1	676-821	9,774	9,852
59	Associate dean (counseling and						
60	testing) -----	1	1	1	676-821	9,774	9,852
61	Administrative assistant I -----	-	1	1	505-613	6,060	6,360
62	Registrar II -----	1	1	1	505-613	7,008	7,356
63	Counselor and test officer -----	4.5	6	6	†	41,196	43,793
64	Placement officer -----	0.8	1	1	†	5,922	6,060
65	Placement supervisor I -----	1.9	2	2	395-481	9,900	10,401
66	Placement interviewer -----	-	1	1	341-415	4,092	4,296
67	Activities adviser -----	1.9	2	2	395-481	10,712	10,962
68	Evaluation technician II -----	1	1	1	415-505	5,211	5,474
69	Psychometrist -----	0.9	1	1	376-458	4,960	5,211
70	Supervising clerk I -----	1	1	1	395-481	5,254	5,519
71	Senior stenographer-clerk -----	4	4	4	341-415	18,670	19,362
72	Senior clerk -----	7.6	10	10	341-415	42,864	46,286
73	Senior typist-clerk -----	1.9	2	2	341-415	8,568	8,998
74	Intermediate stenographer-clerk ---	7.3	8.5	8.5	295-358	31,656	34,129
75	Intermediate typist-clerk -----	13	14	14	281-341	51,584	53,741
76	Intermediate file clerk -----	2	2	2	281-341	7,039	7,395
77	Intermediate clerk -----	1.4	2	2	281-341	7,336	7,701
78	Special consultant (attorney—						
79	residence matters) -----	0.1	0.1	0.1	(924)	1,200	1,200
80	Student assistant -----	3	4.3	3.3	(8,310)	11,308	9,240
81	Student assistant (residence						
82	matters) -----	1	1	1	(922)	2,600	2,800

^a Transferred from budget of Los Angeles State College of Applied Arts and Sciences.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	REGULAR SESSION—Continued						
3							
4	ADMINISTRATION—Continued						
5							
6	Health Service :				SALARY RANGE		
7	Medical officer II	1	1	1	\$950-1,050	\$12,600	\$12,600
8	Medical officer I	0.6	1	1	862-950	11,400	11,400
9	Medical officer I (10 months)	—	4	4	862-950	36,284	37,749
10	Supervising nurse I	0.9	1	1	395-481	4,940	5,190
11	Graduate nurse	1	1	1	358-415	4,588	4,820
12	Graduate nurse (10 months)	2.5	4	4	358-415	18,452	19,132
13	Senior clinical laboratory technician	1	1	1	415-505	5,232	5,496
14	Physical therapist I (10 months)	0.8	1	1	395-458	5,043	5,298
15	Intermediate stenographer-clerk	2	2	2	295-358	8,260	8,456
16	Intermediate stenographer-clerk (10						
17	months)	—	0.5	0.5	295-358	1,505	1,580
18	Intermediate typist-clerk (10						
19	months)	0.8	1	1	281-341	3,855	4,044
20	Student assistant	0.2	0.3	0.3	(432)	780	840
21	Business Management :						
22	Business manager	1	1	1	782-950	11,400	11,400
23	Accounting officer, state institution	1	1	1	556-676	8,112	8,112
24	Assistant personnel analyst	1	1	1	505-613	7,356	7,356
25	Administrative assistant I	—	1	1	505-613	6,060	6,360
26	Business service officer I	1	1	1	505-613	6,672	7,008
27	Accounting technician III	1	1	1	395-481	5,772	5,772
28	Accounting technician II	0.9	1	1	341-415	4,092	4,296
29	Accounting technician II						
30	(reimbursed)	0.1	2	2	341-415	6,613	8,628
31	Storekeeper I	1	1	1	358-436	5,232	5,232
32	Senior cashier-clerk	1	1	1	341-415	4,740	4,980
33	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
34	Senior clerk	2.1	3	3	341-415	11,993	14,051
35	Intermediate stenographer-clerk	1.2	2	2	295-358	7,620	7,992
36	Intermediate typist-clerk	2.6	2	2	281-341	7,351	7,717
37	Intermediate account clerk	2.4	2	2	281-341	7,097	7,455
38	Intermediate clerk	0.3	1	1	281-341	3,512	3,690
39	Duplicating machine operator II	1.8	2	2	281-341	7,011	7,365
40	Property clerk II	0.2	1	1	415-505	5,232	5,232
41	Stock clerk	2.5	2	2	310-376	8,397	8,588
42	Telephone operator	1.7	2	2	281-341	7,604	7,782
43	Assistant cashier-clerk	2	2	2	281-341	7,140	7,500
44	Student assistant	1.5	1.6	1.6	(4,254)	4,160	4,480
45	Terminal pay	—	—	—	(1,637)	1,200	1,700
46							
47	Totals, Positions Now Authorized ..	104.2	129.8	128.8	\$527,770	\$664,588	\$693,274
48							
49	INSTRUCTION						
50							
51	Supervision and Teaching :						
52	Dean of instruction	1	1	1	\$950-1,050	\$12,500	\$12,600
53	Dean of educational services and						
54	summer session	0.2	0.3	0.3	950-1,050	3,125	3,150
55	Administrative assistant I	—	1	1	505-613	6,060	6,360
56	Division chairman	11.6	13.7	13.7	†	127,532	131,325
57	Audio-visual coordinator	0.5	1	1	†	9,108	9,774
58	Curriculum evaluator	0.5	0.5	0.5	†	4,620	4,926
59	Curriculum supervisor	2.1	2.6	2.6	†	20,787	21,741
60	Coordinator of elementary school						
61	training	0.5	0.5	0.5	†	3,993	4,260
62	Coordinator of secondary school						
63	training	0.5	0.5	0.5	†	4,369	4,655
64	Coordinator of evening session	1	1	1	†	7,928	8,452
65	Graduate studies coordinator	1	1	1	†	10,692	10,860
66	Teacher	266.7	316.2	316.2	†	2,273,567	2,426,537
67	Teacher (part-time)	30	30.8	30.8	(162,158)	198,721	204,241
68	Teacher consultant (reimbursed) ..	7.5	9.9	4.8	(44,674)	70,274	32,481
69	Substitute teacher	1	1	1	(6,459)	5,200	5,200
70	Teacher, sabbatical leave						
71	replacement	2	3	3	(14,204)	18,180	18,180
72	Associate research technician						
73	(reimbursed)	—	4	4	(1,861)	29,969	34,176
74	Assistant research technician						
75	(reimbursed)	—	1	1	(1,338)	5,945	6,335
76	Senior stenographer-clerk	8.1	8	8	341-415	38,018	39,016
77	Senior stenographer-clerk						
78	(reimbursed)	—	2	2	341-415	8,252	8,664
79	Intermediate stenographer-clerk ..	18.3	26	26	295-358	98,224	102,548
80	Intermediate typist-clerk	5.4	6	6	281-341	21,406	22,289
81	Senior clerk	0.1	1	1	341-415	4,092	4,296
82	Equipment technician II	2	3	3	458-556	18,840	19,116
83	Equipment technician I	1.1	2	2	415-505	10,683	11,220
84	Stage technician II	0.9	1	1	458-556	6,036	6,335

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	REGULAR SESSION—Continued						
2	INSTRUCTION—Continued						
3							
4	Supervision and Teaching—Continued				SALARY RANGE		
5	Technical assistant II-----	3.9	8	8	\$310-376	\$33,723	\$34,436
6	Technical assistant I-----	0.7	1	1	268-325	3,388	3,555
7	Stock clerk-----	6.4	3.5	3.5	310-376	15,765	15,792
8	Athletic equipment attendant II-----	0.9	1	1	325-395	4,740	4,740
9	Athletic equipment attendant I-----	—	0.5	0.5	281-341	1,728	1,815
10	Student assistant-----	22.2	22.2	22.2	(61,032)	57,685	62,160
11	Student assistant (reimbursed)-----	0.4	1.5	1.5	(859)	4,000	4,500
12	Laboratory School:						
13	Teacher (principal)-----	1	1	1	†	10,692	10,860
14	Teacher (assistant principal)-----	1	1	1	†	7,190	7,666
15	Laboratory school teacher-----	19	21	21	436-644	130,739	138,001
16	Librarian II-----	1	1	1	395-481	5,772	5,772
17	Senior stenographer-clerk-----	1	1	1	341-415	4,626	4,860
18	Intermediate stenographer-clerk						
19	(part-time)-----	0.8	1.5	1.5	295-358	5,168	5,745
20	Student assistant-----	0.4	0.7	0.7	(1,348)	2,125	2,125
21	Library:						
22	College librarian-----	1	1	1	676-821	9,852	9,852
23	Librarian IV-----	2	2	2	481-584	14,016	14,016
24	Librarian III-----	4	5	5	436-530	29,220	30,048
25	Librarian II-----	6	10	10	395-481	54,590	56,443
26	Librarian I-----	8.8	5	5	376-415	24,780	24,900
27	Senior stenographer-clerk-----	1	1	1	341-415	4,143	4,350
28	Intermediate stenographer-clerk-----	2	2	2	295-358	7,926	8,106
29	Intermediate typist-clerk-----	8.7	11	11	281-341	40,560	42,009
30	Senior clerk-----	1	1	1	341-415	4,780	4,980
31	Book repairer-----	2	2	2	268-325	7,328	7,500
32	Student assistant-----	8.8	9.8	9.8	(22,840)	25,480	27,440
33							
34	Totals, Positions Now Authorized	466	552.7	547.6	\$2,773,478	\$3,528,137	\$3,690,408
35	PLANT OPERATION						
36							
37							
38	Chief of institution maintenance II-----	1	1	1	\$644-782	\$9,384	\$9,384
39	Supervisor of building trades-----	1	1	1	481-556	6,672	6,672
40	Campus security officer-----	—	1	1	358-436	4,296	4,512
41	Supervising custodian III-----	0.9	1	1	395-481	4,960	5,211
42	Supervising custodian I-----	2	2.5	2.5	310-376	10,884	10,974
43	Custodian-----	47.7	57.5	57.5	281-341	214,342	223,642
44	Watchman-----	4.6	5	5	281-341	18,332	19,236
45	Stock clerk-----	0.8	1	1	310-376	3,720	3,900
46	Intermediate stenographer-clerk-----	1	1	1	295-358	3,750	3,932
47	Supervising groundsman-----	1	1	1	395-481	5,772	5,772
48	Groundsman-----	12.2	13	13	310-358	54,348	55,265
49	Laborer-----	1.1	1	1	310-358	4,296	4,296
50	Skilled laborer-----	2.6	3	3	358-415	14,412	14,700
51	Stationary engineer-----	2	2	2	436-505	11,832	12,120
52	Electrician-----	1.9	2	2	436-505	11,063	11,618
53	Chief engineer I-----	1	1	1	481-556	6,672	6,672
54	Stationary fireman-----	5	5	5	395-458	27,480	27,480
55	Plumber-----	1	1	1	436-505	6,060	6,060
56	Carpenter-----	3	3	3	436-505	18,180	18,180
57	Locksmith-----	—	1	1	436-505	5,232	5,496
58	Building maintenance man-----	3.2	3	3	358-415	14,316	14,662
59	Painter-----	3	3	3	436-505	18,180	18,180
60	Automotive equipment operator-----	1	1	1	358-415	4,980	4,980
61	Student assistant-----	3	3.8	3.8	(8,514)	9,880	10,640
62	Student assistant (traffic)-----	1.3	1.5	1.5	(3,552)	3,900	4,200
63	Student assistant (reimbursed)-----	0.7	1.3	1.3	(1,975)	3,313	3,640
64	Overtime (reimbursed)-----	0.1	0.3	0.3	(371)	750	750
65	Skilled and unskilled labor—special						
66	repairs-----	1.7	2.8	3.3	(8,875)	14,647	17,333
67							
68	Totals, Positions Now Authorized...	103.8	120.7	121.2	\$422,435	\$511,653	\$529,507
69							
70	SUMMER SESSION						
71							
72	Dean of educational services and						
73	summer session-----	0.3	0.5	0.5	\$950-1,050	\$6,250	\$6,300
74	Teacher-----	—	—	—	(200,944)	201,683	216,391
75	Music studio teacher-----	—	—	—	(736)	800	800
76	Senior stenographer-clerk-----	1.2	1	1	341-415	4,980	4,980
77	Senior clerk-----	1	1	1	341-415	4,296	4,512
78	Intermediate stenographer-clerk-----	0.9	2	2	295-358	5,710	7,545
79	Librarian I-----	—	—	—	(1,455)	1,519	1,608
80	Student assistant-----	—	—	—	(26,375)	34,590	25,000
81							
82	Totals, Positions Now Authorized...	3.4	4.5	4.5	\$249,577	\$259,828	\$267,136
83							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	EXTENSION							
3								
4	Dean of educational services and sum-				SALARY RANGE			
5	mer session -----	0.2	0.2	0.2	\$950-1,050	\$3,125	\$3,150	
6	Extension teacher -----	—	—	—	(77,649)	94,279	93,873	
7	Counselor and test officer -----	1	2	2	†	11,912	13,500	
8	Music studio teacher -----	—	—	—	(8,148)	7,200	7,200	
9	Senior stenographer-clerk -----	—	1	1	341-415	4,279	4,494	
10	Senior clerk -----	1	1	1	341-415	4,512	4,740	
11	Intermediate stenographer-clerk -----	2.5	3	3	295-358	10,854	11,614	
12	Assistant cashier-clerk -----	0.7	1	1	281-341	3,555	3,735	
13	Student assistant -----	—	—	—	(7,533)	7,294	7,000	
14								
15	Totals, Positions Now Authorized...	6.4	8.2	8.2	\$121,916	\$147,010	\$149,306	
16								
17	OFF-CAMPUS CENTER—SANTA ROSA							
18								
19	Coordinator of instruction-----	1	1	1	†	\$7,552	\$8,048	
20	Teacher -----	5.8	9.5	9.5	†	65,492	70,258	
21	Supervising clerk I -----	—	1	1	\$395-481	4,740	4,980	
22	Senior clerk -----	0.9	1	1	341-415	4,980	4,980	
23	Intermediate stenographer-clerk -----	1.7	2	2	295-358	7,560	7,928	
24	Librarian II -----	0.8	1	1	395-481	4,940	5,190	
25	Student assistant -----	1.5	3	3	(4,275)	8,020	8,400	
26								
27	Totals, Positions Now Authorized...	11.7	18.5	18.5	\$52,976	\$103,284	\$109,784	
28								
29	GRAND TOTALS, POSITIONS NOW							
30	AUTHORIZED -----	695.5	834.4	828.8	\$4,148,152	\$5,214,500	\$5,439,415	
31								

SAN JOSE STATE COLLEGE

REGULAR SESSION

ADMINISTRATION

32							
33							
34							
35							
36							
37							
38	Executive:				SALARY RANGE		
39	President -----	1	1	1	\$1,300-1,400	\$16,700	\$16,800
40	Vice president -----	—	1	1	1,050-1,150	12,600	13,200
41	Executive dean -----	1	1	1	950-1,050	12,450	12,600
42	Administrative assistant II -----	—	1	1	613-745	6,130	7,666
43	Vocational instructor—building						
44	program -----	1	1	1	†	8,112	8,520
45	Publications manager -----	0.8	0.8	0.8	†	6,507	6,983
46	Secretary-stenographer -----	1	1	1	395-481	5,519	5,772
47	Senior stenographer-clerk -----	1	2	2	341-415	9,072	9,259
48	Intermediate stenographer-clerk -----	2	2	2	295-358	7,714	8,092
49	Student assistant -----	0.5	1.2	1.2	(1,307)	3,120	3,360
50	Student Personnel:						
51	Dean of students -----	1	1	1	950-1,050	11,810	12,500
52	Associate dean (counseling and						
53	testing) -----	1	1	1	676-821	9,240	9,774
54	Associate dean (activities) -----	1	1	1	676-821	9,774	9,852
55	Associate dean (admissions and						
56	records) -----	1	1	1	676-821	9,774	9,852
57	Administrative assistant I -----	—	1	1	505-613	6,060	6,360
58	Registrar II -----	1	1	1	505-613	6,980	7,327
59	Counselor -----	8	8.5	8.5	†	61,205	64,573
60	Test officer -----	1	1	1	†	8,607	8,910
61	Placement officer -----	1	1	1	†	7,986	8,520
62	Placement supervisor I -----	1	2	2	395-481	9,580	10,065
63	Activities adviser -----	2	2	2	395-481	10,752	11,004
64	Evaluation technician II -----	1	1	1	415-505	5,190	5,452
65	Psychometrist -----	1	1	1	376-458	4,702	4,940
66	Supervising clerk I -----	1	1	1	395-481	4,740	4,960
67	Senior clerk -----	12	12	12	341-415	54,714	56,683
68	Intermediate stenographer-clerk -----	6	8	8	295-358	29,685	31,140
69	Senior stenographer-clerk -----	3	4	4	341-415	17,873	18,678
70	Intermediate clerk -----	3	5.5	5.5	281-341	19,545	20,520
71	Intermediate typist-clerk -----	19.5	21	21	281-341	78,737	82,230
72	Junior typist-clerk -----	3	2	2	255-310	6,354	6,666
73	Junior stenographer-clerk -----	3	2	2	268-325	6,776	7,114
74	Student assistant -----	3.1	4	4	(7,950)	10,400	11,200
75	Health Services:						
76	Medical officer III -----	1	1	1	1,050-1,150	13,150	13,750
77	Medical officer I -----	5	5	5	862-950	51,880	52,750
78	Supervising nurse I -----	—	1	1	395-481	5,364	5,634
79	Graduate nurse -----	7.7	6.7	6.7	358-415	26,942	28,302
80	Physical therapist I -----	1	1	1	395-458	4,740	4,980
81	X-ray technician -----	1	1	1	341-415	2,272	2,386
82	Senior clinical laboratory technician						
83	-----	1	1	1	415-505	5,749	6,036

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	REGULAR SESSION—Continued						
2	ADMINISTRATION—Continued						
3					SALARY RANGE		
4	Health Services—Continued						
5	Senior stenographer-clerk	1	1	1	\$341-415	\$4,980	\$4,980
6	Intermediate stenographer-clerk	1	1	1	295-358	3,765	3,948
7	Intermediate typist-clerk	1	1	1	281-341	3,138	3,294
8	Junior typist-clerk	2	2	2	255-310	6,322	6,452
9	Student assistant	0.9	0.4	0.4	(2,380)	1,000	1,000
10	Business Management:						
11	Business manager	1	1	1	782-950	11,400	11,400
12	Accounting officer	1	1	1	556-676	8,112	8,112
13	Assistant personnel analyst	1	1	1	505-613	6,285	6,594
14	Business service officer I	1	1	1	505-613	6,646	6,980
15	Administrative assistant I	—	1	1	505-613	6,060	6,360
16	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
17	Intermediate stenographer-clerk	1	1	1	295-358	3,320	3,795
18	Intermediate typist-clerk	6	7	7	281-341	25,520	22,902
19	Intermediate clerk	2	2	2	281-341	6,954	7,305
20	Senior clerk	1	2	2	341-415	9,089	9,294
21	Duplicating machine operator II	1	1	1	281-341	3,780	3,964
22	Duplicating machine operator I	1	1	1	255-310	3,307	3,470
23	Accounting technician III	1	1	1	395-481	5,772	5,772
24	Bookkeeping machine operator II	1	1	1	310-376	4,076	4,279
25	Property clerk II	1	1	1	415-505	6,036	6,060
26	Intermediate account clerk	2	2	2	281-341	7,992	8,184
27	Senior cashier-clerk	1	1	1	341-415	4,980	4,980
28	Assistant cashier-clerk	1	1	1	281-341	3,570	3,750
29	Storekeeper I	1	1	1	358-436	4,960	5,211
30	Stock clerk	3	4	4	310-376	17,028	17,424
31	Telephone operator	2.5	3	3	281-341	10,385	11,157
32	Student assistant	1.3	0.9	0.9	(3,481)	2,187	2,520
33	Terminal pay	—	—	—	(603)	1,000	1,000
34	Totals, Positions Now Authorized	136.3	152	152	\$627,522	\$771,149	\$799,577
35	INSTRUCTION						
36	Supervision and Teaching:						
37	Dean of college	—	1	1	\$1,000-1,100	\$13,100	\$13,200
38	Dean of instruction	1	2	2	950-1,050	20,196	21,164
39	Dean of educational services and summer session	0.3	0.3	0.3	950-1,050	3,125	3,150
40	Coordinator of graduate studies	1	1	1	†	9,700	10,344
41	Audio-visual coordinator	1	1	1	†	10,692	10,860
42	Assistant audio-visual coordinator	—	1.5	1.5	†	9,540	9,930
43	Curriculum evaluator	0.5	0.5	0.5	†	3,180	3,310
44	Division chairman	19.5	24	24	†	217,714	224,150
45	Coordinator of evening classes	1	1	1	†	8,676	9,310
46	Coordinator of elementary school training	1	1	1	†	6,360	6,620
47	Coordinator of secondary school training	1	1	1	†	8,738	9,310
48	Curriculum supervisor	3.1	4.6	4.6	†	39,899	41,862
49	Teacher	449.4	553.4	553.4	†	3,902,148	4,242,256
50	Teacher (part-time)	26.6	32.7	32.7	†	207,552	215,860
51	Vocational instructor	—	1	1	†	5,772	6,060
52	Substitute teacher	1.8	1.8	1.8	(8,410)	10,862	10,862
53	Teacher (sabbatical leave replacement)	4	5	5	(17,985)	30,300	30,300
54	Administrative assistant I	—	1	1	505-613	6,060	6,360
55	Senior clerk	2	2	2	341-415	8,916	9,366
56	Senior stenographer-clerk	3	8	8	341-415	36,650	37,856
57	Intermediate stenographer-clerk	31.5	35.5	35.5	295-358	137,159	142,346
58	Junior stenographer-clerk	3	3.5	3.5	268-325	11,779	12,422
59	Intermediate typist-clerk	8	11	11	281-341	38,839	41,352
60	Junior-intermediate typist-clerk	1	2	2	255-341	6,445	6,760
61	Storekeeper I	1	1	1	358-436	5,232	5,232
62	Laboratory assistant	6.6	3.5	3.5	268-325	11,832	12,422
63	Laboratory helper	—	0.8	0.8	255-295	2,354	2,471
64	Technical assistant II	5	12	12	310-376	48,167	50,092
65	Technical assistant I	1	7.8	7.8	268-325	27,843	29,186
66	Stage technician I	1	1	1	415-505	5,474	5,749
67	Equipment technician III	2	3	3	505-613	19,964	20,968
68	Equipment technician II	2	4	4	458-556	22,524	23,651
69	Equipment technician I	1	9.5	9.5	415-505	48,045	50,348
70	Stock clerk	10.5	4.5	4.5	310-376	19,212	19,508
71	Athletic equipment attendant II	1	1	1	325-395	4,740	4,740
72	Athletic equipment attendant I	—	1	1	281-341	4,092	4,092
73	Photographer	—	1	1	395-458	4,980	5,232
74	Accompanist	—	1	1	281-341	3,456	3,630
75	Student assistant	28.5	34.5	34.5	(74,033)	89,567	96,600

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	REGULAR SESSION—Continued						
2	INSTRUCTION—Continued						
3							
4	Library :				SALARY RANGE		
5	College librarian -----	1	1	1	\$676-821	\$9,852	\$9,852
6	Librarian IV -----	3	3	3	481-584	19,536	20,076
7	Librarian III -----	5	6	6	436-530	34,822	35,661
8	Librarian II -----	11	13	13	395-481	67,375	70,628
9	Librarian I -----	8	8	8	376-415	38,842	39,926
10	Senior clerk -----	2	2	2	341-415	8,905	9,354
11	Intermediate clerk -----	1	1	1	281-341	3,645	3,825
12	Intermediate stenographer-clerk -----	2	3	3	295-358	11,376	11,936
13	Intermediate typist-clerk -----	15	16	16	281-341	58,245	60,931
14	Junior typist-clerk -----	1	1	1	255-310	3,138	3,294
15	Book repairer -----	2	2	2	268-325	7,800	7,800
16	Student assistant -----	10.4	16	16	(27,147)	41,600	44,800
17	Totals, Positions Now Authorized	680.7	853.4	853.4	\$4,012,313	\$5,376,020	\$5,777,014
18	PLANT OPERATION						
19	Chief of institution maintenance II -----	1	1	1	\$644-782	\$9,384	\$9,384
20	Supervisor of building trades -----	1	1	1	481-556	6,672	6,672
21	Supervising custodian III -----	1	1	1	395-481	5,749	5,772
22	Supervising custodian I -----	2	2.5	2.5	310-376	10,691	10,980
23	Custodian -----	49	74	74	281-341	266,482	281,688
24	Painter -----	3	3	3	436-505	18,180	18,180
25	Watchman -----	4	4	4	281-341	16,041	16,224
26	Intermediate stenographer-clerk -----	1	1	1	295-358	4,296	4,296
27	Supervising groundsman -----	1	1	1	395-481	5,772	5,772
28	Groundsman -----	11	12	12	310-358	50,418	50,997
29	Chief engineer I -----	1	1	1	481-556	6,672	6,672
30	Stationary engineer -----	2	2	2	436-505	10,530	11,037
31	Plumber -----	2	2	2	436-505	11,740	12,024
32	Stationary fireman -----	3	3	3	395-458	15,852	16,098
33	Carpenter -----	3	3	3	436-505	17,008	17,558
34	Building maintenance man -----	4	4	4	358-415	19,117	19,580
35	Electrician -----	2	2	2	436-505	11,976	12,120
36	Locksmith -----	1	1	1	436-505	5,474	5,749
37	Automotive equipment operator -----	2	2	2	358-415	9,587	9,820
38	Laborer -----	-	1	1	310-358	3,810	3,996
39	Mechanic's helper -----	-	1	1	341-395	4,194	4,404
40	Skilled laborer -----	3	3	3	358-415	14,527	14,800
41	Stock clerk -----	-	1	1	310-376	3,810	3,996
42	Student assistant and/or temporary help -----	4.8	5.3	5.3	(12,432)	14,470	14,840
43	Temporary help—moving -----	2.6	1.9	0.7	(6,678)	5,250	2,000
44	Student assistant—traffic -----	1	1	1	(2,488)	2,600	2,800
45	Skilled and unskilled labor—special repairs -----	3.6	3.1	3.1	(20,530)	18,600	19,080
46	Totals, Positions Now Authorized	109	137.8	136.6	\$440,461	\$568,902	\$586,539
47	SUMMER SESSION						
48	Dean of educational services and summer session -----	0.5	0.5	0.5	\$950-1,050	\$6,250	\$6,300
49	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
50	Intermediate stenographer-clerk -----	1	1	1	295-358	3,780	3,964
51	Teacher -----	-	-	-	(170,014)	200,578	200,344
52	Music studio teacher -----	-	-	-	(2,160)	3,200	3,200
53	Special consultant -----	-	-	-	(1,300)	600	600
54	Student assistant -----	-	-	-	(11,774)	15,000	15,000
55	Totals, Positions Now Authorized	2.5	2.5	2.5	\$199,525	\$234,388	\$234,388
56	EXTENSION						
57	Dean of educational services and summer session -----	0.3	0.3	0.3	\$950-1,050	\$3,125	\$3,150
58	Extension teacher -----	-	-	-	(56,533)	61,564	60,394
59	Counselor and test officer -----	1	1	1	†	8,562	9,310
60	Senior stenographer-clerk -----	1	1	1	341-415	4,314	4,531
61	Intermediate clerk -----	1	1	1	281-341	3,690	3,870
62	Student assistant -----	0.8	1.1	1	(2,074)	2,810	2,810
63	Totals, Positions Now Authorized	4.1	4.4	4.3	\$75,038	\$84,065	\$84,065
64	GRAND TOTALS, POSITIONS NOW AUTHORIZED						
65		932.6	1,150.1	1,148.8	\$5,354,859	\$7,034,524	\$7,481,583

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION—SAN LUIS						
2	OBISPO CAMPUS						
3							
4							
5	Executive:				SALARY RANGE		
6	President -----	1	1	1	\$1,300-1,400	\$16,700	\$16,800
7	Executive dean -----	1	1	1	950-1,050	12,500	12,600
8	Publications manager -----	0.7	0.7	0.7	†	4,830	5,109
9	Vocational instructor—building						
10	program -----	1.1	1	1	†	9,630	9,852
11	Secretary-stenographer -----	1	1	1	395-481	5,772	5,772
12	Senior stenographer-clerk -----	1	2	2	341-415	9,492	9,720
13	Intermediate stenographer-clerk -----	1	1	1	295-358	3,810	3,996
14	Temporary help -----	-	0.5	0.5	(-)	1,815	1,815
15	Student Personnel:						
16	Dean of students -----	1	1	1	950-1,050	12,500	12,600
17	Associate dean (activities) -----	1	1	1	676-821	9,774	9,852
18	Associate dean (admissions and						
19	records) -----	1	1	1	676-821	9,774	9,852
20	Associate dean (counseling and						
21	testing) -----	0.6	1	1	676-821	8,452	8,940
22	Registrar I -----	0.9	1	1	458-556	6,672	6,672
23	Placement officer -----	1	1	1	†	8,258	8,800
24	Counselor -----	2.6	3	3	†	20,314	22,158
25	Test officer -----	0.5	0.5	0.5	†	3,776	4,024
26	Placement supervisor I -----	0.2	1	1	395-481	4,740	4,980
27	Activities adviser -----	0.9	1	1	395-481	4,940	5,190
28	Evaluation technician I -----	1	1	1	376-458	5,496	5,496
29	Supervising clerk I -----	1	1	1	395-481	5,496	5,772
30	Senior stenographer-clerk -----	-	1	1	341-415	4,092	4,296
31	Intermediate stenographer-clerk -----	4.9	6	6	295-358	23,106	23,877
32	Senior clerk -----	3	4	4	341-415	18,108	18,768
33	Intermediate clerk -----	1	1	1	281-341	3,585	3,765
34	Intermediate typist-clerk -----	3	3	3	281-341	11,499	11,911
35	Junior typist-clerk -----	3.8	4	4	255-310	13,246	13,905
36	Student assistant -----	3.2	1.8	1.8	(8,462)	4,680	5,040
37	Health Service:						
38	Medical officer III -----	1	1	1	1,050-1,150	13,800	13,800
39	Medical officer I -----	2	2	2	862-950	21,634	22,710
40	Supervising nurse I -----	1	1	1	395-481	5,496	5,772
41	Graduate nurse -----	2	2	2	358-415	8,808	9,252
42	Intermediate stenographer-clerk -----	1	1	1	295-358	3,840	4,028
43	Student assistant -----	0.5	0.7	0.7	(1,330)	1,870	1,960
44	Business Management:						
45	Business manager -----	1	1	1	782-950	11,400	11,400
46	Accounting officer (state institution) -----	1	1	1	556-676	8,112	8,112
47	Accounting officer II -----	0.9	1	1	505-613	7,356	7,356
48	Business service officer I -----	1	1	1	505-613	6,013	6,335
49	Accounting technician III -----	1	1	1	395-481	5,772	5,772
50	Assistant personnel analyst -----	-	1	1	505-613	6,060	6,360
51	Senior account clerk -----	1	1	1	341-415	4,980	4,980
52	Intermediate account clerk -----	3	4	4	281-341	14,169	14,880
53	Senior clerk -----	1	1	1	341-415	4,980	4,980
54	Property clerk II -----	1	1	1	415-505	6,060	6,060
55	Senior cashier-clerk -----	1	1	1	341-415	4,980	4,980
56	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
57	Intermediate stenographer-clerk -----	0.9	1	1	295-358	4,296	4,296
58	Intermediate typist-clerk -----	1	1	1	281-341	4,092	4,092
59	Telephone operator -----	0.8	2	2	281-341	7,244	7,506
60	Storekeeper I -----	1	1	1	358-436	4,296	4,512
61	Stock clerk -----	1	1	1	310-376	3,810	3,996
62	Student assistant -----	1.2	1.4	1.4	(3,312)	3,655	3,920
63	General Office:						
64	Supervising clerk II -----	1	1	1	458-556	6,672	6,672
65	Intermediate stenographer-clerk -----	13.9	16	16	295-358	61,909	64,350
66	Junior stenographer-clerk -----	4.3	5	5	268-325	16,841	17,674
67	Intermediate typist-clerk -----	1.4	2	2	281-341	7,583	7,729
68	Intermediate clerk -----	2	2	2	281-341	8,088	8,184
69	Temporary help -----	6.4	1.3	0.9	(16,703)	3,487	2,515
70	Terminal pay -----	-	-	-	(-)	1,000	1,500
71							
72	Totals, Positions Now Authorized	92.7	99.9	99.5	\$450,618	\$516,340	\$532,225
73							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	INSTRUCTION—SAN LUIS						
3	OBISPO CAMPUS						
4							
5	Supervision and Teaching :				SALARY RANGE		
6	Dean of instruction-----	1	1	1	\$950-1,050	\$12,500	\$12,600
7	Dean of agriculture-----	1	1	1	950-1,050	12,500	12,600
8	Dean of engineering-----	1	1	1	950-1,050	12,500	12,600
9	Dean of liberal arts-----	1	1	1	950-1,050	11,900	12,600
10	Division chairman-----	13.2	14.2	14.2	†	137,166	142,226
11	Curriculum evaluator-----	0.5	0.5	0.5	†	5,055	5,387
12	Coordinator of graduate studies-----	0.3	0.3	0.3	†	2,378	2,536
13	Coordinator of secondary school						
14	training-----	0.3	0.3	0.3	†	2,266	2,415
15	Coordinator of elementary school						
16	training-----	-	0.3	0.3	†	2,055	2,102
17	Instructor-----	221.8	287	287	†	1,864,450	2,039,495
18	Substitute instructor-----	0.1	0.1	0.1	(1,723)	436	1,308
19	Instructor (sabbatical leave						
20	replacement)-----	3	3	4	(15,920)	22,560	34,980
21	Instructor (reimbursed)-----	2.3	1.7	1.5	†	17,942	17,700
22	Instructor (summer quarter)-----	17.1	17.1	17.1	(60,282)	87,291	88,400
23	Equipment technician I-----	1	1	1	415-505	6,542	6,672
24	Athletic equipment attendant I-----	-	1	1	281-341	3,456	3,630
25	Storekeeper I-----	1	1	1	358-436	5,232	5,232
26	Senior stenographer-clerk-----	3	4	4	341-415	19,452	19,680
27	Technical assistant II-----	1.8	2	2	310-376	7,916	8,307
28	Intermediate account clerk-----	0.8	1	1	281-341	3,456	3,630
29	Junior clerk-----	0.4	1	1	243-295	2,988	3,138
30	Student assistant-----	30	25.6	25.6	(77,781)	66,587	71,680
31	Temporary help-----	1.2	1.2	1.2	(3,230)	3,536	3,536
32	Library :						
33	College librarian-----	1	1	1	676-821	9,852	9,852
34	Librarian IV-----	1	1	1	481-584	6,896	7,008
35	Librarian III-----	3	3	3	436-530	18,384	18,980
36	Librarian II-----	3	3	3	395-481	17,155	17,316
37	Librarian I-----	2.8	3	3	376-415	14,780	14,940
38	Senior clerk-----	1	1	1	341-415	4,296	4,512
39	Intermediate stenographer-clerk-----	2	2	2	295-358	7,981	8,340
40	Intermediate account clerk-----	0.9	1	1	281-341	3,751	4,092
41	Intermediate typist-clerk-----	2.8	3	3	281-341	10,566	11,100
42	Junior typist-clerk-----	-	1	1	255-310	3,138	3,294
43	Equipment technician I-----	1	1	1	415-505	5,611	5,892
44	Technical assistant I-----	-	1	1	268-325	3,294	3,456
45	Audio-visual coordinator-----	0.3	0.5	0.5	†	3,235	3,336
46	Student assistant-----	5.3	3.9	3.9	(13,655)	10,185	10,920
47							
48	Totals, Positions Now Authorized	325.9	391.7	392.5	\$1,885,873	\$2,429,288	\$2,635,492
49							
50	PLANT OPERATION—SAN LUIS						
51	OBISPO CAMPUS						
52							
53							
54	Chief of institution maintenance II-----	1	1	1	\$644-782	\$9,384	\$9,384
55	Supervisor of building trades-----	1	1	1	481-556	6,672	6,672
56	Supervising groundsman-----	1	1	1	395-481	5,772	5,772
57	Supervising custodian III-----	1	1	1	395-481	5,749	5,772
58	Supervising custodian I-----	1	2	2	310-376	8,412	8,604
59	Custodian-----	18.1	22.5	22.5	281-341	82,550	85,657
60	Student assistant (custodian)-----	17	19.8	19.8	(44,014)	51,480	55,440
61	Automotive equipment operator I-----	2	2	2	358-415	9,960	9,960
62	Groundsman-----	5.7	6	6	310-358	25,195	25,556
63	Campus security officer-----	5	5	5	358-436	24,880	25,344
64	Chief engineer II-----	1	1	1	505-613	7,356	7,356
65	Stationary engineer-----	3	3	3	436-505	18,180	18,180
66	Building maintenance man-----	1	2	2	358-415	9,940	9,960
67	Carpenter-----	1	1	1	436-505	6,060	6,060
68	Painter-----	1	1	1	436-505	6,060	6,060
69	Plumber-----	1	1	1	436-505	6,060	6,060
70	Electrician-----	1	1	1	436-505	6,060	6,060
71	Tractor operator-laborer-----	1	1	1	376-436	5,232	5,232
72	Automobile mechanic-----	1	1	1	436-505	6,060	6,060
73	Intermediate stenographer-clerk-----	1	1	1	295-358	4,012	4,211
74	Skilled and unskilled labor and/or						
75	student assistant-----	46.7	33.8	33.8	(121,071)	90,487	94,640
76	Skilled and unskilled labor—special						
77	repairs-----	2.7	2.8	2.8	(13,506)	14,000	14,000
78	Student assistant—reimbursed-----	0.1	0.1	0.1	(218)	250	250
79							
80	Totals, Positious Now Authorized--	114.3	111	111	\$348,691	\$409,811	\$422,290

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	FARM—SAN LUIS OBISPO CAMPUS				SALARY RANGE		
2							
3	Head farmer II-----	1	1	1	\$415-505	\$6,060	\$6,060
4	Tractor operator—laborer-----	2	2	2	376-436	10,464	10,464
5	Dairyman-----	1	1	1	436-530	6,360	6,360
6	Blacksmith-----	1	1	1	436-505	6,060	6,060
7	Student assistant-----	12.6	14	13.2	(32,936)	36,400	36,700
8	Temporary help-----	1.5	1.2	1.2	(3,907)	4,306	4,306
9							
10	Totals, Positions Now Authorized--	19.1	20.2	19.4	\$64,266	\$69,650	\$69,950
11	ADMINISTRATION—KELLOGG-VOORHIS CAMPUS						
12	Executive:						
13	Executive dean-----	1	1	1	\$950-1,050	\$11,374	\$12,150
14	Publications manager-----	0.3	0.3	0.3	†	3,081	3,285
15	Vocational instructor—building						
16	program-----	—	1	1	†	6,262	6,672
17	Senior stenographer-clerk-----	1	1	1	341-415	4,626	4,860
18	Student Personnel:						
19	Dean of students-----	0.9	1	1	950-1,050	11,224	12,000
20	Associate dean (activities)-----	1	1	1	676-821	9,774	9,852
21	Associate dean (counseling and						
22	testing)-----	1	1	1	676-821	8,452	8,940
23	Placement officer (part-time)-----	0.3	0.3	0.3	†	2,142	2,300
24	Placement supervisor I-----	—	1	1	395-481	4,740	4,980
25	Registrar I-----	1	1	1	458-556	6,672	6,672
26	Senior stenographer-clerk-----	—	1	1	341-415	4,092	4,296
27	Intermediate typist-clerk-----	0.8	1	1	281-341	3,526	3,705
28	Student assistant-----	0.2	0.2	0.2	(520)	690	840
29	Health Service:						
30	Medical officer II-----	—	0.5	0.5	950-1,050	5,700	6,000
31	Graduate nurse-----	1	1	1	358-415	3,874	4,860
32	Student assistant-----	0.5	0.7	0.5	(1,299)	1,737	1,400
33	Business Management:						
34	Business manager-----	—	1	1	782-950	9,384	9,852
35	Business service officer I-----	1	1	1	505-613	6,012	6,310
36	Accounting technician II-----	—	1	1	341-415	4,092	4,296
37	Senior account clerk-----	1	1	1	341-415	4,980	4,980
38	Property clerk I-----	2	2	2	358-436	10,464	10,464
39	Senior stenographer-clerk-----	—	1	1	341-415	4,092	4,296
40	Intermediate account clerk-----	2	2	2	281-341	8,184	8,184
41	Intermediate stenographer-clerk-----	5.7	6	6	295-358	23,128	24,176
42	Junior stenographer-clerk-----	3	3	3	268-325	10,044	10,542
43	Intermediate typist-clerk-----	1	1	1	281-341	3,456	3,630
44	Telephone operator-----	0.9	1	1	281-341	3,456	3,630
45	Duplicating machine operator I-----	—	0.5	0.5	255-310	1,569	1,647
46	Student assistant-----	0.3	0.4	0.4	(778)	1,050	1,120
47	Terminal pay-----	—	—	—	(—)	500	500
48							
49	Totals, Positions Now Authorized	25.9	33.9	33.7	\$121,182	\$178,377	\$186,439
50	INSTRUCTION—KELLOGG-VOORHIS CAMPUS						
51	Supervising and Teaching:						
52	Dean of agriculture-----	1	1	1	\$950-1,050	\$12,500	\$12,600
53	Dean of engineering-----	—	1	1	950-1,050	11,142	12,000
54	Division chairman-----	—	4.2	4.2	†	34,307	36,744
55	Curriculum evaluator-----	—	0.5	0.5	†	5,055	5,387
56	Instructor-----	42	69.1	69.1	†	419,975	474,650
57	Instructor (sabbatical leave replace-						
58	ment)-----	1	1	1	(3,008)	4,820	6,060
59	Substitute instructor-----	—	0.1	0.1	(—)	436	436
60	Instructor (summer quarter)-----	1.3	1.7	1.7	(6,945)	9,095	9,095
61	Senior stenographer-clerk-----	—	1	1	341-415	4,092	4,296
62	Intermediate stenographer-clerk-----	1	1	1	295-358	4,296	4,296
63	Technical assistant II-----	—	1	1	310-376	3,810	3,996
64	Student assistant-----	5	5.3	5.3	(13,315)	13,850	14,840
65	Library:						
66	Librarian IV-----	—	1	1	481-584	6,060	6,360
67	Librarian III-----	1	1	1	436-530	5,496	5,772
68	Librarian II-----	1.4	2	2	395-481	10,052	10,560
69	Librarian I-----	1	1	1	376-415	4,626	4,860
70	Intermediate stenographer-clerk-----	1	1	1	295-358	3,639	4,160
71	Junior typist-clerk-----	1	2	2	255-310	6,341	6,653
72	Intermediate typist-clerk-----	1	1	1	281-341	3,996	4,092
73	Equipment technician I-----	—	1	1	415-505	4,980	5,232
74	Audio-visual coordinator-----	—	0.3	0.3	†	1,443	1,803
75	Student assistant-----	0.7	0.7	1.1	(1,730)	1,850	3,080
76	Temporary help-----	1.2	1	0.6	(3,101)	2,900	1,625
77							
78	Totals, Positions Now Authorized	59.6	98.9	98.9	\$341,218	\$574,761	\$638,597

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	FARM—KELLOGG-VOORHIS CAMPUS						
3					SALARY RANGE		
4	Farm manager -----	1	1	1		\$6,900	\$7,008
5	Head farmer II -----	1	1	1	\$415-505 †	5,588	5,868
6	Supervising horse trainer -----	1	1	1	395-481	5,298	5,565
7	Horse trainer -----	2.5	2	2	358-436	10,212	10,464
8	Skilled laborer -----	1	1	1	358-415	4,980	4,980
9	Automotive equipment operator -----	1	1	1	358-415	4,980	4,980
10	Tractor operator-laborer -----	1	1	1	376-436	5,232	5,232
11	Blacksmith -----	2	2	2	436-505	11,556	11,832
12	Student assistant -----	7.7	6.1	6.1	(20,036)	15,840	17,080
13	Temporary help -----	0.4	0.4	0.4	(1,041)	1,060	1,060
14							
15	Totals, Positions Now Authorized...	18.6	16.5	16.5	\$73,720	\$71,646	\$74,069
16							
17							
18	PLANT OPERATION—						
19	KELLOGG CAMPUS						
20							
21	Supervisor of building trades -----	1	1	1	\$481-556	\$6,060	\$6,360
22	Painter -----	1	1	1	436-505	5,496	5,772
23	Electrician -----	1	1	1	436-505	5,496	5,772
24	Plumber -----	1	1	1	436-505	5,964	6,060
25	Campus security officer -----	1	1	1	358-436	4,626	4,860
26	Truck driver -----	1	1	1	358-415	4,820	4,980
27	Building maintenance man -----	1	1	1	358-415	4,980	4,980
28	Supervising groundsman -----	1	1	1	395-481	5,772	5,772
29	Lead groundsman -----	1	1	1	341-415	4,740	4,980
30	Groundsman -----	3	4	4	310-358	16,398	16,782
31	Supervising custodian II -----	1	1	1	358-436	5,232	5,232
32	Supervising custodian I -----	0.9	1	1	310-376	3,810	3,996
33	Custodian -----	1.8	3	3	281-341	10,482	11,010
34	Orchardman -----	1	1	1	358-436	4,626	4,860
35	Watchman -----	3	3	3	281-341	11,010	11,554
36	Student assistant (custodian) -----	3.4	6	6	(8,894)	15,600	16,800
37	Skilled and unskilled labor and/or						
38	student assistant -----	6.5	9.4	9.4	(16,927)	25,217	26,320
39	Skilled and unskilled labor—special						
40	repairs -----	0.5	0.5	0.2	(2,870)	2,620	1,300
41							
42	Totals, Positions Now Authorized...	30.1	37.9	37.6	\$110,443	\$142,949	\$147,390
43							
44							
45	PLANT OPERATION—						
46	VOORHIS CAMPUS						
47							
48	Chief of institution maintenance I ---	0.7	1	1	\$530-644	\$7,728	\$7,728
49	Carpenter -----	1	1	1	436-505	6,060	6,060
50	Automobile mechanic -----	1	1	1	436-505	6,060	6,060
51	Lead groundsman -----	1	1	1	341-415	4,980	4,980
52	Supervising custodian I -----	1	1	1	310-376	3,720	3,900
53	Intermediate stenographer-clerk -----	0.9	1	1	295-358	4,296	4,296
54	Student assistant -----	4.9	3.8	3.8	(12,795)	9,880	10,640
55	Student assistant (custodian) -----	2.1	2.7	2.7	(5,572)	7,046	7,560
56	Student assistant—reimbursed -----	—	0.1	0.1	(—)	100	100
57	Skilled and unskilled labor—special						
58	repairs -----	0.4	0.1	0.1	(2,270)	700	700
59							
60	Totals, Positions Now Authorized...	13	12.7	12.7	\$51,215	\$50,570	\$52,024
61							
62	GRAND TOTALS, POSITIONS NOW						
63	AUTHORIZED -----	699.2	822.7	821.8	\$3,447,226	\$4,443,392	\$4,758,476

[†] Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA MARITIME ACADEMY

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filed)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	ADMINISTRATION						
3					SALARY RANGE		
4	Superintendent -----	1	1	1	\$950-1,050	\$11,310	\$12,000
5	Business manager -----	1	1	1	584-710	8,520	8,520
6	Accounting technician III -----	1	1	1	395-481	5,772	5,772
7	Storekeeper II -----	1	1	1	415-505	6,060	6,060
8	Storekeeper I -----	1	1	1	358-436	5,232	5,232
9	Senior clerk -----	—	1	1	341-415	4,092	4,206
10	Intermediate typist-clerk -----	1	1	1	281-341	4,092	4,092
11	Intermediate stenographer-clerk -----	2	2	2	295-358	8,235	8,592
12	Intermediate account clerk -----	1	1	1	281-341	3,690	3,870
13	Temporary help -----	0.2	0.2	0.2	(435)	562	562
14	Terminal pay -----	—	—	—	(576)	500	500
15							
16	Totals, Positions Now Authorized...	9.2	10.2	10.2	\$49,044	\$58,065	\$59,496
17							
18							
19	INSTRUCTION						
20							
21	Deau -----	1	1	1	\$710-862	\$10,262	\$10,344
22	Commandant of midshipmen—execu-						
23	tive officer -----	1	1	1	644-782	9,310	9,384
24	Watch officer—first lieutenant -----	1	1	1	566-676	7,986	8,112
25	Watch officer—navigator -----	1	1	1	556-676	7,986	8,112
26	Watch officer—instructor -----	5	7	7	530-644	48,172	50,576
27	Chief engineer -----	1	1	1	644-782	9,310	9,384
28	First assistant engineer -----	1	1	1	556-676	7,986	8,112
29	Intermediate typist-clerk -----	1	1	1	281-341	4,092	4,092
30	Student assistant—library -----	0.5	0.4	0.4	(850)	850	1,210
31							
32	Totals, Positions Now Authorized...	12.5	14.4	14.4	\$84,930	\$105,954	\$109,326
33							
34							
35	SUPPORT AND SUBSISTENCE						
36							
37	Supervising cook II -----	1	1	1	\$415-505	\$5,749	\$6,036
38	Supervising cook I -----	1	1	1	358-436	5,232	5,232
39	Cook -----	2	3	3	325-395	12,453	13,623
40	Kitchen helper -----	2	2	2	243-295	6,146	6,458
41	Meat cutter -----	1	1	1	325-395	4,740	4,740
42	Assistant haker -----	1	1	1	325-395	4,476	4,702
43	Chief mess attendant -----	1	1	1	281-341	3,720	3,900
44	Mess attendant -----	5	6	6	255-310	19,388	20,846
45	Mess attendant (4 months) -----	1.3	1.3	1.3	255-310	4,080	4,080
46	Laundryman (4 months) -----	0.3	0.3	0.3	281-341	1,124	1,124
47	Laundry helper (4 months) -----	0.3	0.3	0.3	243-295	972	972
48	Physician and surgeon I (4 months) -----	0.3	0.3	0.3	782-862	3,128	3,128
49	Medical technical assistant -----	1	1	1	358-436	5,232	5,232
50							
51	Totals, Positions Now Authorized...	17.2	19.2	19.2	\$62,640	\$76,440	\$80,073
52							
53							
54	PLANT OPERATION						
55							
56	Carpenter -----	1	1	1	\$436-505	\$6,060	\$6,060
57	Painter -----	1	1	1	436-505	6,060	6,060
58	Building maintenance man -----	1	1	1	358-415	4,820	4,980
59	Automotive equipment operator I -----	1	1	1	358-415	4,980	4,980
60	Laborer -----	1	2	2	310-358	7,864	8,252
61	Groundsman -----	2	2	2	310-358	8,592	8,592
62	Watchman -----	1.3	1.3	1.3	281-341	4,439	4,439
63	Janitor -----	3	3	3	268-325	11,355	11,535
64							
65	Totals, Positions Now Authorized...	11.3	12.3	12.3	\$49,611	\$54,170	\$54,898
66							
67							
68	SHIP OPERATION						
69							
70	Commanding officer -----	1	1	1	\$710-862	\$10,262	\$10,344
71	Ship's carpenter -----	1	1	1	436-505	5,703	5,988
72	Marine machinist -----	—	1	1	436-505	5,634	5,916
73	Marine electrician -----	—	1	1	436-505	5,634	5,634
74	Boatswain -----	1	1	1	436-505	6,060	6,060
75	Radio operator (four months) -----	0.3	0.3	0.3	prevailing	2,000	2,000
76	Radio operator—overtime -----	0.1	0.1	0.1	prevailing	200	200
77	Fireman -----	3	1	1	358-436	5,232	5,232
78	Seaman -----	6	6	6	295-358	24,078	24,838
79							
80	Totals, Positions Now Authorized...	12.4	12.4	12.4	\$59,305	\$64,533	\$66,212
81							
82	GRAND TOTALS, POSITIONS NOW						
83	AUTHORIZED -----	62.6	68.5	68.5	\$305,530	\$359,162	\$370,005
84							
85							
86							

Department of Education

STATE COLLEGE HOUSING FACILITIES

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	CHICO STATE COLLEGE						
2					SALARY RANGE		
3							
4	Housing manager -----	1	1	1	\$395-481	\$4,980	\$5,232
5	Intermediate account clerk-----	1	0.5	0.5	281-341	1,793	1,883
6	Dormitory supervisor -----	1	1	1	281-341	4,092	4,092
7	Student assistant and/or temporary						
8	help -----	4.8	5.5	5.4	(12,497)	14,350	15,000
9							
10	Totals, Positions Now Authorized--	7.8	8	7.9	\$22,556	\$25,215	\$26,207
11							
12							
13	FRESNO STATE COLLEGE						
14							
15	Housing manager -----	1	1	1	\$395-481	\$5,772	\$5,772
16	Groundsman -----	1	1	1	310-358	3,948	4,143
17	Student assistant -----	1.7	2.9	2.9	(4,398)	7,560	8,120
18							
19	Totals, Positions Now Authorized--	3.7	4.9	4.9	\$17,766	\$17,280	\$18,035
20							
21							
22	HUMBOLDT STATE COLLEGE						
23							
24	Dormitory supervisor -----	1.5	1.5	1.5	\$281-341	\$5,922	\$5,972
25	Senior account clerk -----	0.5	0.5	0.5	341-415	2,148	2,256
26	Custodian -----	2	2	2	281-341	8,184	8,184
27	Laborer -----	0.5	1	1	310-358	3,948	4,143
28	Student assistant -----	1.3	1	1	(3,314)	2,600	2,800
29							
30	Totals, Positious Now Authorized--	5.8	6	6	\$21,111	\$22,802	\$23,355
31							
32							
33	SAN FRANCISCO STATE COLLEGE						
34							
35	Housing manager -----	1	1	1	\$395-481	\$5,452	\$5,726
36	Intermediate account clerk-----	0.8	1	1	281-341	3,456	3,630
37	Dormitory supervisor -----	0.6	0.7	0.7	281-341	2,304	2,420
38	Building maintenance man-----	1	1	1	358-415	4,980	4,980
39	Groundsman -----	1.7	2	2	310-358	8,244	8,439
40	Student assistant -----	0.5	0.9	0.6	(1,499)	2,285	1,785
41							
42	Totals, Positions Now Authorized--	5.6	6.6	6.3	\$22,005	\$26,721	\$26,980
43							
44							
45	SAN JOSE STATE COLLEGE						
46							
47	Housing manager -----	1	1	1	\$395-481	\$4,840	\$5,085
48	Intermediate account clerk-----	1	1	1	281-341	3,456	3,630
49	Groundsman -----	2	2	2	310-358	8,592	8,592
50	Building maintenance man-----	1	1	1	358-415	4,512	4,740
51	Carpenter -----	1	1	1	436-505	6,060	6,060
52	Temporary help -----	1.6	1.8	2.1	(4,149)	4,680	5,980
53							
54	Totals, Positions Now Authorized--	7.6	7.8	8.1	\$28,938	\$32,140	\$34,087
55							
56	GRAND TOTALS, POSITIONS NOW						
57	AUTHORIZED -----	30.5	33.3	33.2	\$112,376	\$124,158	\$128,664

Department of Education

CALIFORNIA SCHOOL FOR THE BLIND

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION						
2					SALARY RANGE		
3					\$1,150	\$13,800	\$13,800
4	Superintendent -----	1	1	1	584-710	8,520	8,520
5	Business manager I -----	1	1	1	341-415	9,960	9,960
6	Accounting technician II -----	2	2	2	358-436	5,232	5,232
7	Storekeeper I -----	1	1	1	341-415	4,296	4,296
8	Senior stenographer-clerk -----	1	1	1	341-415	4,880	4,880
9	Senior clerk -----	1	1	1	295-358	4,980	4,980
10	Intermediate stenographer-clerk -----	1	1	1			
11	Totals, Positions Now Authorized --	8	8	8	\$48,412	\$51,668	\$51,668
12							
13	INSTRUCTION						
14							
15							
16	Head teacher -----	1	1	1	\$584-710	\$8,388	\$8,520
17	Teacher -----	20.1	20.8	20.8	395-644	142,441	147,856
18	Director of advanced studies -----	1	1	1	530-644	7,666	7,728
19	Pianist (intermittent) -----	0.1	—	—	2.50 hr	—	—
20	Temporary help (teacher) -----	0.1	0.2	0.2	15 day	525	525
21	Totals, Positions Now Authorized --	22.3	23	23	\$150,584	\$159,020	\$164,629
22							
23	MEDICAL CARE						
24							
25							
26	Supervising nurse -----	1	1	1	\$395-481	\$5,772	\$5,772
27	Graduate nurse (10 months) -----	2.4	3	3	358-415	12,450	12,450
28	Hospital aid (10 months) -----	1.9	2.3	2.3	268-325	7,154	7,319
29	Temporary help -----	0.5	0.2	0.2	(1,538)	525	525
30	Totals, Positions Now Authorized --	5.8	6.5	6.5	\$25,098	\$25,901	\$26,066
31							
32	PERSONNEL CARE						
33							
34							
35	Dean of students -----	1.6	2	2	\$395-481	\$10,408	\$10,836
36	Counselor -----	12.4	13	13	341-415	61,928	63,379
37	Temporary help (counselor) -----	0.6	0.2	0.2	(1,891)	525	525
38	Supervising cook I -----	1	1	1	358-436	5,232	5,232
39	Cook (10 months) -----	2.4	3	3	325-395	11,344	11,516
40	Food service assistant (10 months) -----	7.4	7	7	243-295	20,650	20,550
41	Temporary help -----	—	0.2	0.2	(—)	525	525
42	Totals, Positions Now Authorized --	25.4	26.4	26.4	\$105,845	\$110,612	\$112,563
43							
44	PLANT OPERATION						
45							
46							
47	Carpenter -----	0.9	1	1	\$436-505	\$6,360	\$6,360
48	Janitor -----	4.7	6	6	268-325	19,246	19,648
49	Temporary help -----	0.1	0.2	0.2	(334)	525	525
50	Totals, Positions Now Authorized --	5.7	7.2	7.2	\$22,366	\$26,131	\$26,533
51							
52	FIELD SERVICE—GUIDANCE TO GRADUATES						
53							
54	Vocational adviser -----	1	1	1	\$481-584	\$6,952	\$7,008
55	Totals, Positions Now Authorized --	1	1	1	\$6,570	\$6,952	\$7,008
56							
57	FIELD SERVICE—PRESCHOOL CHILDREN						
58							
59	Teacher -----	5	5	5	\$395-644	\$34,376	\$35,610
60	Intermediate stenographer-clerk -----	0.4	0.5	0.5	295-358	1,905	1,998
61	Totals, Positions Now Authorized --	5.4	5.5	5.5	\$33,250	\$36,281	\$37,608
62							
63	GRAND TOTALS, POSITIONS NOW AUTHORIZED	73.6	77.6	77.6	\$392,125	\$416,565	\$426,075
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	Superintendent -----	1	1	1	\$1,050-1,150	\$13,800	\$13,800
5	Business manager II -----	1	1	1	676-821	9,852	9,852
6	Accounting officer I -----	1	1	1	415-505	5,988	6,060
7	Accounting technician II -----	1	1	1	341-415	4,980	4,980
8	Intermediate stenographer-clerk -----	2	2	2	295-358	8,147	8,372
9	Senior clerk -----	1	1	1	341-415	4,626	4,860
10	Intermediate clerk -----	1.4	1	1	281-341	4,092	4,092
11	Intermediate typist-clerk -----	1.5	3	3	281-341	10,823	11,395
12	Storekeeper I -----	1	1	1	358-436	5,232	5,232
13	Temporary help -----	0.2	-	-	(621)	-	-
14							
15	Totals, Positions Now Authorized...	11.1	12	12	\$59,012	\$67,540	\$68,643
16							
17	INSTRUCTION						
18							
19							
20	Principal -----	1	1	1	\$676-821	\$9,774	\$9,852
21	Supervising teacher -----	5.9	7	7	584-710	51,328	55,974
22	Teacher -----	61.4	68	68	395-644	465,465	483,150
23	Intermediate typist-clerk -----	0.6	-	-	281-341	-	-
24	Senior clerk -----	0.4	1	1	341-415	4,386	4,607
25	Substitute teacher -----	-	0.1	0.1	(-)	500	100
26	Temporary help, driver education -----	-	0.1	-	(-)	550	-
27							
28	Totals, Positions Now Authorized...	69.3	77.2	77.1	\$471,441	\$532,003	\$553,683
29							
30	CARE AND SUBSISTENCE						
31							
32	Care:						
33	Dean of boys -----	0.8	-	-	\$376-458	-	-
34	Dean of girls -----	0.8	-	-	376-458	-	-
35	Senior counselor -----	-	2	2	376-458	\$8,808	\$9,252
36	Counselor -----	29.2	34	34	341-415	150,437	156,699
37	Deaf counselor -----	5.7	6	6	341-415	27,965	28,488
38	Seamer-seamstress -----	2.4	3	3	325-395	11,660	11,850
39	Temporary help, counselor -----	0.2	0.3	0.3	(1,005)	1,375	1,375
40	Overtime -----	0.4	-	-	(1,664)	-	-
41	Feeding:						
42	Institution food administrator I ---	1	1	1	415-505	6,060	6,060
43	Supervising cook I -----	1	1	1	358-436	5,014	5,014
44	Cook -----	4.7	5	5	325-395	21,032	21,889
45	Food service assistant -----	18.3	21	21	243-295	65,466	68,462
46	Temporary help -----	0.2	0.2	0.2	(617)	500	500
47	Overtime -----	0.5	-	-	(1,860)	-	-
48							
49	Totals, Positions Now Authorized	65.2	73.5	73.5	\$269,991	\$298,317	\$309,589
50							
51	PLANT OPERATION						
52							
53							
54	Chief engineer I -----	0.9	1	1	\$481-556	\$6,386	\$6,672
55	Stationary engineer -----	2.4	3	3	436-505	17,916	18,180
56	Stationary fireman -----	0.7	1	1	395-458	4,740	4,980
57	Carpenter -----	2	2	2	436-505	12,120	12,120
58	Electrician -----	1	1	1	436-505	6,717	6,717
59	Plumber -----	1	1	1	436-505	6,060	6,060
60	Painter -----	1	1	1	436-505	6,060	6,060
61	Supervising groundsman -----	1	1	1	395-481	5,772	5,772
62	Groundsman -----	2.6	4	4	310-358	16,698	16,884
63	Laborer -----	2.3	2	2	310-358	8,592	8,592
64	Janitor foreman II -----	1	1	1	341-415	4,980	4,980
65	Janitor foreman I -----	0.1	-	-	295-358	-	-
66	Watchman -----	3	3	3	281-341	11,889	12,069
67	Janitor -----	13.2	16	16	268-325	58,123	59,292
68	Temporay help—power plant -----	0.1	0.1	0.1	(259)	250	250
69	Temporary help—structures -----	-	0.1	0.1	(-)	250	250
70	Temporary help—maintenance of						
71	grounds -----	0.8	0.7	0.7	(3,046)	2,472	2,472
72	Temporary help—bus driving -----	-	0.1	0.1	(217)	465	465
73	Temporary help—painting -----	1.3	1.1	-	(7,332)	6,500	-
74							
75	Totals, Positions Now Authorized...	34.4	39.1	38.0	\$151,209	\$175,990	\$171,815
76							
77	GRAND TOTALS, POSITIONS NOW						
78	AUTHORIZED -----	180	201.8	200.6	\$951,653	\$1,073,850	\$1,103,730
79							
80							
81							
82							
83							
84							
85							
86							

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	ADMINISTRATION						
3					SALARY RANGE		
4	Superintendent -----	1	1	1	\$1,050-1,150	\$13,800	\$13,800
5	Business manager II -----	0.5	1	1	676-821	9,162	9,618
6	Business manager I -----	0.5	-	-	584-710	-	-
7	Accounting technician III -----	1	1	1	395-481	5,703	5,772
8	Storekeeper I -----	1	1	1	358-436	5,043	5,232
9	Senior stenographer-clerk -----	1	1	1	341-415	4,683	4,920
10	Senior typist-clerk -----	1	1	1	341-415	4,940	4,980
11	Intermediate typist-clerk -----	1	1	1	281-358	3,720	3,900
12	Intermediate account clerk -----	3	3	3	281-341	11,448	11,956
13	Temporary help -----	-	0.1	0.1	(-)	289	289
14	Totals, Positions Now Authorized...	10	10.1	10.1	\$52,976	\$58,788	\$60,467
15							
16	INSTRUCTION						
17							
18	Principal -----	1	1	1	\$676-821	\$9,774	\$9,852
19	Supervising teacher -----	5	6	6	584-710	48,109	50,612
20	Teacher -----	50.1	63	63	376-644	405,033	439,109
21	Intermediate stenographer-clerk -----	3	3	3	295-358	12,619	12,837
22	Junior typist-clerk -----	-	1	1	255-310	2,589	3,255
23	Substitute teacher -----	0.1	0.1	0.1	(525)	231	231
24	Temporary help—teachers -----	0.5	0.2	0.2	(3,022)	1,155	1,155
25	Totals, Positions Now Authorized...	59.7	74.3	74.3	\$376,356	\$479,510	\$517,051
26							
27	CARE AND SUBSISTENCE						
28							
29	Care :						
30	Senior counselor -----	-	2	2	\$376-458	\$7,710	\$9,642
31	Counselor -----	31.3	44	44	341-415	191,049	206,648
32	Deaf counselor -----	2.8	5	5	341-415	21,376	23,381
33	Seamer-seamstress -----	1	1	1	325-395	4,740	4,740
34	Physician and surgeon II -----	0.4	0.5	0.5	950-1,200	5,250	5,250
35	Dentist -----	0.2	0.2	0.2	710-782	1,564	1,564
36	Supervising nurse I -----	1	1	1	395-481	5,772	5,772
37	Graduate nurse -----	2.5	3	3	358-415	13,280	13,280
38	Housekeeper -----	0.8	1	1	268-325	2,955	3,175
39	Feeding :						
40	Supervising cook II -----	0.3	1	1	415-505	5,496	5,772
41	Supervising cook I -----	0.6	-	-	385-436	-	-
42	Cook -----	5	5	5	325-395	22,662	23,266
43	Food service assistant -----	18.2	21	21	243-295	67,624	71,191
44	Temporary help—personal care -----	0.3	0.2	0.2	(1,211)	1,050	1,050
45	Temporary help—medical care -----	0.2	0.1	0.1	(999)	497	497
46	Temporary help—feeding -----	0.3	0.3	0.3	(822)	882	882
47	Totals, Positions Now Authorized...	64.9	85.3	85.3	\$260,165	\$351,907	\$376,110
48							
49	PLANT OPERATION						
50							
51	Chief of institution maintenance I -----	1	1	1	\$530-644	\$7,037	\$7,387
52	Stationary engineer -----	4	4	4	436-505	24,240	24,240
53	Electrician -----	1	1	1	436-505	6,060	6,060
54	Carpenter -----	1	1	1	436-505	6,060	6,060
55	Painter -----	1	1	1	436-505	6,060	6,060
56	Plumber -----	1	1	1	436-505	5,916	6,060
57	Building maintenance man -----	2	2	2	358-415	9,700	9,960
58	Watchman -----	0.9	2	2	281-341	6,944	7,677
59	Janitor foreman II -----	1	1	1	341-415	4,980	4,980
60	Janitor -----	12.1	14.2	14.2	268-325	48,462	52,681
61	Supervising groundsman -----	1	1	1	295-481	4,920	5,169
62	Groundsman -----	3.9	6	6	310-358	24,425	25,070
63	Laborer -----	2.9	3	3	310-358	12,421	12,735
64	Temporary help—painter -----	-	1	1	(-)	5,229	5,229
65	Temporary help—carpenter -----	-	0.5	0.5	(-)	2,625	2,625
66	Temporary help -----	0.8	0.3	0.3	(3,591)	1,134	1,134
67	Totals, Positions Now Authorized...	33.6	40	40	\$144,666	\$176,213	\$183,127
68							
69	GRAND TOTALS, POSITIONS NOW AUTHORIZED						
70		168.2	209.7	209.7	\$834,163	\$1,066,418	\$1,136,755

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	Superintendent -----	1	1	1	\$710-862	\$10,344	\$10,344
5	Accounting technician II -----	1	1	1	341-415	4,332	4,550
6	Senior stenographer-clerk -----	1	1	1	341-415	4,860	4,980
7	Intermediate typist-clerk -----	2.7	3	3	281-358	11,115	11,664
8	Temporary help -----	0.8	0.8	0.8	(2,241)	2,205	2,250
9							
10	Totals, Positions Now Authorized...	6.5	6.8	6.8	\$29,368	\$32,856	\$33,788
11							
12							
13	INSTRUCTION						
14							
15	Supervising teacher -----	2	2	2	\$584-710	\$16,904	\$17,040
16	Teacher -----	7.6	9	9	395-644	59,074	62,291
17	Occupational therapist for physically handicapped children -----	2	2	2	415-505	11,268	11,832
18	Intermediate typist-clerk -----	0.8	1	1	281-358	3,540	3,720
19	Temporary help -----	2.8	1.4	1.7	(16,903)	9,375	11,900
20							
21	Totals, Positions Now Authorized...	15.2	15.4	15.7	\$91,834	\$100,161	\$106,783
22							
23							
24							
25	MEDICAL CARE						
26							
27	Graduate nurse -----	2.8	3	3	\$358-415	\$14,940	\$14,940
28	Physical therapist I -----	2	2	2	376-436	10,299	10,750
29	Medical social worker -----	0.8	1	1	415-505	5,703	5,988
30	Temporary help (nursing services)...	1.4	1.4	1.4	6,522	6,848	7,000
31							
32	Totals, Positions Now Authorized...	7	7.4	7.4	\$33,166	\$37,790	\$38,678
33							
34							
35	PERSONAL CARE						
36							
37	Charge attendant -----	1	1	1	\$281-341	\$4,296	\$4,296
38	Attendant -----	11.9	13	13	268-325	49,936	50,325
39	Seamer-seamstress -----	0.9	1	1	325-395	4,740	4,740
40	Supervising cook I -----	1	1	1	358-436	5,232	5,232
41	Cook -----	2	2	2	325-395	9,019	9,234
42	Food service assistant -----	5.2	2	2	243-295	7,080	7,080
43	Temporary help—feeding -----	1.7	2.2	2.2	(5,308)	7,075	7,075
44	Temporary help—personal care -----	9.6	10.3	10.3	(34,129)	36,462	36,462
45							
46	Totals, Positions Now Authorized...	33.3	32.5	32.5	\$123,296	\$123,840	\$124,444
47							
48							
49	PLANT OPERATION						
50							
51	Carpenter -----	1	1	1	\$436-505	\$6,060	\$6,060
52	Stationary fireman -----	1	1	1	376-458	5,496	5,496
53	Groundsman -----	1	1	1	295-358	4,296	4,296
54	Janitor -----	4.5	4	4	268-325	14,740	15,090
55	Temporary help -----	0.4	0.8	0.8	(1,441)	2,678	2,750
56							
57	Totals, Positions Now Authorized...	7.9	7.8	7.8	\$31,343	\$33,270	\$33,692
58							
59	GRAND TOTALS, POSITIONS NOW AUTHORIZED -----	69.9	69.9	70.2	\$309,007	\$327,917	\$337,385
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	ADMINISTRATION						
3					SALARY RANGE		
4	Superintendent -----	1	1	1	\$710-862	\$10,344	\$10,344
5	Accounting officer II -----	1	1	1	505-613	6,285	6,594
6	Intermediate stenographer-clerk -----	2	2	2	295-358	8,372	8,575
7	Intermediate account clerk -----	1	1	1	281-341	4,092	4,092
8	Temporary help -----	0.4	0.4	0.4	(1,265)	1,428	1,428
9							
10	Totals, Positions Now Authorized...	5.4	5.4	5.4	\$27,762	\$30,521	\$31,033
11							
12	INSTRUCTION						
13							
14							
15	Supervising teacher -----	2	2	2	\$584-710	\$16,704	\$17,040
16	Teacher -----	4.8	5	5	395-644	33,965	35,623
17	Occupational therapist for handi-						
18	capped children -----	1.9	2	2	415-505	10,944	11,292
19	Substitute teacher -----	0.5	0.3	0.3	(3,135)	1,966	1,966
20	Substitute teacher, summer session...	-	1.1	1.1	(-)	7,560	7,560
21							
22	Totals, Positions Now Authorized...	9.2	10.4	10.4	\$59,103	\$71,139	\$73,481
23							
24	MEDICAL CARE						
25							
26							
27	Physician and surgeon II -----	0.3	0.3	0.3	\$1,100-1,200	\$4,320	\$4,320
28	Graduate nurse -----	3.9	4	4	358-415	19,509	19,740
29	Physical therapist for handi-						
30	capped children -----	2.6	3	3	415-505	17,100	17,352
31	Medical social worker I -----	-	1	1	415-505	4,950	5,232
32	Temporary help (graduate nurse) -----	0.3	0.6	0.6	(1,361)	2,583	2,583
33							
34	Totals, Positions Now Authorized...	7.1	8.9	8.9	\$37,775	\$48,492	\$49,227
35							
36	PERSONAL CARE						
37							
38							
39	Charge attendant -----	1	1	1	\$295-358	\$4,296	\$4,296
40	Attendant -----	18.6	19	19	268-325	71,231	72,645
41	Seamer-seamstress -----	1	1	1	325-395	4,228	4,440
42	Supervising cook I -----	1	1	1	358-436	5,232	5,232
43	Cook -----	2	2	2	325-395	9,480	9,480
44	Food service assistaut -----	5.7	4	4	243-295	14,160	14,160
45	Temporary help (attendant) -----	1.3	1.4	1.4	(3,695)	4,200	4,200
46	Temporary help -----	0.5	0.2	0.2	(1,252)	588	588
47							
48	Totals, Positions Now Authorized...	31.1	29.6	29.6	\$111,265	\$113,415	\$115,041
49							
50	PLANT OPERATION						
51							
52							
53	Carpeuter -----	1	1	1	\$436-505	\$6,060	\$6,060
54	Lead groundsman -----	-	1	1	341-415	4,512	4,740
55	Groundsman -----	1	-	-	310-358	-	-
56	Janitor -----	1.8	2	2	268-325	7,194	7,356
57	Temporary help (janitor) -----	0.1	0.1	0.1	(1,141)	651	651
58	Temporary help (carpenter) -----	0.3	0.2	0.2	(520)	588	588
59							
60	Totals, Positions Now Authorized...	4.2	4.3	4.3	\$18,105	\$19,005	\$19,395
61							
62	GRAND TOTALS, POSITIONS NOW						
63	AUTHORIZED -----	57	58.6	58.6	\$254,010	\$282,572	\$288,177
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Education

OAKLAND ORIENTATION CENTER

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATEO 1957-58	PROPOSEO 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	Administrator -----	1	1	1	\$676-821	\$9,852	\$9,852
5	Assistant administrator -----	1	1	1	556-676	8,112	8,112
6	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
7	Accounting technician II -----	1.1	1	1	341-415	4,980	4,980
8	Intermediate clerk -----	1.9	2	2	281-341	8,152	8,184
9	Stock clerk -----	1	1	1	295-358	4,512	4,512
10	Telephone operator -----	1	1	1	268-325	4,092	4,092
11	Temporary help -----	0.1	-	0.1	(130)	-	150
12							
13	Totals, Positions Now Authorized...	8.1	8	8.1	\$42,174	\$44,680	\$44,862
14							
15							
16	INSTRUCTION						
17							
18	Teacher -----	6	6	6	\$395-644	\$39,812	\$41,733
19							
20	Totals, Positions Now Authorized...	6	6	6	\$34,211	\$39,812	\$41,733
21							
22							
23	CARE AND SUBSISTENCE						
24							
25	Physician and surgeon II -----	0.4	0.4	0.4	\$905-1,150	\$2,520	\$2,520
26	Dentist -----	0.2	0.2	0.2	862-950	936	936
27	Graduate nurse -----	1	1	1	358-415	4,980	4,980
28	Practical nurse -----	4.1	4	4	268-325	14,916	15,072
29	Supervising cook I -----	1	1	1	358-436	5,232	5,232
30	Cook -----	2	2	2	325-395	8,968	9,180
31	Food service assistant -----	11.2	12	12	243-295	40,476	41,080
32	Temporary help—care -----	0.4	0.3	0.3	(1,465)	1,100	1,100
33	Temporary help—feeding -----	1.6	1.3	1.3	(5,059)	4,200	4,200
34							
35	Totals, Positions Now Authorized...	21.9	22.2	22.2	\$79,551	\$83,328	\$84,300
36							
37							
38	PLANT OPERATION						
39							
40	Chief engineer I -----	1	1	1	\$481-556	\$6,672	\$6,672
41	Stationary engineer -----	3	3	3	436-505	18,180	18,180
42	Building maintenance man -----	1	1	1	341-415	4,980	4,980
43	Supervising housekeeper -----	1	1	1	295-358	4,296	4,296
44	Janitor -----	11	11	11	268-325	41,706	42,252
45	Groundsman -----	1	1	1	295-358	4,028	4,228
46	Groundsman (member) -----	1	1	1	60	720	720
47	Temporary help -----	0.2	0.7	0.7	(746)	2,535	2,535
48							
49	Totals, Positions Now Authorized...	19.2	19.7	19.7	\$76,321	\$83,117	\$83,863
50							
51	GRAND TOTALS, POSITIONS NOW						
52	AUTHORIZED -----	55.2	55.9	56	\$232,257	\$250,937	\$254,758
53							
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Education

LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION						
2					SALARY RANGE		
3	Manager -----	1	1	1	\$584-710	\$8,520	\$8,520
4	Accounting officer II -----	0.2	1	1	505-613	6,110	6,412
5	Accounting technician III -----	1	1	1	395-481	5,772	5,772
6	Accounting technician II -----	1	1	1	341-415	4,980	4,980
7	Senior clerk -----	1	1	1	341-415	4,980	4,980
8	Intermediate stenographer-clerk -----	2	2	2	295-358	7,026	8,106
9	Intermediate account clerk -----	2	2	2	281-341	7,887	8,072
10	Calculating machine operator -----	1	1	1	281-341	3,705	3,885
11	Bookkeeping machine operator II -----	0.7	-	-	310-376	-	-
12	Bookkeeping machine operator I -----	0.2	1	1	281-341	3,456	3,630
13	Telephone operator -----	0.9	1	1	268-325	4,092	4,092
14	Storekeeper II -----	1	1	-	395-505	6,060	-
15	Stock clerk -----	2	2	-	295-358	9,024	-
16	Elevator operator -----	0.6	1	1	268-325	3,294	3,456
17	Temporary help -----	0.8	0.4	0.4	(2,560)	1,260	1,323
18	Overtime -----	0.3	-	-	(864)	-	-
19							
20	Totals, Positions Now Authorized...	15.7	16.4	13.4	\$68,131	\$77,066	\$63,228
21							
22	PLANT OPERATION						
23							
24	Carpenter -----	1	1	1	\$436-505	\$6,060	\$6,060
25	Janitor -----	1.9	2	2	268-325	7,800	7,800
26	Janitor—limited service -----	4	4	4	268-325	15,585	15,600
27							
28	Totals, Positions Now Authorized...	6.9	7	7	\$27,461	\$29,445	\$29,460
29							
30	GRAND TOTALS, POSITIONS NOW						
31	AUTHORIZED -----	22.6	23.4	20.4	\$95,592	\$106,511	\$92,688

OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

32	ADMINISTRATION						
33					SALARY RANGE		
34	Manager -----	1	1	1	\$584-710	\$8,520	\$8,520
35	Accounting officer II -----	1	1	1	481-584	6,672	7,008
36	Storekeeper II -----	0.5	1	-	376-458	5,496	-
37	Storekeeper I -----	0.5	-	-	341-415	-	-
38	Accounting technician II -----	1	1	1	341-415	4,980	4,980
39	Senior clerk -----	1	1	1	341-415	4,980	4,980
40	Bookkeeping machine operator II -----	1	1	1	310-376	4,512	4,512
41	Intermediate stenographer-clerk -----	1	1	1	295-358	4,296	4,296
42	Intermediate typist-clerk -----	1	1	1	281-341	3,615	3,795
43	Intermediate account clerk -----	1	1	1	281-341	3,996	4,092
44	Stock clerk -----	0.8	1	-	310-376	3,810	-
45	Temporary help -----	0.1	0.4	0.4	(293)	1,260	1,200
46							
47	Totals, Positions Now Authorized...	9.9	10.4	8.4	\$46,123	\$52,137	\$43,383
48							
49	PLANT OPERATION						
50							
51	Building maintenance man -----	0.7	1	1	\$341-415	\$4,607	\$4,840
52	Janitor -----	2.1	2	2	268-325	7,800	7,800
53							
54	Totals, Positions Now Authorized...	2.8	3	3	\$10,683	\$12,407	\$12,640
55							
56	GRAND TOTALS, POSITIONS NOW						
57	AUTHORIZED -----	12.7	13.4	11.4	\$56,806	\$64,544	\$56,023

Department of Education

SAN DIEGO CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	ADMINISTRATION						
3					SALARY RANGE		
4	Manager -----	1	1	1	\$584-710	\$8,520	\$8,520
5	Accounting officer II-----	1	1	1	505-613	6,260	6,568
6	Intermediate clerk -----	2	2	2	281-341	8,184	8,184
7	Intermediate account clerk-----	1	1	1	281-341	4,092	4,092
8	Storekeeper I -----	1	1	—	376-436	5,232	—
9	Temporary help -----	0.3	0.4	0.5	(862)	1,299	1,521
10							
11	Totals, Positions Now Authorized--	6.3	6.4	5.5	\$30,800	\$33,587	\$28,885
12							
13							
14	PLANT OPERATION						
15							
16	Janitor, limited service-----	2	2	2	\$268-325	\$7,800	\$7,800
17							
18	Totals, Positions Now Authorized--	2	2	2	\$7,440	\$7,800	\$7,800
19							
20	GRAND TOTALS, POSITIONS NOW						
21	AUTHORIZED -----	8.3	8.4	7.5	\$38,240	\$41,387	\$36,685

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND

17	Central Office						
18					SALARY RANGE		
19	General manager -----	1	1	1	\$710-862	\$10,344	\$10,344
20	Production engineer -----	0.7	2	1	644-782	15,712	8,384
21	State sales manager -----	1	1	1	644-782	9,384	9,384
22	District sales representative -----	1.9	1	1	530-644	7,418	7,728
23	Intermediate stenographer-clerk -----	1.9	2	2	295-358	8,422	8,592
24	Intermediate typist-clerk -----	1	1	1	281-341	3,540	3,720
25	Temporary help -----	0.1	0.1	0.1	(466)	200	200
26	Totals, Central Office	7.6	8.1	7.1	\$47,662	\$55,020	\$48,352
27							
28	Oakland Center						
29	Production superintendent -----	1	1	1	\$530-644	\$7,728	\$7,728
30	Production foreman—brooms -----	1	1	1	415-505	6,060	6,060
31	Production foreman -----	2	2	2	415-505	12,120	12,120
32	Seamer-seamstress -----	0.3	1	1	325-395	4,060	4,262
33	Automotive equipment operator -----	1	1	1	341-415	4,980	4,980
34	Temporary help -----	—	0.5	0.5	(—)	1,000	1,000
35	Factory worker -----	117	125	130	(228,263)	243,000	253,000
36	Totals, Oakland Center	122.3	131.5	136.5	\$258,777	\$278,948	\$289,150
37							
38	Los Angeles Center						
39	Production superintendent -----	1	1	1	\$530-644	\$6,672	\$7,008
40	Production foreman -----	0.2	1	1	415-505	5,043	5,238
41	Production foreman—limited service -----	4	4	4	415-505	24,240	24,240
42	Automotive equipment operator -----	2	2	2	341-415	9,366	9,587
43	Handicraft supervisor—Opportunity -----	1	—	—	341-415	538	—
44	Center for the Blind -----	1	1	1	281-341	4,092	4,092
45	Intermediate clerk -----	101	160	175	(239,509)	378,000	413,000
46	Factory worker -----	110.2	169	184	\$286,769	\$427,951	\$463,225
47	Totals, Los Angeles Center	110.2	169	184	\$286,769	\$427,951	\$463,225
48							
49	San Diego Center						
50	Production superintendent -----	1	1	1	\$530-644	\$7,728	\$7,728
51	Production foreman—limited service -----	1	1	1	415-505	6,060	6,060
52	Laborer—intermittent -----	—	0.6	—	310-358	2,232	—
53	Temporary help -----	0.8	—	—	(1,903)	—	—
54	Factory worker -----	29	40	50	(69,346)	97,000	122,000
55	Totals, San Diego Center	31.8	42.6	52	\$84,377	\$113,020	\$135,788
56							
57	GRAND TOTALS, POSITIONS NOW AUTHORIZED						
58		271.9	351.2	379.6	\$677,585	\$874,939	\$936,515

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	Central Office:				SALARY RANGE			
2	Chief surplus property officer-----	1	1	1	\$782-950	\$11,400	\$11,400	
3	Surplus property officer III-----	1.5	1.5	1.5	676-821	14,778	14,778	
4	Surplus property officer II-----	1	1	1	584-710	8,520	8,520	
5	Senior stenographer-clerk-----	1.9	2	2	341-415	9,138	9,600	
6	Senior clerk-----	1	1	1	341-415	4,980	4,980	
7	Intermediate typist-clerk-----	0.9	1	1	281-341	3,600	3,780	
8	Junior typist-clerk-----	0.7	1	1	255-310	3,138	3,294	
9	Sacramento Division:							
10	Surplus property officer III-----	1	1	1	676-821	9,852	9,852	
11	Surplus property officer II-----	2	2	2	584-710	17,040	17,040	
12	Surplus property officer I-----	0.1	1	—	458-556	7,008	—	
13	Storekeeper III-----	0.3	1	1	458-556	5,496	5,772	
14	Storekeeper II-----	0.6	—	—	415-505	—	—	
15	Storekeeper I-----	2	2	2	358-436	10,233	10,464	
16	Stock clerk-----	1.6	2	2	310-376	7,902	8,292	
17	Heavy equipment mechanic-----	1	1	1	436-530	5,820	6,060	
18	Heavy truck driver-----	3.6	4	4	376-436	20,228	20,656	
19	Truck driver-----	2	2	2	358-415	9,960	9,960	
20	Laborer-----	2.8	3	3	310-358	12,400	12,803	
21	Supervising clerk II-----	1	1	1	458-556	6,516	6,672	
22	Intermediate stenographer-clerk-----	0.8	1	1	295-358	3,630	3,810	
23	Intermediate clerk-----	4	4	4	281-341	16,146	16,336	
24	Intermediate account clerk-----	1	1	1	281-341	4,092	4,092	
25	Intermediate typist-clerk-----	3.3	3.9	3.9	281-341	13,438	13,975	
26	Junior typist-clerk-----	1.7	2	2	255-310	6,575	6,898	
27	Oakland Division:							
28	Surplus property officer III-----	1	1	1	676-821	9,852	9,852	
29	Surplus property officer II-----	2	3	2	584-710	23,640	17,040	
30	Storekeeper III-----	0.4	1	1	458-556	6,672	6,672	
31	Storekeeper II-----	0.6	—	—	415-530	—	—	
32	Storekeeper I-----	2.8	3	3	358-436	14,285	15,008	
33	Stock clerk-----	1.7	2	2	310-376	8,187	8,595	
34	Heavy truck driver-----	2	2	2	376-436	10,464	10,464	
35	Truck driver-----	2	2	2	358-415	9,960	9,960	
36	Automotive equipment operator I-----	1	1	1	358-415	4,980	4,980	
37	Laborer-----	6.8	7	7	310-358	29,820	30,021	
38	Supervising clerk I-----	0.8	1	1	395-481	5,452	5,726	
39	Intermediate clerk-----	3.6	4	4	281-341	15,312	15,863	
40	Intermediate stenographer-clerk-----	2	2	2	295-358	8,422	8,592	
41	Intermediate typist-clerk-----	11.3	12	12	281-358	45,114	46,974	
42	Duplicating machine operator-----	0.9	1	1	281-341	3,900	4,092	
43	Los Angeles Division:							
44	Surplus property officer III-----	1	1	1	676-821	9,852	9,852	
45	Surplus property officer II-----	6	6	6	584-710	50,018	50,392	
46	Storekeeper III-----	1	1	1	458-556	6,672	6,672	
47	Storekeeper I-----	3.9	4	4	358-436	19,424	19,876	
48	Stock clerk-----	5.1	6	6	310-376	25,388	26,318	
49	Heavy truck driver-----	3.4	4	4	376-436	20,417	20,656	
50	Truck driver-----	0.8	3	3	358-415	13,248	13,916	
51	Automotive equipment operator I-----	1.8	2	2	358-415	9,960	9,960	
52	Laborer-----	6.3	7	7	310-358	28,244	29,249	
53	Supervising clerk II-----	0.4	—	—	458-556	—	—	
54	Supervising clerk I-----	1	1	1	395-481	5,232	5,496	
55	Senior typist-clerk-----	1.4	2	2	341-415	8,737	9,176	
56	Intermediate typist-clerk-----	11.3	12	12	281-341	45,029	46,909	
57	Intermediate clerk-----	8	8	8	281-341	29,731	30,996	
58	Intermediate stenographer-clerk-----	1.8	2	2	295-358	7,976	8,371	
59	Intermediate account clerk-----	1	1	1	281-341	4,092	4,092	
60	Janitor-----	1	1	1	268-325	3,900	3,900	
61	Statewide:							
62	Temporary help-----	49.4	60	60	(140,433)	170,000	170,000	
63	Overtime-----	16.1	20	20	(40,049)	60,000	60,000	
64	Totals, Positions Now Authorized-----	196.4	223.4	221.4	\$763,974	\$925,870	\$928,704	

California Public Library Commission

75	Research director-----	-	1	1	SALARY RANGE		
76	Field representative-----	-	2	2	\$1,050	\$6,300	\$12,600
77	Intermediate stenographer-clerk-----	-	1	1	505-613	6,060	2,020
78	Intermediate typist-clerk-----	-	1	1	295-358	1,770	1,845
79	Intermediate typist-clerk-----	-	1	1	281-341	1,686	1,475
80	Totals, Positions Now Authorized-----	-	4	4	-	\$15,816	\$17,940

STATE SCHOLARSHIP COMMISSION

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2							
3	Executive secretary -----	1	1	1	SALARY RANGE \$710-862	\$10,098	\$10,344
4	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
5	Junior-intermediate typist-clerk -----	0.9	2	2	255-358	6,480	8,592
6	Temporary help -----	1.7	1.1	1.3	(5,405)	3,675	4,730
7	Overtime -----	-	-	-	(175)	-	-
8							
9	Totals, Positions Now Authorized -----	4.6	5.1	5.3	\$22,670	\$25,233	\$28,646

STATE TEACHERS' RETIREMENT SYSTEM

10							
11							
12							
13							
14							
15							
16							
17	Executive officer -----	1	1	1	SALARY RANGE \$1,000-1,100	\$13,200	\$13,200
18	Actuary (half-time) -----	0.5	0.5	0.5	1,100-1,200	7,200	7,200
19	Administrative assistant II -----	1	1	1	613-745	7,604	7,984
20	General accountant II -----	1	1	1	505-613	7,356	7,356
21	Accounting tabulating machine supervisor I -----	1	1	1	415-505	6,060	6,060
22	Tabulating machine operator -----	1	1	1	325-395	4,194	4,404
23	Key punch operator -----	2	2	2	295-358	8,592	8,592
24	Supervising clerk I -----	0.9	1	1	395-481	4,980	5,232
25	Senior clerk -----	4	4	4	341-415	19,022	19,480
26	Senior typist-clerk -----	1	1	1	341-415	4,980	4,980
27	Senior account clerk -----	1	2	2	341-415	9,072	9,252
28	Accounting technician II -----	1.9	2	2	341-415	9,960	9,960
29	Intermediate clerk -----	7	8	8	281-341	31,249	31,986
30	Intermediate typist-clerk -----	6.8	8	8	281-341	30,421	31,509
31	Intermediate account clerk -----	1.9	5	5	281-341	17,678	18,257
32	Calculating machine operator -----	1	1	1	281-341	4,092	4,092
33	Junior-intermediate typist-clerk -----	2.1	2	2	255-341	6,315	6,630
34	Temporary help -----	7.3	4	1.8	(22,732)	11,883	5,478
35	Temporary help--recalculation -----	-	3	-	(-)	9,000	-
36							
37							
38	Totals, Positions Now Authorized -----	42.4	48.5	43.3	\$179,075	\$212,858	\$201,752

HASTINGS COLLEGE OF LAW

ADMINISTRATION

39							
40							
41							
42							
43							
44							
45							
46	Dean -----	1	1	1	\$20,500	\$22,040	\$22,040
47	Associate dean and registrar -----	1	1	1	15,375	16,530	16,530
48	Assistant registrar and accountant -----	1	1	1	6,075	7,650	8,100
49	Stenographer-clerk -----	5	5	5	18,942	21,195	21,435
50	Clerk -----	1	2	2	557	2,400	2,500
51	Temporary help -----	0.5	0.1	0.2	1,500	250	500
52							
53	Totals, Positions Now Authorized -----	9.5	10.1	10.2	\$62,949	\$70,065	\$71,105

INSTRUCTION

54							
55							
56							
57							
58	Teacher -----	14	11.1	14.2	\$142,202	\$142,490	\$179,346
59	Director of moot court -----	-	0.5	0.1	-	1,000	1,000
60	Faculty advisor--Law Journal -----	-	0.5	0.1	-	1,000	1,000
61	Librarian -----	1	1	1	7,200	7,740	7,740
62	Library cataloger (part-time) -----	0.1	-	-	346	-	-
63	Student assistant (library) -----	1.6	1.7	1.8	4,493	4,800	5,000
64							
65	Totals, Positions Now Authorized -----	16.7	14.8	17.2	\$154,241	\$157,030	\$194,086

PLANT OPERATION

66							
67							
68							
69	Building manager -----	1	1	1	\$6,600	\$7,050	\$7,200
70	Student assistant -----	5.9	6.5	6.5	16,574	18,250	18,250
71							
72	Totals, Positions Now Authorized -----	6.9	7.5	7.5	\$23,174	\$25,300	\$25,450

SUMMER SESSION

73							
74							
75							
76							
77	Teacher -----	0.4	0.4	0.4	\$2,700	\$2,000	\$2,000
78							
79	GRAND TOTALS, POSITIONS NOW AUTHORIZED -----	33.5	32.8	35.3	\$243,064	\$254,395	\$292,641

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	INVESTIGATION SECTION						
2					SALARY RANGE		
3	Chief special investigator-----	1	1	1	\$710-862	\$9,735	\$10,221
4	Supervising special investigator II-----	4	4	4	613-745	34,176	34,548
5	Supervising special investigator I-----	1	1	1	530-644	7,728	7,728
6	Senior special investigator-----	9	9	9	481-584	61,351	62,486
7	Special investigator-----	58	54	54	436-530	322,990	332,154
8	Senior field representative-----	1.2	3	3	436-530	17,427	18,216
9	Senior account clerk-----	1	1	1	341-415	4,980	4,980
10	Senior stenographer-clerk-----	3	3	3	341-415	14,940	14,940
11	Intermediate stenographer-clerk-----	13.4	13	13	295-358	51,929	53,403
12	Intermediate typist-clerk-----	2	2	2	281-358	7,839	8,072
13	Junior typist-clerk-----	1	1	1	255-310	3,268	3,428
14							
15	Totals, Positions Now Authorized--	94.6	92	92	\$513,294	\$536,363	\$550,176
16							
17	DIVISION OF APPEALS						
18							
19	Unemployment Insurance Appeals Board						
20							
21	Board member-----	3	3	3	\$1,417	\$50,124	\$51,000
22	Principal appeals and review officer--	2	2	2	1,100-1,200	28,800	28,800
23	Senior referee-----	1	1	1	950-1,050	12,600	12,600
24	Appeals and review officer-----	4	4	4	745-905	39,967	41,916
25	Referee-----	7	5	5	745-905	54,300	54,300
26	Assistant counsel-----	0.1	—	—	556-676	—	—
27	Supervising clerk I-----	1	1	1	395-481	5,611	5,772
28	Secretary-stenographer-----	1	1	1	395-481	5,772	5,772
29	Senior legal stenographer-----	1.6	2	2	358-436	9,636	9,858
30	Senior stenographer-clerk-----	0.5	1	1	341-415	4,228	4,440
31	Senior typist-clerk-----	0.5	—	—	341-415	—	—
32	Senior clerk-----	1	1	1	341-415	4,980	4,980
33	Intermediate stenographer-clerk-----	3.3	3	3	295-358	12,477	12,668
34	Intermediate typist-clerk-----	2.9	3	3	281-358	11,556	11,724
35	Intermediate clerk-----	1	1	1	281-341	4,092	4,092
36							
37	Totals, Positions Now Authorized--	29.9	28	28	\$248,049	\$244,143	\$247,922
38							
39	Area Referee Offices						
40							
41	Senior referee-----	3.5	3	3	\$950-1,050	\$37,800	\$37,800
42	Referee-----	33.3	33	33	745-905	353,382	356,517
43	Hearing reporter-----	29.4	31	31	481-584	202,203	207,364
44	Employment security officer II-----	1	1	1	436-530	6,160	6,360
45	Supervising clerk I-----	2.5	3	3	395-481	16,284	16,524
46	Employment security officer I-----	1	1	1	376-458	5,496	5,496
47	Senior legal stenographer-----	1	1	1	358-436	5,232	5,232
48	Senior typist-clerk-----	1.1	2	2	341-415	8,909	9,294
49	Senior file clerk-----	1	1	1	341-415	4,980	4,980
50	Senior clerk-----	0.5	—	—	341-415	—	—
51	Intermediate stenographer-clerk-----	6.7	7	7	295-358	28,144	28,864
52	Intermediate typist-clerk-----	29.5	30	30	281-358	114,312	117,785
53	Intermediate file clerk-----	1	1	1	281-341	4,092	4,092
54	Intermediate clerk-----	1	1	1	281-341	4,092	4,092
55	Duplicating machine operator-----	0.5	1	—	255-310	3,060	—
56	Overtime-----	—	—	—	(64)	—	—
57							
58	Totals, Positions Now Authorized--	113	116	115	\$745,093	\$794,146	\$804,400
59							
60	DIVISION OF PUBLIC EMPLOYMENT						
61							
62	OFFICES AND BENEFIT						
63	PAYMENTS						
64							
65	Office of Chief of Division of Public						
66	Employment Offices and Benefit						
67	Payments						
68	Chief of division-----	1	1	1	\$1,150-1,250	\$14,850	\$15,000
69	Chief of field operations-----	1	1	1	1,000-1,100	13,200	13,200
70	Employment security officer VI-----	1	1	1	676-821	9,852	9,852
71	Senior stenographer-clerk-----	1.9	2	2	341-415	9,780	9,960
72	Intermediate stenographer-clerk-----	1	1	1	295-358	3,765	3,948
73							
74	Totals, Positions Now Authorized--	5.9	6	6	\$47,677	\$51,447	\$51,960
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF PUBLIC EMPLOYMENT						
3	OFFICES AND BENEFIT						
4	PAYMENTS—Continued						
5							
6	Management Inspection Section						
7					SALARY RANGE		
8	Employment security officer VI-----	1	1	1	\$676-821	\$9,852	\$9,852
9	Employment security officer V-----	4	5	5	613-745	42,419	43,383
10	Employment security officer IV-----	3.2	3	3	556-676	22,681	23,414
11	Intermediate stenographer-clerk ----	1	1	1	295-358	4,296	4,296
12	Totals, Positions Now Authorized--	9.2	10	10	\$68,422	\$79,248	\$80,945
13							
14	Employment Service Technical Section						
15							
16	Employment security administrative						
17	officer -----	-	1	1	\$821-1,000	\$9,852	\$10,344
18	Employment security officer VI-----	1	-	-	676-821	-	-
19	Employment security officer V-----	1	1	1	613-745	8,940	8,940
20	Employment security officer IV-----	4	4	4	556-676	31,460	31,816
21	Employment security officer III-----	2.4	3	3	481-584	20,940	21,024
22	Employment security officer II-----	2.2	2	2	436-530	12,495	12,720
23	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
24	Intermediate stenographer-clerk ----	3	4	4	295-358	15,791	16,292
25	Intermediate typist-clerk -----	2.1	2	2	281-358	7,590	7,767
26	Junior stenographer-clerk -----	0.8	-	-	268-325	-	-
27	Totals, Positions Now Authorized--	17.5	18	18	\$101,703	\$112,048	\$113,883
28							
29	Benefit Payments Technical Section						
30							
31	Employment security administrative						
32	officer -----	1	1	1	\$821-1,000	\$12,000	\$12,000
33	Employment security officer VI-----	1	1	1	676-821	9,852	9,852
34	Employment security officer V-----	2	2	2	613-745	17,256	17,670
35	Employment security officer IV-----	3.6	4	4	556-676	30,917	31,654
36	Employment security officer III-----	4.4	4	4	481-584	28,032	28,032
37	Employment security officer II-----	4.6	5	5	436-530	31,380	31,675
38	Employment security officer I-----	0.1	-	-	376-458	-	-
39	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
40	Intermediate stenographer-clerk ----	3	3	3	295-358	12,556	12,752
41	Intermediate typist-clerk -----	1.6	1	1	281-358	3,921	3,964
42	Intermediate clerk -----	1	1	1	281-341	4,092	4,092
43	Junior typist-clerk -----	0.2	-	-	255-310	-	-
44	Totals, Positions Now Authorized--	23.5	23	23	\$145,681	\$154,986	\$156,671
45							
46	Interstate Unit						
47							
48	Employment security officer V-----	1	1	1	\$613-745	\$8,940	\$8,940
49	Employment security officer III-----	0.9	1	1	481-584	6,438	6,756
50	Employment security officer II-----	4	4	4	436-530	25,215	25,440
51	Supervising clerk I-----	1	1	1	395-481	5,772	5,772
52	Employment security officer I-----	21	22	22	376-458	120,692	120,912
53	Senior typist-clerk -----	1	1	1	341-415	4,980	4,980
54	Intermediate stenographer-clerk ----	6.3	6	6	295-358	25,460	25,657
55	Intermediate typist-clerk -----	4.5	4	4	281-358	15,042	15,590
56	Intermediate clerk -----	6.2	6	6	281-341	24,408	24,552
57	Intermediate file clerk -----	1	1	1	281-341	4,092	4,092
58	Junior clerk -----	0.1	-	-	243-295	-	-
59	Temporary personnel for seasonal						
60	claims load -----	2.6	32	32	(8,362)	107,904	110,592
61	Overtime -----	-	0.1	0.1	(-)	500	500
62	Totals, Positions Now Authorized--	49.6	79.1	79.1	\$235,636	\$349,443	\$353,783
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF PUBLIC EMPLOYMENT						
2	OFFICES AND BENEFIT						
3	PAYMENTS—Continued						
4							
5							
6	Farm Placement Section						
7							
8	Chief of farm placement service-----	1	1	1	\$821-1,000	\$12,000	\$12,000
9	Senior research technician-----	0.7	1	1	745-905	10,860	10,860
10	Farm placement supervisor-----	12	12	12	613-745	106,895	107,280
11	Assistant research technician-----	1.5	2	2	505-613	13,924	14,252
12	Employment security officer III-----	0.2	1	1	481-584	6,060	6,360
13	Farm placement representative-----	40.2	42	42	436-530	257,592	260,818
14	Employment security officer II-----	2	2	2	436-530	12,720	12,720
15	Junior research technician-----	1.2	2	2	415-505	10,574	11,107
16	Employment security officer I-----	14	21	21	376-458	108,556	110,616
17	Research assistant-----	1.1	1	1	376-415	4,820	4,980
18	Employment security trainee-----	7.8	8	8	358-415	36,869	38,793
19	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
20	Intermediate stenographer-clerk-----	12.3	14	14	295-358	55,717	57,652
21	Intermediate typist-clerk-----	4.3	5	5	281-358	18,174	18,882
22	Intermediate clerk-----	1	1	1	281-341	4,092	4,092
23	Intermediate account clerk-----	0.9	1	1	281-341	3,498	3,675
24	Janitor-----	0.6	1.3	1.3	268-325	4,256	4,376
25	Seasonal personnel for seasonal farm						
26	placement work-----	44.4	44	44	(176,222)	185,548	184,800
27	Overtime-----	0.3	0.3	0.3	(1,250)	1,500	1,500
28							
29	Totals, Positions Now Authorized--	146.5	160.6	160.6	\$745,812	\$858,635	\$869,683
30							
31	Coastal Area Office						
32							
33	Employment security administrative						
34	officer-----	1	1	1	\$821-1,000	\$12,000	\$12,000
35	Employment security officer VI-----	4	4	4	676-821	39,408	39,408
36	Employment security officer V-----	3	3	3	613-745	26,820	26,820
37	Associate research technician-----	1	1	1	613-745	7,728	8,112
38	Employment security officer IV-----	4	4	4	556-676	31,460	31,816
39	Assistant research technician-----	2.2	3	3	505-613	19,526	20,128
40	Employment security officer III-----	1.1	1	1	481-584	6,980	7,008
41	Employment security officer II-----	1.9	2	2	436-530	12,720	12,720
42	Junior research technician-----	2.5	2	2	415-505	11,602	11,880
43	Senior stenographer-clerk-----	1	1	1	341-415	4,940	4,980
44	Intermediate stenographer-clerk-----	1.9	2	2	295-358	8,136	8,324
45	Intermediate typist-clerk-----	1.9	2	2	281-358	7,425	7,795
46							
47	Totals, Positions Now Authorized--	25.5	26	26	\$175,147	\$188,745	\$190,991
48							
49	Interior Area Office						
50							
51	Employment security administrative						
52	officer-----	1	1	1	\$821-1,000	\$12,000	\$12,000
53	Employment security officer VI-----	1.9	2	2	676-821	19,704	19,704
54	Employment security officer V-----	5.1	5	5	613-745	44,700	44,700
55	Associate research technician-----	0.6	1	1	613-745	8,940	8,940
56	Employment security officer IV-----	3	4	3	556-676	29,665	23,735
57	Assistant research technician-----	1.2	2	2	505-613	12,954	13,596
58	Employment security officer III-----	1.1	2	2	481-584	13,680	14,016
59	Employment security officer II-----	0.4	1	1	436-530	5,232	5,496

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	OFFICE OF ASSISTANT DIRECTOR-						
2	COMPTROLLER						
3							
4							
5	Assistant director-comptroller -----	1	1	1	\$1,100-1,200	\$14,400	\$14,400
6	Employment tax auditor III -----	1	1	1	613-745	8,940	8,940
7	Employment tax auditor II -----	1	1	1	505-613	7,356	7,356
8	Secretary-stenographer -----	-	1	1	395-481	5,232	5,496
9	Senior stenographer-clerk -----	1	-	-	341-415	-	-
10	Intermediate stenographer-clerk -----	1	1	1	295-358	4,296	4,296
11							
12	Totals, Positions Now Authorized --	5	5	5	\$36,816	\$40,224	\$40,488
13							
14							
15	STANDARDS AND METHODS SECTION						
16							
17	Supervising unemployment insurance						
18	procedures technician -----	1	1	1	\$745-905	\$10,860	\$10,860
19	Associate administrative analyst -----	3	3	3	613-745	25,960	26,366
20	Employment security officer IV -----	1	1	1	556-676	8,112	8,112
21	Assistant administrative analyst -----	1	1	1	505-613	7,356	7,356
22	Junior staff analyst -----	0.7	-	-	415-505	-	-
23	Administrative trainee -----	0.1	1	1	376-415	4,626	4,860
24	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
25	Senior file clerk -----	1	1	1	341-415	4,980	4,980
26	Intermediate stenographer-clerk -----	1	1	1	295-358	4,028	4,228
27							
28	Totals, Positions Now Authorized --	9.8	10	10	\$65,002	\$70,902	\$71,742
29							
30							
31	ACCOUNTING SECTION						
32							
33	Chief -----	1	1	1	\$821-1,000	\$12,000	\$12,000
34	Unemployment insurance accounting						
35	supervisor -----	3	3	3	676-821	29,556	29,556
36	General accountant III -----	2.6	3	3	613-745	25,832	26,230
37	Office supervisor -----	1	1	1	530-644	7,728	7,728
38	General accountant II -----	5.4	5	5	505-613	36,780	36,780
39	Supervising account clerk II -----	1	1	1	458-556	6,672	6,672
40	Supervising file clerk II -----	2	2	2	458-556	12,982	13,292
41	Accountant-auditor I -----	2	2	2	415-505	12,120	12,120
42	Supervising account clerk I -----	2	2	2	395-481	11,544	11,544
43	Accounting technician III -----	14.4	16	16	395-481	89,362	90,377
44	Supervising clerk I -----	4	4	4	395-481	23,088	23,088
45	Supervising file clerk I -----	1	1	1	395-481	5,772	5,772
46	Senior clerk -----	18.1	17	17	341-415	84,540	84,660
47	Senior account clerk -----	3.2	4	4	341-415	18,986	19,272
48	Accounting technician II -----	21.3	22	22	341-415	107,893	108,794
49	Senior file clerk -----	8.1	9	9	341-415	42,780	43,428
50	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
51	Supervising calculating machine op-						
52	erator -----	1	1	1	325-395	4,740	4,740
53	Laborer -----	4.9	5	5	310-358	20,994	21,180
54	Intermediate stenographer-clerk -----						

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	TABULATING SECTION—Continued						
2					SALARY RANGE		
3							
4	Senior tabulating machine operator	20.3	20	20	\$358-436	\$103,674	\$104,640
5	Senior account clerk	1	1	1	341-415	4,980	4,980
6	Senior file clerk	0.5	—	—	341-415	—	—
7	Senior clerk	2.3	3	3	341-415	14,567	14,800
8	Accounting technician II	2	2	2	341-415	9,960	9,960
9	Supervising key punch operator	11	11	11	341-415	53,832	54,540
10	Supervising calculating machine						
11	operator	1	1	1	325-395	4,740	4,740
12	Tabulating machine operator	41.4	43	43	325-395	195,983	196,283
13	Stock clerk	1	1	1	310-376	4,512	4,512
14	Laborer	5	5	5	310-358	21,132	21,327
15	Intermediate stenographer-clerk	1.2	2	2	295-358	8,592	8,592
16	Key punch operator	100.1	118	118	295-358	485,693	490,242
17	Intermediate typist-clerk	2	2	2	281-358	8,184	8,184
18	Intermediate account clerk	5.2	9	9	281-341	33,324	34,308
19	Intermediate file clerk	1.7	2	2	281-341	8,184	8,184
20	Intermediate clerk	19.6	20	20	281-341	81,220	81,528
21	Calculating machine operator	3.7	4	4	281-341	15,295	15,654
22	Janitor	1	1	1	268-325	3,900	3,900
23	Junior typist-clerk	0.4	1	1	255-310	3,190	3,346
24	Key punch operator trainee	9.2	13	13	255-295	40,248	42,276
25	Tabulating machine operator trainee	0.1	1	1	255-295	3,138	3,294
26	Junior clerk	2.2	2	2	243-295	7,080	7,080
27	Overtime	13.4	13.4	13.4	(52,098)	55,000	55,000
28							
29	Totals, Positions Now Authorized	282.4	313.4	313.4	\$1,246,375	\$1,431,156	\$1,448,784
30							
31	ADMINISTRATIVE SERVICES						
32							
33	General Administration						
34							
35							
36	Administrative service officer III	1	1	1	\$950-1,050	\$12,600	\$12,600
37	Training officer II	1	1	1	745-905	9,934	10,430
38	Training officer I	0.1	1	1	613-745	7,760	8,146
39	Employment security officer IV	1	1	1	556-676	7,387	7,760
40	Disability insurance officer IV	0.9	—	—	556-676	—	—
41	Business service officer II	0.2	—	—	556-676	—	—
42	Senior stenographer-clerk	0.9	1	1	341-415	4,588	4,820
43	Intermediate stenographer-clerk	1.4	1	1	295-358	4,245	4,296
44	Intermediate clerk	0.8	—	—	281-341	—	—
45							
46	Totals, Positions Now Authorized	7.3	6	6	\$46,688	\$46,514	\$48,052
47							
48	Property Unit						
49							
50	Business service officer III	1	1	1	\$613-745	\$8,940	\$8,940
51	Business service officer II	1	1	1	556-676	8,112	8,112
52	Business service officer I	—	2	2	505-613	12,420	13,032
53	Accounting technician III	1	—	—	395-481	—	—
54	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
55	Building maintenance man	1	1	1	358-415	4,800	4,980
56	Intermediate stenographer-clerk	2.4	3	3	295-358	12,352	12,752
57	Intermediate typist-clerk	2	3	3	281-358	11,556	11,724
58	Intermediate clerk	1.2	2	2	281-341	8,184	8,184
59	Overtime	—	—	—	(55)	—	—
60							
61	Totals, Positions Now Authorized	10.6	14	14	\$51,273	\$71,344	\$72,704
62							
63	Area Business Management Unit						
64							
65	Business service officer III	2	2	2	\$613-745	\$17,880	\$17,880
66	Business service officer II	0.7	1	1	556-676	7,952	8,112
67	Business service officer I	2.3	2	2	505-613	14,308	14,654
68	Employment tax auditor II	4.1	4	4	505-613	29,424	29,424
69	Stationary engineer	2	2	2	436-505	12,120	12,120
70	Supervising clerk I	1	1	1	395-481	5,772	5,772
71	Supervising typist-clerk I	1	1	1	395-481	5,680	5,772
72	Storekeeper II	1	1	1	415-505	5,772	6,060
73	Storekeeper I	1	1	1	358-436	5,232	5,232
74	Senior stenographer-clerk	1.2	2	2	341-415	9,530	9,760
75	Senior typist-clerk	1.1	1	1	341-415	4,350	4,569
76	Building maintenance man	3	3	3	358-415	14,256	14,472
77	Teletypewriter operator	2	2	2	310-376	8,339	8,756
78	Laborer	1	1	1	310-358	3,720	3,900
79	Intermediate stenographer-clerk	0.8	—	—	295-358	—	—
80	Stock clerk	2	2	3	310-376	8,189	13,109
81	Intermediate typist-clerk	13.7	14	14	281-341	52,692	54,679
82	Intermediate clerk	2.6	2	2	281-341	7,797	7,977
83	Supervising telephone operator II	1	1	1	358-436	5,232	5,232
84	Supervising telephone operator I	1	1	1	310-376	4,512	4,512
85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATIVE SERVICES						
2	—Continued						
3	Area Business Management Unit						
4	—Continued						
5	Telephone operator -----	7.2	8	8	\$281-341	\$31,408	\$31,752
6	Janitor foreman II -----	2	2	1	341-415	9,960	4,980
7	Janitor foreman I -----	1	1	1	295-358	4,296	4,296
8	Janitor -----	19.9	19	6	268-325	71,767	23,175
9	Duplicating machine operator -----	—	—	1	255-310	—	3,216
10	Junior typist-clerk -----	0.9	1	1	255-310	3,242	3,400
11	Junior clerk -----	1.3	1	1	243-295	3,540	3,540
12	Overtime -----	0.2	0.2	0.2	(777)	1,000	1,000
13	Totals, Positions Now Authorized...	77	76.2	64.2	\$323,756	\$347,970	\$307,351
14	Personnel Section						
15	Personnel officer II -----	1	1	1	\$782-950	\$11,400	\$11,400
16	Associate personnel analyst -----	1	1	1	613-745	8,870	8,940
17	Junior staff analyst -----	0.5	2	2	415-505	10,752	11,292
18	Supervising clerk I -----	1	1	1	395-481	5,772	5,772
19	Disability insurance officer I -----	0.7	—	—	376-458	—	—
20	Senior stenographer-clerk -----	1	1	1	341-415	4,860	4,980
21	Senior clerk -----	2.9	2	2	341-415	9,960	9,960
22	Intermediate stenographer-clerk -----	—	1	1	295-358	4,296	4,296
23	Intermediate typist-clerk -----	4	4	4	281-358	16,071	16,256
24	Intermediate clerk -----	1	—	—	281-341	—	—
25	Totals, Positions Now Authorized...	13.1	13	13	\$66,855	\$71,981	\$72,896
26	Fiscal Section—Accounting Group						
27	Accounting officer IV -----	1	1	1	\$745-905	\$10,860	\$10,860
28	Accounting officer III -----	1	1	1	613-745	8,940	8,940
29	Associate administrative analyst -----	1	1	1	613-745	8,940	8,940
30	Business service officer II -----	1	1	1	556-676	7,480	7,856
31	Accounting officer II -----	4	4	4	505-613	29,424	29,424
32	Storekeeper III -----	0.4	1	1	458-556	6,672	6,672
33	Supervising clerk II -----	1	1	1	458-556	6,672	6,672
34	Storekeeper II -----	0.6	—	—	415-530	—	—
35	Accounting technician III -----	2.4	3	3	395-481	16,864	17,132
36	Storekeeper I -----	4.1	4	4	358-436	20,823	20,928
37	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
38	Senior account clerk -----	2.7	3	3	341-415	14,720	14,940
39	Senior clerk -----	2	2	2	341-415	9,960	9,960
40	Accounting technician II -----	0.4	—	—	341-415	—	—
41	Automotive equipment operator -----	1	1	1	358-415	4,980	4,980
42	Bookkeeping machine operator II -----	1	1	1	310-376	4,512	4,512
43	Stock clerk -----	6	4	4	310-376	17,246	17,656
44	Intermediate stenographer-clerk -----	1	1	1	295-358	4,296	4,296
45	Laborer -----	4	4	4	310-358	17,184	17,184
46	Intermediate typist-clerk -----	13	13	13	281-358	48,821	50,419
47	Intermediate account clerk -----	5.9	6	6	281-341	24,536	24,552
48	Intermediate file clerk -----	1	1	1	281-341	4,092	4,092
49	Intermediate clerk -----	2	2	2	281-341	8,120	8,184
50	Calculating machine operator -----	1	1	1	281-341	3,484	3,660
51	Janitor -----	0.4	0.3	0.3	268-325	975	975
52	Overtime -----	0.2	0.2	0.2	(708)	800	800
53	Totals, Positions Now Authorized...	59.1	57.5	57.5	\$270,134	\$285,381	\$288,614
54	Fiscal Section—Office Services Group						
55	Office supervisor I -----	1	1	1	\$530-644	\$7,728	\$7,728
56	Supervising clerk I -----	1.6	1	1	395-481	5,772	5,772
57	Supervising typist-clerk I -----	2.8	3	3	395-481	17,247	17,316
58	Graphic artist -----	1	1	1	395-481	5,772	5,772
59	Senior clerk -----	1.7	1	1	341-415	4,980	4,980
60	Senior typist-clerk -----	10.7	10	10	341-415	49,560	49,800
61	Senior file clerk -----	0.3	1	1	341-415	4,368	4,588
62	Intermediate stenographer-clerk -----	0.1	1	1	295-358	4,296	4,296
63	Intermediate typist-clerk -----	38	39	39	281-358	155,024	158,428
64	Intermediate clerk -----	19.6	21	21	281-341	81,928	83,403
65	Junior typist-clerk -----	3	3	3	255-310	9,808	10,292
66	Junior clerk -----	15.2	14	14	243-295	44,445	46,470
67	Duplicating machine supervisor II -----	0.4	1	1	415-505	6,060	6,060
68	Duplicating machine supervisor I -----	1.1	1	1	341-415	4,960	4,980
69	Duplicating machine operator II -----	3.9	3	3	281-358	12,208	12,514
70	Duplicating machine operator I -----	1.4	2	2	255-310	6,497	6,814

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATIVE SERVICES						
2	—Continued						
3							
4	Fiscal Section—Office Services						
5	Group—Continued						
6							
7					SALARY RANGE		
8	Photocopyist -----	2	2	2	\$310-376	\$8,638	\$8,844
9	Addressing machine operator -----	1	1	1	255-310	3,720	3,720
10	Stock clerk -----	1	1	1	310-376	4,512	4,512
11	Teletypewriter operator -----	2	2	2	310-376	9,024	9,024
12	Automotive equipment operator -----	1	1	1	358-415	4,980	4,980
13	Overtime -----	2.2	2.2	2.2	(8,134)	8,500	8,500
14	Totals, Positions Now Authorized...	111	112.2	112.2	\$416,120	\$460,027	\$468,793
15							
16							
17	DIVISION OF DISABILITY AND						
18	HOSPITAL BENEFITS						
19							
20	General Administration						
21							
22	Chief -----	1	1	1	\$1,000-1,100	\$13,200	\$13,200
23	Disability insurance officer VI -----	4	4	4	676-821	38,644	39,096
24	Disability insurance officer IV -----	0.3	1	1	556-676	7,697	8,080
25	Disability insurance officer III -----	1	1	1	481-584	6,980	7,008
26	Disability insurance officer II -----	2	2	2	436-530	12,180	12,470
27	Senior stenographer-clerk -----	2.8	3	3	341-415	14,548	14,780
28	Intermediate stenographer-clerk -----	3	3	3	295-358	11,826	12,192
29	Totals, Positions Now Authorized...	14.1	15	15	\$93,383	\$105,075	\$106,826
30							
31	Claim Control Section						
32							
33							
34	Disability insurance officer V -----	1	1	1	\$613-745	\$8,940	\$8,940
35	Disability insurance officer IV -----	1	1	1	556-676	7,480	7,856
36	Disability insurance officer III -----	4.6	4	4	481-584	28,032	28,032
37	Employment tax auditor II -----	1	1	1	505-613	7,356	7,356
38	Disability insurance officer II -----	6.2	8	8	436-530	49,254	49,966
39	Accountant-auditor I -----	1	1	1	415-556	6,060	6,060
40	Disability insurance officer I -----	2.8	4	4	376-458	21,000	21,228
41	Senior clerk -----	1	1	1	341-415	4,980	4,980
42	Intermediate stenographer-clerk -----	3.1	6	6	295-358	22,985	23,688
43	Intermediate typist-clerk -----	2.1	6	6	281-358	21,330	22,184
44	Intermediate clerk -----	1	1	1	281-341	3,840	4,028
45	Junior stenographer-clerk -----	1	1	1	268-325	3,359	3,526
46	Junior typist-clerk -----	0.9	-	-	255-310	-	-
47	Totals, Positions Now Authorized...	26.7	35	35	\$143,522	\$184,616	\$187,844
48							
49	Disability Insurance District Offices						
50							
51							
52	Disability insurance officer V -----	5	6	6	\$613-745	\$49,060	\$50,216
53	Disability insurance officer IV -----	4.7	5	5	556-676	38,330	40,240
54	Disability insurance officer III -----	8.9	9	9	481-584	62,432	63,016
55	Disability insurance officer II -----	29.9	43	43	436-530	255,659	263,468
56	Supervising clerk I -----	2	2	2	395-481	11,544	11,544
57	Disability insurance officer I -----	90.6	104	104	376-458	551,388	558,188
58	Employment security trainee -----	27.8	33	33	358-415	151,567	158,091
59	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
60	Senior typist-clerk -----	1	1	1	341-415	4,940	4,980
61	Senior clerk -----	4.6	5	5	341-415	24,032	24,660
62	Senior file clerk -----	2	2	2	341-415	9,960	9,960
63	Intermediate stenographer-clerk -----	48.9	57	57	295-358	224,904	231,624
64	Intermediate typist-clerk -----	85.7	98	98	281-358	367,581	383,063
65	Intermediate file clerk -----	19.5	20	20	281-341	77,133	79,029
66	Intermediate clerk -----	3.9	9	9	281-341	32,856	33,456
67	Janitor -----	1.2	2.3	2.3	268-325	8,068	8,274
68	Junior stenographer-clerk -----	3	2	2	268-325	6,750	7,086
69	Junior typist-clerk -----	2.5	3	3	255-310	9,821	10,308
70	Overtime -----	0.1	0.1	0.1	(490)	500	500
71	Totals, Positions Now Authorized...	342.3	402.4	402.4	\$1,536,869	\$1,891,505	\$1,942,683
72							
73	Office of Medical Director						
74							
75	Medical director -----	1	1	1	\$1,150-1,250	\$15,000	\$15,000
76	Assistant medical director -----	2	2	2	950-1,050	25,200	25,200
77	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
78	Intermediate stenographer-clerk -----	2	2	2	295-358	8,592	8,592
79	Totals, Positions Now Authorized...	6	6	6	\$49,660	\$53,772	\$53,772
80							
81	GRAND TOTALS, POSITIONS NOW						
82	AUTHORIZED -----	4,591.6	5,271.2	5,250.2	\$22,471,989	\$26,732,424	\$27,088,502
83							
84							
85							
86							

BOARD OF CONTROL

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2							
3							
4	Board member (1) per diem-----	-	-	-	SALARY RANGE		
5	Secretary -----	1	1	1	\$25 day	\$750	\$750
6	Senior stenographer-clerk -----	1	1	1	458-556	6,672	6,672
7					341-415	4,980	4,980
8	Totals, Positions Now Authorized--	2	2	2	\$11,725	\$12,402	\$12,402
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							
19							
20							
21							
22							
23							
24							
25							
26							
27							
28							
29							
30							
31							
32							
33							
34							
35							
36							
37							
38							
39							
40							
41							
42							
43							
44							
45							
46							
47							
48							
49							
50							
51							
52							
53							
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

STATE CONTROLLER

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	ADMINISTRATION DIVISION						
3							
4	General Administration:				SALARY RANGE		
5	State Controller -----	1	1	1	\$1,667 ^a	\$16,000	\$18,000 ^a
6	Deputy State Controller -----	1	1	1	1,250-1,350	16,200	16,200
7	Deputy State Controller,						
8	administrative -----	1	1	1	1,200-1,300	15,600	15,600
9	Assistant Deputy State Controller,						
10	administrative -----	0.9	1	1	1,000-1,100	12,000	12,600
11	Administrative adviser -----	1	1	1	1,050-1,150	13,800	13,800
12	Associate counsel -----	0.4	1	1	745-905	9,088	9,540
13	Assistant administrative adviser I -----	0.4	-	-	644-782	-	-
14	Administrative assistant -----	1	1	1	782-950	9,384	9,852
15	Secretary -----	1	1	1	436-530	6,360	6,360
16	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
17	Senior legal stenographer -----	2	2	2	358-436	10,464	10,464
18	Intermediate stenographer-clerk -----	0.5	1	1	295-358	3,750	3,932
19	General accountant II -----	0.2	1	1	505-613	7,356	7,356
20	Accounting technician II -----	0.5	-	-	341-415	-	-
21	Departmental Accounting:						
22	Accounting officer III -----	1	1	1	613-745	8,940	8,940
23	Accounting officer II -----	1	1	1	505-613	6,784	7,124
24	Accounting technician II -----	3	3	3	341-415	14,920	14,940
25	Supervising clerk I -----	0.3	1	1	395-481	5,298	5,565
26	Senior clerk -----	1	1	1	341-415	4,980	4,980
27	Senior file clerk -----	0.7	-	-	341-415	-	-
28	Intermediate clerk -----	5.8	6	6	281-341	23,448	23,898
29	Intermediate typist-clerk -----	3	3	3	281-358	11,739	11,919
30	Temporary help -----	0.1	0.3	0.3	(426)	1,035	1,035
31							
32	Totals, Positions Now Authorized --	27.8	29.3	29.3	\$180,700	\$202,126	\$207,085
33							
34	ACCOUNTING DIVISION						
35							
36	General Administration:						
37	Chief of division -----	1	1	1	\$1,000-1,100	\$13,200	\$13,200
38	Assistant chief of division -----	1	1	1	821-1,000	12,000	12,000
39	Senior legal stenographer -----	0.9	1	1	358-436	5,232	5,232
40	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
41	Financial Analysis:						
42	General accountant IV -----	1	1	1	745-905	10,860	10,860
43	General accountant III -----	2	2	2	613-745	17,880	17,880
44	General accountant II -----	3.1	4	4	505-613	28,454	28,768
45	Accountant-auditor -----	0.6	-	-	415-556	-	-
46	Associate research technician -----	1	1	1	613-745	8,940	8,940
47	Intermediate stenographer-clerk -----	1	1	1	295-358	4,296	4,296
48	Control Accounts:						
49	Fiscal control officer -----	1	1	1	745-905	10,860	10,860
50	General accountant III -----	1	1	1	613-745	8,940	8,940
51	General accountant II -----	6.7	7	7	505-613	50,704	51,032
52	Accountant-auditor I -----	6	7	7	415-556	40,253	41,184
53	Junior accountant-auditor -----	0.9	1	1	395-436	5,085	5,232
54	Revenue certification clerk -----	1	1	1	458-556	6,672	6,672
55	Accounting technician II -----	5.4	6	6	341-415	28,147	28,812
56	Senior account clerk -----	0.9	1	1	341-415	4,980	4,980
57	Intermediate stenographer-clerk -----	2	2	2	295-358	8,244	8,439
58	Intermediate typist-clerk -----	2.9	3	3	281-358	12,036	12,276
59	Intermediate account clerk -----	2.8	3	3	281-341	11,060	11,412
60	Unclaimed Property:						
61	Unclaimed property officer -----	1	1	1	613-745	8,940	8,940
62	General accountant II -----	1	1	1	505-613	7,356	7,356
63	Intermediate stenographer-clerk -----	0.1	1	1	295-358	4,296	4,296
64	Intermediate typist-clerk -----	1.1	-	-	281-358	-	-
65	Intermediate clerk -----	1	1	1	281-341	4,092	4,092
66	Temporary help -----	1	1	1	(3,652)	4,000	4,000
67							
68	Totals, Positions Now Authorized --	48.4	51	51	\$281,272	\$321,507	\$324,679
69							
70							

^a Salary increased by Chapter 1168, Statutes of 1955, and Chapter 2424, Statutes of 1957. Effective date delayed until January 5, 1959, by Section 22, Article V, of the Constitution.

STATE CONTROLLER—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	AUDITS DIVISION						
2							
3							
4	General Administration :				SALARY RANGE		
5	Chief of division -----	1	1	1	\$1,000-1,100	\$13,200	\$13,200
6	Assistant chief of division -----	1	1	1	821-1,000	12,000	12,000
7	Senior clerk -----	2	2	2	341-415	9,960	9,960
8	Intermediate stenographer-clerk -----	1	1	1	295-358	4,296	4,296
9	Claim Auditing :						
10	Principal claim auditor -----	1	1	1	530-644	7,728	7,728
11	Supervising claim auditor -----	5	5	5	458-556	33,074	33,360
12	Accountant-auditor I -----	3	3	3	415-556	16,550	17,079
13	Claim reviewer -----	4	4	4	395-481	23,088	23,088
14	Claim auditor -----	16	16	16	358-436	83,712	83,712
15	Senior account clerk -----	1	1	1	341-415	4,980	4,980
16	Senior clerk -----	2	2	2	341-415	9,960	9,960
17	Intermediate stenographer-clerk -----	1	1	1	295-358	4,296	4,296
18	Intermediate clerk -----	1	1	1	281-341	4,092	4,092
19	Intermediate typist-clerk -----	2	2	2	281-358	8,184	8,184
20	Supervising calculating machine operator -----	1	1	1	325-395	4,740	4,740
21	Calculating machine operator -----	5	5	5	281-341	20,144	20,396
22	Intermediate account clerk -----	4.9	5	5	281-341	19,568	19,998
23	Laborer -----	1	1	1	310-358	4,296	4,296
24	Field Auditing :						
25	Supervising governmental auditor II -----	1	1	1	745-905	10,344	10,860
26	Governmental auditor III -----	4	4	4	613-745	34,580	35,410
27	Governmental auditor II -----	17.1	22	22	505-613	148,839	152,940
28	Associate administrative analyst -----	0.5	1	1	613-745	7,666	8,048
29	Assistant administrative analyst -----	0.1	-	-	505-613	-	-
30	Accountant-auditor I -----	7.4	7	7	415-556	37,382	38,659
31	Accounting technician II -----	1	1	1	341-415	4,980	4,980
32	Intermediate stenographer-clerk -----	1.1	2	2	295-358	8,046	8,228
33	Intermediate clerk -----	1	1	1	281-341	4,092	4,092
34	Intermediate typist-clerk -----	2.8	2	2	281-358	7,618	7,797
35	Intermediate account clerk -----	1	1	1	281-341	4,092	4,092
36	Temporary help -----	0.5	0.8	0.8	(1,716)	3,031	3,031
37	Totals, Positions Now Authorized	90.4	95.8	95.8	\$485,863	\$554,538	\$563,502
38							
39							
40	DISBURSEMENTS DIVISION						
41							
42							
43	General Administration :						
44	Chief of division -----	1	1	1	\$950-1,050	\$12,600	\$12,600
45	Assistant chief of division -----	1	1	1	745-905	10,860	10,860
46	Accounting tabulating machine supervisor II -----	1	1	-	505-613	6,646	-
47	Intermediate stenographer-clerk -----	2.1	2	2	295-358	8,405	8,592
48	Intermediate clerk -----	1	1	1	281-341	4,092	4,092
49	Sacramento Office :						
50	Accounting tabulating machine supervisor IV -----	1	1	1	676-821	9,852	9,852
51	Accounting tabulating machine supervisor III -----	1	1	1	613-745	8,940	8,940
52	Accounting tabulating machine supervisor II -----	1	1	1	505-613	6,924	7,269
53	Accounting tabulating machine supervisor I -----	1	1	1	415-505	5,749	6,036
54	Senior tabulating machine operator -----	1	1	1	358-436	5,232	5,232
55	Tabulating machine operator -----	9.7	9	9	325-395	41,275	42,261
56	Tabulating machine operator trainee -----	0.3	1	1	255-295	3,540	3,540
57	Supervising key punch operator -----	1	1	1	341-415	4,645	4,880
58	Key punch operator -----	7.9	8	8	295-358	33,378	34,147
59	Bookkeeping machine operator I -----	3.8	2	2	281-341	8,072	8,184
60	Supervising account clerk II -----	1	1	1	458-556	6,594	6,672
61	Senior account clerk -----	1	1	1	341-415	4,740	4,980
62	Intermediate account clerk -----	23.2	21	21	281-341	81,297	83,120
63	Accounting technician III -----	1	1	1	395-481	5,772	5,772
64	Accounting technician II -----	2.7	6	6	341-415	26,970	28,056
65	Senior clerk -----	0.7	1	1	341-415	4,980	4,980
66	Senior file clerk -----	1	1	1	341-415	4,980	4,980
67	Intermediate file clerk -----	2	2	2	281-341	7,842	8,024
68	Intermediate stenographer-clerk -----	1	1	1	295-358	4,296	4,296
69	Intermediate clerk -----	14.6	14	14	281-341	56,251	56,984
70	Intermediate typist-clerk -----	4.3	6	6	281-358	22,439	23,346
71	Junior typist-clerk -----	1	1	1	255-310	3,630	3,720

STATE CONTROLLER—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DISBURSEMENTS DIVISION						
2	—Continued						
3							
4	San Francisco Office:						
5	Accounting tabulating machine				SALARY RANGE		
6	supervisor III	1	1	1	\$613-745	\$8,520	\$8,940
7	Accounting tabulating machine						
8	supervisor I	1	1	1	415-505	5,657	5,940
9	Senior tabulating machine operator	0.7	1	1	358-436	4,296	4,512
10	Tabulating machine operator	1.8	2	2	325-395	9,090	9,309
11	Tabulating machine operator						
12	trainee	0.8	1	1	255-295	3,060	3,216
13	Key punch operator	3.2	4	4	295-358	16,548	16,728
14	Key punch operator trainee	0.8	—	—	255-295	—	—
15	Supervising account clerk I	—	1	1	395-481	4,740	4,980
16	Accounting technician III	—	1	1	395-481	4,980	5,232
17	Accounting technician II	2.2	2	2	341-415	8,320	8,736
18	Intermediate account clerk	9.7	8	8	281-341	30,381	31,347
19	Intermediate stenographer-clerk	1	1	1	295-358	4,296	4,296
20	Junior typist-clerk	1	1	1	255-310	3,320	3,484
21	Janitor	0.5	0.5	0.5	268-325	1,800	1,800
22							
23	Los Angeles Office:						
24	Accounting tabulating machine						
25	supervisor III	1	1	1	613-745	8,835	8,940
26	Accounting tabulating machine						
27	supervisor I	1	1	1	415-505	5,169	5,430
28	Senior tabulating machine operator	1	1	1	358-436	5,190	5,232
29	Tabulating machine operator	2.6	3	3	325-395	12,540	12,924
30	Key punch operator	3.7	4	4	295-358	17,184	17,184
31	Accounting technician III	0.5	2	2	395-481	10,596	11,130
32	Accounting technician II	1.8	2	2	341-415	8,252	8,664
33	Intermediate account clerk	8.2	7	7	281-341	25,996	27,827
34	Intermediate stenographer-clerk	1	1	1	295-358	3,675	3,855
35	Intermediate clerk	0.2	1	1	281-341	3,484	3,660
36	Intermediate typist-clerk	1	1	1	281-358	3,720	3,900
37	Temporary help	7	7	7	(25,824)	24,255	24,255
38							
39	Totals, Positions Now Authorized	140	143.5	142.5	\$579,275	\$633,905	\$642,936
40							
41	INHERITANCE AND GIFT TAX						
42	DIVISION						
43							
44	Sacramento Office:						
45	Principal inheritance tax attorney	1	1	1	\$1,150-1,250	\$15,000	\$15,000
46	Senior inheritance tax attorney	1	1	1	950-1,050	12,400	12,600
47	Associate inheritance tax attorney	3	3	3	745-905	31,613	32,107
48	Assistant counsel	—	1	1	556-676	6,672	7,008
49	Office supervisor I	—	1	1	530-644	6,360	6,672
50	Supervising account clerk II	1	1	1	458-556	6,672	6,672
51	General auditor II	4	4	4	505-613	29,424	29,424
52	Accounting technician III	0.9	1	1	395-481	5,772	5,772
53	Accounting technician II	4	4	4	341-415	19,380	19,604
54	Senior legal stenographer	4.9	5	5	358-436	26,160	26,160
55	Intermediate stenographer-clerk	1	1	1	295-358	4,296	4,296
56	Intermediate clerk	2	2	2	281-341	7,827	8,008
57	Intermediate typist-clerk	2.9	3	3	281-358	11,778	12,054
58							
59	San Francisco Office:						
60	Senior inheritance tax attorney	1	1	1	950-1,050	12,600	12,600
61	Associate inheritance tax attorney	3.2	4	4	745-905	41,594	42,042
62	Assistant counsel	0.8	—	—	556-676	—	—
63	Junior counsel	0.4	1	1	436-505	6,060	6,060
64	General auditor II	3	3	3	505-613	21,236	21,807
65	Senior legal stenographer	4	4	4	358-536	20,928	20,928
66	Senior file clerk	—	1	1	341-415	4,092	4,296
67	Intermediate clerk	1	1	1	281-341	4,092	4,092
68	Intermediate typist-clerk	3	3	3	281-358	11,851	12,164
69							
70	Los Angeles Office:						
71	Senior inheritance tax attorney	1	1	1	950-1,050	12,600	12,600
72	Associate inheritance tax attorney	4.8	4	4	745-905	43,440	43,440
73	Assistant counsel	2.2	3	3	556-676	20,812	21,848
74	Junior counsel	0.9	1	1	436-505	5,232	5,496
75	General auditor III	1	1	1	613-745	8,940	8,940
76	General auditor II	5	6	6	505-613	41,948	42,568
77	Senior legal stenographer	7	7	7	358-436	36,624	36,840
78	Senior file clerk	1	1	1	341-415	4,980	4,980
79	Senior information clerk	2	2	2	341-415	9,276	9,276
80	Intermediate clerk	2	2	2	281-341	8,184	8,184
81	Intermediate typist-clerk	3	3	3	281-358	11,764	12,024
82	Intermediate stenographer-clerk	1	1	1	295-358	4,296	4,296
83	Intermediate file clerk	5	5	5	281-341	19,731	20,098
84	Temporary help	0.6	1.2	1.3	(2,402)	4,493	4,728
85							
86	Totals, Positions Now Authorized	78.6	84.2	84.3	\$476,536	\$538,127	\$544,684

STATE CONTROLLER—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	COUNTY BUDGETS AND						
2	REPORTS DIVISION						
3							
4					SALARY RANGE		
5	Chief of division	1	1	1	\$950-1,050	\$12,600	\$12,600
6	Associate statistician	1	1	1	613-745	8,940	8,940
7	Governmental auditor II	4	4	4	505-613	27,588	28,224
8	Accountant-auditor I	1	1	1	415-556	6,036	6,060
9	Accounting technician III	1	1	1	395-481	5,772	5,772
10	Accounting technician II	1	1	1	341-415	4,960	4,980
11	Intermediate stenographer-clerk	2	2	2	295-358	8,490	8,592
12	Temporary help	0.1	1	0.1	(341)	4,919	341
13	Highway Accounts and Reports:						
14	Assistant chief of division	1	1	1	745-905	10,860	10,860
15	Supervisor of highway accounts and						
16	reports	2	2	2	676-821	19,704	19,704
17	Governmental auditor III	2.7	3	3	613-745	24,524	25,300
18	Governmental auditor II	6.5	7	7	505-613	48,762	49,722
19	Accountant-auditor I	—	1	1	415-556	4,980	5,232
20	Intermediate stenographer-clerk	2	2	2	295-358	8,422	8,592
21	Intermediate typist-clerk	0.9	1	1	281-358	3,570	3,750
22	Temporary help	0.3	0.2	0.2	(840)	509	509
23							
24	Totals, Positions Now Authorized	26.5	29.2	28.3	\$168,979	\$200,636	\$199,178
25							
26	TAX COLLECTION AND						
27	REFUND DIVISION						
28							
29							
30	Administration:						
31	Chief of division	1	1	1	\$745-905	\$10,860	\$10,860
32	Accountant-auditor I	1	2	2	415-556	10,322	11,052
33	Intermediate stenographer-clerk	1	1	1	295-358	4,296	4,296
34	General Office:						
35	Office supervisor I	0.7	—	—	530-644	—	—
36	Supervisor clerk I	0.1	1	1	395-481	5,254	5,519
37	Intermediate clerk	4.6	5	5	281-341	20,460	20,460
38	Intermediate typist-clerk	5.8	5	5	281-358	20,008	20,268
39	Intermediate stenographer-clerk	3	4	4	295-358	15,670	16,226
40	Intermediate file clerk	1.7	2	2	281-341	7,396	7,765
41	Junior clerk	0.2	—	—	243-295	—	—
42	Calculating machine operator	1.2	2	2	281-341	8,184	8,184
43	Bookkeeping machine operator I	1.2	1	1	281-341	4,092	4,092
44	Supervising account clerk II	1	1	1	458-556	6,672	6,672
45	Supervising account clerk I	2.5	3	3	395-481	16,152	16,676
46	Senior account clerk	15.7	15	15	341-415	72,776	73,620
47	Intermediate account clerk	3.7	4	4	281-341	14,709	15,237
48	Accounting technician II	1.5	2	2	341-415	9,960	9,960
49	Field Operations:						
50	Tax compliance supervisor	1.2	2	2	613-745	15,084	15,840
51	Area supervisor of tax collection	1.9	2	2	505-613	13,416	13,716
52	Senior field representative	5	5	5	436-530	31,800	31,800
53	Accountant-auditor I	0.9	1	1	415-556	5,232	5,496
54	Field representative	14	16	16	395-481	87,104	89,386
55	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
56	Senior clerk	0.6	1	1	341-415	4,332	4,550
57	Intermediate typist-clerk	3	3	3	281-358	11,765	12,009
58	Intermediate stenographer-clerk	1.3	2	2	295-358	7,926	8,106
59	Assistant cashier-clerk	0.5	—	—	281-341	—	—
60	Intermediate account clerk	1	1	1	281-341	4,092	4,092
61	Clerical services rendered by						
62	Tax-deeded Lands Division	—	—	—	(1,774)	487	—
63	Temporary help	5	6.3	6	(15,394)	20,571	19,000
64							
65	Totals, Positions Now Authorized	81.3	89.3	89	\$378,080	\$433,800	\$439,862
66							
67	TAX-DEEDED LANDS DIVISION						
68							
69							
70	Chief of division	1	1	1	\$950-1,050	\$12,600	\$12,600
71	Assistant chief of division	0.8	1	1	745-905	8,940	9,384
72	District manager	7.6	8	8	530-644	60,456	60,768
73	Assistant district manager	3.6	4	4	395-481	22,056	22,296
74	Senior clerk	4	4	4	341-415	19,920	19,920
75	Intermediate stenographer-clerk	5	5	5	295-358	21,100	21,293
76	Intermediate clerk	5	5	5	281-341	20,460	20,460
77	Intermediate file clerk	1	1	1	281-341	4,092	4,092
78	Intermediate typist-clerk	1	1	1	281-358	4,092	4,092
79	Clerical services to Tax Collection and						
80	Refund Division	—	—	—	(—1,774)	—487	—
81	Temporary help	—	0.2	0.2	—	462	462
82							
83	Totals, Positions Now Authorized	29	30.2	30.2	\$155,083	\$173,691	\$175,367
84							
85	GRAND TOTALS, POSITIONS NOW						
86	AUTHORIZED	522	522.5	550.4	\$2,705,788	\$3,058,330	\$3,097,293

General Activities

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	GENERAL FUND—Continued						
2	RESEARCH AND STATISTICS						
3	DIVISION—Continued						
4	Assessment Survey—Continued						
5	Associate business personal				SALARY RANGE		
6	property appraiser	—	2	2	\$556-676	\$13,344	\$14,016
7	Assistant real property appraiser	—	18	18	458-556	104,722	109,936
8	Junior property appraiser	—	6	6	376-436	28,738	30,192
9	Senior clerk	—	1	1	341-415	4,279	4,494
10	Senior stenographer-clerk	1.2	4	4	341-415	18,678	19,117
11	Intermediate stenographer-clerk	1.6	2	2	295-358	7,546	7,919
12	Intermediate clerk	1	1	1	281-341	3,630	3,810
13	Calculating machine operator	—	1	1	281-341	3,456	3,630
14	Temporary help	0.2	0.8	0.7	(532)	3,000	2,200
15	Overtime	0.2	0.8	0.4	(395)	2,250	750
16	Services rendered by Retail Sales	—	—	—	(54)	600	600
17	Tax Division	—	—	—	(—)	5,965	6,264
18	Services rendered by Service Division	—	—	—			
19	Totals, Positions Now Authorized	9.1	67.6	67.1	\$56,864	\$449,884	\$467,297
20	DIVISION OF ASSESSMENT STANDARDS						
21	Assistance Unit						
22	Chief of division	1	1	1	\$1,050-1,150	\$13,800	\$13,800
23	Assistant chief of division	0.8	—	—	950-1,050	—	—
24	General auditor III	1	1	1	613-745	8,660	8,940
25	Principal real property appraiser	0.7	1	1	782-950	9,384	9,852
26	Senior valuation engineer	1	1	1	745-905	10,860	10,860
27	Senior petroleum and mining appraisal						
28	engineer	1	—	—	745-905	—	—
29	Senior estimator of building construc-						
30	tion	—	1	1	710-862	8,520	8,940
31	Senior timber appraiser	1	1	1	676-821	9,347	9,813
32	Senior real property appraiser	5.2	3	3	676-821	24,954	26,622
33	Senior business personal property ap-						
34	praiser	—	1	1	676-821	8,112	8,520
35	Associate estimator of building construc-						
36	tion	0.9	1	1	613-745	7,418	7,792
37	Associate business personal property						
38	appraiser	1.7	1	1	556-676	7,666	8,048
39	Associate real property appraiser	10	4	4	556-676	27,832	29,228
40	Associate timber appraiser	1.6	—	—	556-676	—	—
41	Assistant real property appraiser	13.1	2	2	458-556	11,460	12,032
42	Junior estimator of building construc-						
43	tion	0.1	1	1	481-530	5,916	6,210
44	Junior property appraiser	3.7	—	—	376-436	—	—
45	Senior delineator	0.5	1	1	505-613	7,153	7,356
46	Delineator	1	2	2	415-505	11,166	11,424
47	Senior stenographer-clerk	3	1	1	341-415	4,980	4,980
48	Intermediate stenographer-clerk	3.7	3	3	295-358	11,601	11,961
49	Temporary help	1.9	2.3	0.5	(5,805)	8,800	1,200
50	Overtime	0.1	0.2	0.2	(375)	500	500
51	Services rendered by Retail Sales Tax	—	—	—	(4,717)	1,247	1,247
52	Division	—	—	—	(7,224)	2,753	2,890
53	Services rendered by Service Division	—	—	—			
54	Totals, Positions Now Authorized	53	28.6	26.7	\$344,438	\$202,129	\$202,215
55	County Contract Mapping						
56	Assistant civil engineer	—	1	1	\$530-676	\$6,360	\$6,672
57	Junior civil engineer	0.7	1	1	481-530	6,135	6,360
58	Supervisor of drafting services	—	1	1	556-676	7,356	7,728
59	Senior delineator	5.5	6	6	505-613	38,301	39,890
60	Delineator	15.6	23	23	415-505	123,414	129,093
61	Drafting aid II	7.6	15	15	376-458	68,618	72,087
62	Junior drafting aid	10.6	22	22	341-415	93,193	97,866
63	Drafting aid I	1.6	3	3	295-358	10,890	11,430
64	Land title searcher	0.2	1	1	358-436	4,440	4,664
65	Intermediate stenographer-clerk	0.8	1	1	295-358	3,630	3,810
66	Intermediate typist-clerk	1	1	1	281-341	4,092	4,092
67	Junior typist-clerk	0.9	2	2	255-310	6,341	6,653
68	Temporary help	2	2	2	(8,975)	9,000	9,000
69	Overtime	2.3	3.1	3.1	(7,443)	10,000	10,000
70	Services rendered by Retail Sales	—	—	—	(119)	130	130
71	Tax Division	—	—	—	(590)	459	482
72	Services rendered by Service Division	—	—	—			
73	Totals, Positions Now Authorized	48.8	82.1	82.1	\$225,041	\$392,359	\$409,957

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	GENERAL FUND—Continued						
2	SERVICE DIVISION						
3					SALARY RANGE		
4	Chief of division	1	1	1	\$745-905	\$10,860	\$10,860
5	Assistant chief of division	-	1	1	556-676	6,672	7,008
6	Accounting tabulating machine supervisor IV	1	1	1	676-821	9,852	9,852
7	Accounting tabulating machine supervisor III	0.7	1	1	613-745	7,984	8,384
8	Accounting tabulating machine supervisor II	2.8	3	3	505-613	19,190	20,140
9	Accounting tabulating machine supervisor I	0.2	1	1	415-505	5,565	5,844
10	Senior tabulating machine operator	4.1	4	4	358-436	20,718	20,928
11	Tabulating machine operator	13	17	16	325-395	76,532	74,035
12	Supervising key punch operator	1.6	2	2	341-415	9,549	9,780
13	Key punch operator	16.8	20	19	295-358	79,841	78,503
14	Supervising clerk I	1	1	1	395-481	5,772	5,772
15	Senior clerk	3.8	5	5	341-415	23,397	24,075
16	Intermediate clerk	25.5	28	28	281-341	107,906	110,956
17	Junior clerk	11.5	9	9	243-295	30,978	31,290
18	Intermediate typist-clerk	3.7	4	4	281-341	14,729	15,377
19	Junior typist-clerk	1	1	1	255-310	3,720	3,720
20	Intermediate stenographer-clerk	1.2	3	3	295-358	11,175	11,722
21	Supervising addressing machine operator	1	1	1	295-358	4,296	4,296
22	Addressing machine operator	5	6	6	255-310	21,738	21,894
23	Calculating machine operator	1.5	-	-	281-341	-	-
24	Varitypist	0.7	1	1	341-415	4,194	4,404
25	Duplicating machine operator II	1.5	2	2	295-358	8,456	8,592
26	Photocopyist	1.9	2	2	310-376	9,024	9,024
27	Storekeeper II	1	1	1	415-530	6,060	6,060
28	Storekeeper I	1	1	1	358-436	5,190	5,232
29	Stock clerk	3	3	3	310-376	13,536	13,536
30	Supervising account clerk II	1	1	1	458-556	6,672	6,672
31	Senior account clerk	5.3	8	8	341-415	36,734	37,830
32	Intermediate account clerk	16	18	18	281-341	70,224	71,483
33	Women's restroom attendant	1	1	1	268-325	3,900	3,900
34	Overtime—regular	9	3.5	3.7	(22,446)	8,500	9,000
35	Overtime—Bradley-Burns	-	4	0.8	(-)	10,600	2,000
36	Reimbursements for services rendered to other General Fund divisions	-	-	-	(-485,027)	-569,631	-598,103
37	Totals, Positions Now Authorized	137.8	154.5	149.5	\$57,634	\$83,933	\$54,066
38	VALUATION DIVISION						
39	Chief of division	1	1	1	\$1,200-1,300	\$15,600	\$15,600
40	Assistant chief of division	1	1	1	1,000-1,100	13,200	13,200
41	Senior valuation engineer	2	2	2	745-905	21,720	21,720
42	Associate valuation engineer	4	5	5	644-782	45,264	45,648
43	Valuation engineering associate	2	2	2	613-745	17,705	17,880
44	Utility valuation analyst	1	1	1	613-745	8,940	8,940
45	Assistant valuation engineer	6.7	7	7	530-644	50,616	51,993
46	Junior civil engineer	0.8	6	6	481-530	35,715	37,410
47	Assistant real property appraiser	0.9	1	1	458-556	5,726	6,012
48	Junior property appraiser	1.6	3	3	376-436	14,434	15,032
49	General auditor II	0.6	-	-	505-613	-	-
50	Engineering aid I	1.5	1	1	295-358	3,900	4,092
51	Senior delineator	1.4	2	2	505-613	13,846	14,168
52	Delineator	3.3	3	3	415-505	17,484	17,754
53	Drafting aid II	1.2	1	1	376-458	4,780	5,022
54	Junior drafting aid	2.9	4	4	341-415	17,189	18,052
55	Utility valuation clerk	1	1	1	395-481	5,772	5,772
56	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
57	Intermediate stenographer-clerk	1	1	1	295-358	4,296	4,296
58	Intermediate typist-clerk	2.7	5	5	281-341	18,681	19,209
59	Junior typist-clerk	0.2	-	-	255-310	-	-
60	Supervising clerk I	1	1	1	395-481	5,772	5,772
61	Intermediate clerk	2.9	3	3	281-341	11,144	11,502
62	Calculating machine operator	2.2	3	3	281-341	12,009	12,196
63	Senior account clerk	1	1	1	341-415	4,980	4,980
64	Intermediate account clerk	0.4	-	-	281-341	-	-
65	Overtime	0.5	0.8	0.8	(1,707)	2,500	2,500
66	Temporary help	-	0.2	0.2	(-)	500	500
67	Services rendered by Retail Sales Tax Division	-	-	-	(106)	110	110
68	Services rendered by Service Division	-	-	-	(23,375)	27,450	28,822
69	Totals, Positions Now Authorized	45.8	57	57	\$294,168	\$384,313	\$393,162

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	GENERAL FUND—Continued						
2							
3							
4	RETAIL SALES TAX DIVISION						
5							
6	Headquarters						
7							
8	Administration:	SALARY RANGE					
9	Sales tax administrator.....	1	1	1	\$1,200-1,300	\$15,600	\$15,600
10	Assistant sales tax administrator.....	1	1	1	1,100-1,200	14,400	14,400
11	Associate administrative analyst.....	2.8	3	3	613-745	25,814	26,505
12	Assistant administrative analyst.....	0.8	1	1	505-613	6,620	6,952
13	Secretary-stenographer.....	1	1	1	395-481	5,772	5,772
14	Senior stenographer-clerk.....	1	1	1	341-415	4,980	4,980
15	Legal:						
16	Tax counsel.....	1	1	1	1,000-1,100	13,200	13,200
17	Associate tax counsel.....	4	4	4	745-905	41,957	42,967
18	Assistant counsel.....	0.3	3	3	556-676	20,016	21,024
19	Junior counsel.....	2.4	1	1	436-505	5,452	5,726
20	Senior legal stenographer.....	1.2	2	2	358-436	9,372	9,801
21	Senior stenographer-clerk.....	2	2	2	341-415	9,960	9,960
22	Intermediate stenographer-clerk.....	1	1	1	295-358	4,296	4,296
23	Auditing:						
24	Principal sales tax auditor.....	1	1	1	1,000-1,100	13,200	13,200
25	Supervising sales tax auditor II.....	1.1	2	2	745-905	21,247	21,720
26	Supervising sales tax auditor I ^a	9.9	9	9	676-821	88,317	88,668
27	Sales tax auditor III.....	16.4	18	18	613-745	156,684	158,700
28	Sales tax auditor II.....	28.7	33	33	505-613	234,058	237,458
29	Accountant-auditor I.....	37.9	41	41	415-556	241,882	244,898
30	Junior accountant-auditor.....	7.3	8	8	395-436	40,893	41,793
31	Supervising account clerk II.....	1	1	1	458-556	6,672	6,672
32	Senior account clerk.....	9.4	11	11	341-415	51,683	52,080
33	Intermediate account clerk.....	13.5	17	15	281-341	60,987	57,768
34	Calculating machine operator.....	18.5	22	18	281-341	85,448	71,958
35	Bookkeeping machine operator II.....	0.5	—	—	310-376	—	—
36	Bookkeeping machine operator I.....	4.9	5	5	281-341	17,990	18,822
37	Senior stenographer-clerk.....	0.9	1	1	341-415	4,740	4,980
38	Intermediate stenographer-clerk.....	4.2	4	4	295-358	14,465	15,481
39	Senior clerk.....	2.8	6	6	341-415	25,920	27,264
40	Intermediate clerk.....	25.6	33.5	33.5	281-341	113,207	122,362
41	Intermediate typist-clerk.....	30.3	33	33	281-341	123,967	129,095
42	Junior stenographer-clerk.....	0.6	2	2	268-325	6,736	7,071
43	Collections:						
44	Supervisor of collections.....	1	1	1	644-782	9,384	9,384
45	District supervisor of collections.....	0.1	—	—	505-613	—	—
46	Tax compliance supervisor II.....	0.9	1	1	556-676	8,080	8,112
47	Supervising account clerk I.....	0.8	1	1	395-481	5,772	5,772
48	Senior account clerk.....	2	2	2	341-415	9,960	9,960
49	Intermediate account clerk.....	8	8	8	281-341	32,736	32,736
50	Supervising clerk I.....	1	1	1	395-481	5,772	5,772
51	Senior clerk.....	1	1	1	341-415	4,980	4,980
52	Intermediate clerk.....	6	6	6	281-341	24,552	24,552
53	Intermediate stenographer-clerk.....	2	2	2	295-358	8,592	8,592
54	Intermediate typist-clerk.....	8.6	9	9	281-341	36,828	36,828
55	Sales tax auditor II.....	2	2	2	505-613	14,712	14,712
56	Office:						
57	Supervising account clerk II.....	1	1	1	458-556	6,672	6,672
58	Senior account clerk.....	3	3	3	341-415	14,940	14,940
59	Intermediate account clerk.....	8	8	8	281-341	32,736	32,736
60	Senior tabulating machine operator.....	1	1	1	358-436	5,232	5,232
61	Calculating machine operator.....	3	3	3	281-341	12,276	12,276
62	Supervising clerk II.....	1	1	1	458-556	6,672	6,672
63	Supervising clerk I.....	0.1	1	1	395-481	5,256	5,376
64	Senior clerk.....	3	3	3	341-415	14,940	14,940
65	Intermediate clerk.....	57	57	57	281-341	233,244	233,244
66	Junior clerk.....	6.7	5.5	5.5	243-295	18,678	18,906
67	Supervising file clerk I.....	2	2	2	395-481	11,544	11,544
68	Senior file clerk.....	7	7	7	341-415	34,302	34,620
69	Intermediate file clerk.....	16.8	17	17	281-341	69,564	69,564
70	Intermediate typist-clerk.....	5	5	5	281-341	20,460	20,460
71	Junior typist-clerk.....	3.9	1.5	1.5	255-310	5,180	5,344
72	Out-of-state Auditing:						
73	Supervising sales tax auditor I.....	2	2	2	676-821	19,704	19,704
74	Out-of-state auditor III.....	8	8	8	613-745	69,984	71,380
75	Out-of-state auditor II.....	22.9	26	26	505-613	170,562	177,576
76	Intermediate stenographer-clerk.....	3.4	4	4	295-358	16,364	16,963
77	Temporary help.....	2	1	1	(6,384)	7,000	7,000
78	Services rendered by Service Division	—	—	—	(436,739)	512,928	538,565
79	Reimbursements for services rendered	—	—	—	—	—	—
80	other General Fund divisions.....	—	—	—	—21,519	—21,520	—21,520
81	Totals, Positions Now Authorized.....	424.2	461.5	455.5	\$2,461,859	\$2,913,711	\$2,964,767
82							

a 1 position reclassified to training officer and transferred to General Administration.

General Activities

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	GENERAL FUND—Continued						
2							
3							
4	RETAIL SALES TAX DIVISION—						
5	Continued						
6							
7	Districts						
8					SALARY RANGE		
9	District tax administrator IV-----	1	1	1	\$1,050-1,150	\$13,800	\$13,800
10	District tax administrator III-----	1.6	5	5	950-1,050	61,350	62,500
11	District tax administrator II-----	4.3	2	2	821-1,000	24,000	24,000
12	District tax administrator I-----	3.9	4	4	782-950	45,600	45,600
13	Associate tax counsel-----	1	1	1	745-905	10,860	10,860
14	Supervising sales tax auditor III-----	1	1	1	821-1,000	12,000	12,000
15	Supervising sales tax auditor II-----	4	4	4	745-905	43,440	43,440
16	Supervising sales tax auditor I-----	32.7	33	33	676-821	322,908	323,784
17	Sales tax auditor III-----	89.6	90	90	613-745	796,360	800,544
18	Sales tax auditor II-----	341	379	379	505-613	2,695,044	2,729,758
19	Accountant-auditor I-----	121.2	156	156	415-556	861,555	889,169
20	Junior accountant-auditor-----	14.9	20	20	395-436	100,313	103,779
21	Tax compliance supervisor IV-----	1	1	1	676-821	9,852	9,852
22	Tax compliance supervisor III-----	2.7	3	3	613-745	26,680	26,820
23	Tax compliance supervisor II-----	13.6	16	16	556-676	126,018	128,265
24	Tax compliance supervisor I-----	20.2	21	21	481-584	143,195	145,174
25	Senior field representative-----	43.2	49	49	436-530	307,834	309,912
26	Field representative-----	178.9	198	198	395-481	1,082,787	1,102,855
27	Secretary-stenographer-----	1.4	2	2	395-481	11,544	11,544
28	Supervising clerk I-----	2.5	2	2	395-481	11,544	11,544
29	Senior clerk-----	8.8	9	9	341-415	43,750	44,198
30	Intermediate clerk-----	50.4	60	60	281-341	232,805	238,010
31	Junior clerk-----	3.2	2	2	243-295	7,080	7,080
32	Accounting technician II-----	4	4	4	341-415	19,920	19,920
33	Senior account clerk-----	4	4	4	341-415	19,700	19,920
34	Intermediate account clerk-----	19.4	19	19	281-341	75,064	76,039
35	Senior stenographer-clerk-----	23.3	27	27	341-415	130,449	132,699
36	Intermediate stenographer-clerk-----	81.3	86	86	295-358	352,533	359,091
37	Junior stenographer-clerk-----	4.8	5	5	268-325	16,955	17,801
38	Senior typist-clerk-----	1	1	1	341-415	4,980	4,980
39	Intermediate typist-clerk-----	83.4	97	97	281-341	368,719	379,408
40	Junior typist-clerk-----	3.8	3	3	255-310	9,349	9,817
41	Senior cashier-clerk-----	4.5	4	4	341-415	19,920	19,920
42	Assistant cashier-clerk-----	7.7	8	8	281-341	32,454	32,640
43	Senior file clerk-----	2.8	3	3	341-415	14,252	14,700
44	Intermediate file clerk-----	10	10	10	281-341	40,284	40,458
45	Storekeeper I-----	1	1	1	358-436	5,232	5,232
46	Stock clerk-----	4	4	4	310-376	17,414	17,662
47	Calculating machine operator-----	7	7	7	281-341	28,612	28,644
48	Telephone operator-----	5.1	8	8	281-341	29,524	30,426
49	Janitor-----	2	2	2	268-325	7,800	7,800
50	Janitor (part-time)-----	3.3	3.8	3.8	268-325	13,258	13,556
51	Services rendered by other General						
52	Fund divisions-----	-	-	-	(3,764)	6,193	6,193
53							
54	Totals, Positions Now Authorized--	1,214.5	1,355.8	1,355.8	\$6,838,991	\$8,203,021	\$8,331,394
55							
56	BUREAU OF TAX ASSESSMENT						
57							
58	Chief of bureau-----	1	1	1	\$782-950	\$11,400	\$11,4

BOARD OF EQUALIZATION—Continued

Division of Highway Taxes

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	MOTOR VEHICLE TRANSPORTATION TAX, ITINERANT						
3	MERCHANTS, AND MOTOR VEHICLE FUEL FUNDS						
4							
5	Headquarters						
6							
7	Highway tax administrator-----	1	1	1	SALARY RANGE \$1,050-1,150	\$13,800	\$13,800
8	Assistant transportation tax						
9	administrator-----	1	1	1	745-905	10,860	10,860
10	Supervising highway tax auditor II-----	1	1	1	745-905	10,860	10,860
11	Supervising highway tax auditor I-----	1	1	1	676-821	9,852	9,852
12	Highway tax auditor III-----	3	3	3	613-745	25,504	26,330
13	Highway tax auditor II-----	2	2	2	505-613	14,712	14,712
14	Accountant-auditor I-----	1	1	1	415-556	5,611	5,892
15	Tax compliance supervisor II-----	1	1	1	556-676	8,112	8,112
16	Tax compliance supervisor I-----	1	1	1	481-584	7,008	7,008
17	Field representative-----	1	1	1	395-481	5,749	5,772
18	Supervising clerk I-----	1	1	1	395-481	5,772	5,772
19	Senior clerk-----	3	3	3	341-415	14,780	14,940
20	Intermediate clerk-----	10.5	11	11	281-341	42,503	43,767
21	Junior clerk-----	13.9	14	14	243-295	45,934	47,357
22	Intermediate typist-clerk-----	13.2	13	13	281-341	49,191	50,752
23	Junior typist-clerk-----	4.1	7	7	255-310	22,769	23,714
24	Senior stenographer-clerk-----	2	2	2	341-415	9,960	9,960
25	Intermediate stenographer-clerk-----	4	4	4	295-358	16,698	16,884
26	Junior stenographer-clerk-----	1.2	1	1	268-325	3,484	3,660
27	Senior file clerk-----	1	1	1	341-415	4,980	4,980
28	Calculating machine operator-----	2.4	3	3	281-341	11,223	11,577
29	Bookkeeping machine operator II-----	1	1	1	310-376	4,512	4,512
30	Bookkeeping machine operator I-----	3.9	4	4	281-341	15,294	15,654
31	Accounting technician III-----	1	1	1	395-481	5,772	5,772
32	Senior account clerk-----	0.9	1	1	341-415	4,476	4,702
33	Intermediate account clerk-----	1.3	1	1	281-341	4,092	4,092
34	Temporary help-----	1.5	0.8	0.8	(4,245)	2,000	2,000
35	Terminal pay-----	-	-	-	(1,307)	2,700	2,700
36							
37	Totals, Positions Now Authorized---	78.9	81.8	81.8	\$337,369	\$378,208	\$385,993
38							
39							
40	Districts						
41							
42	Supervising highway tax auditor II-----	2.6	3	3	\$745-905	\$30,660	\$31,104
43	Supervising highway tax auditor I-----	1.3	2	2	676-821	19,704	19,704
44	Highway tax auditor III-----	9.9	10	10	613-745	87,488	88,288
45	Highway tax auditor II-----	41.1	42	42	505-613	299,210	304,681
46	Accountant-auditor I-----	13.6	18	18	415-556	101,199	103,754
47	Junior accountant-auditor-----	2	2	2	395-436	10,233	10,464
48	Tax compliance supervisor II-----	1	1	1	556-676	7,728	8,112
49	Tax compliance supervisor I-----	2.9	2	2	481-584	14,016	14,016
50	Senior field representative-----	8	9	9	436-530	56,112	56,376
51	Field representative-----	29.7	36	36	395-481	194,650	198,365
52	Senior stenographer-clerk-----	2	2	2	341-415	9,960	9,960
53	Intermediate stenographer-clerk-----	8	8	8	295-358	33,961	34,351
54	Junior stenographer-clerk-----	1	1	1	268-325	3,307	3,470
55	Intermediate typist-clerk-----	5.3	5	5	281-341	19,581	19,944
56	Intermediate file clerk-----	2	2	2	281-341	8,184	8,184
57	Intermediate clerk-----	1.9	2	2	281-341	7,590	7,960
58	Junior clerk-----	0.9	1	1	243-295	3,000	3,151
59	Intermediate account clerk-----	0.2	1	1	281-341	3,585	3,765
60							
61	Totals, Positions Now Authorized---	133.4	147	147	\$769,072	\$910,168	\$925,649
62							
63	GRAND TOTALS, POSITIONS NOW						
64	AUTHORIZED-----	2,250.9	2,555	2,541.6	\$12,110,362	\$14,751,949	\$14,977,338
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF FINANCE

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	EXECUTIVE OFFICE						
2							
3							
4	Director's Office:				SALARY RANGE		
5	Director	1	1	1	\$2,292	\$26,235	\$27,500
6	Deputy director	1	1	1	1,500-1,600	19,200	19,200
7	Assistant director	0.2	2	2	1,300-1,400	7,950	32,100
8	Secretary	0.8	1	1	458-556	5,703	5,988
9	Secretary-stenographer	1.2	1	1	395-481	5,772	5,772
10	Legal Section:						
11	Administrative adviser	1	1	1	1,050-1,150	13,800	13,800
12	Assistant administrative adviser II	1	1	1	745-905	10,860	10,860
13	Associate counsel	1.3	4	4	745-905	37,755	39,363
14	Assistant administrative adviser I	2.1	-	-	644-782	-	-
15	Assistant counsel	1	2	2	556-676	13,854	14,550
16	Junior counsel	0.9	1	1	436-505	5,474	5,749
17	Senior legal stenographer	3.3	4	4	358-436	20,207	20,656
18	Senior stenographer-clerk	0.7	-	-	341-415	-	-
19	Intermediate stenographer-clerk	1	1	1	295-358	3,645	3,825
20	Insurance Section:						
21	Insurance adviser	1	1	1	782-950	11,400	11,400
22	Assistant insurance adviser	1	1	1	613-745	8,940	8,940
23	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
24	Intermediate stenographer-clerk	0.9	1	1	295-358	3,810	3,996
25	Investment Section:						
26	Investment adviser	1	1	1	950-1,050	12,600	12,600
27	Assistant investment adviser	1	1	1	613-745	8,940	8,940
28	Junior research technician	-	1	1	415-505	4,980	5,232
29	Accounting technician II	0.9	1	1	341-415	4,940	4,980
30	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
31	Local Planning:						
32	Local planning officer	0.7	1	1	950-1,050	11,800	12,400
33	Associate planner	0.5	1	1	613-745	7,356	7,728
34	Administrative assistant I	-	1	1	436-530	5,232	5,496
35	Intermediate stenographer-clerk	0.7	1	1	295-358	3,660	3,840
36	Intermediate typist-clerk	0.3	1	1	281-358	4,092	4,092
37	Librarian I	0.5	1	1	376-415	4,626	4,860
38	Temporary help	4.1	2.3	1.5	(13,060)	7,393	5,000
39							
40	Totals, Positions Now Authorized	31.1	37.3	36.5	\$222,351	\$280,184	\$308,827
41							
42							
43	ADMINISTRATION DIVISION						
44							
45	Administration:						
46	Chief of division	1	-	-	\$1,050-1,150	\$10,350	-
47	Fiscal officer	-	1	1	745-905	2,235	\$9,051
48	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
49	Central Files:						
50	Senior file clerk	1	1	1	341-415	4,980	4,980
51	Laborer	1	-	-	310-358	-	-
52	Intermediate typist-clerk	0.3	-	-	281-358	-	-
53	Junior-intermediate clerk	1.9	3	3	243-341	10,791	11,330
54	Space Utilization Section:						
55	Architectural property analyst	1	1	1	950-1,050	12,600	12,600
56	Senior architect	1	1	1	745-905	10,860	10,860
57	Architectural senior	2	2	2	710-862	20,688	20,688
58	Associate architect	3	3	3	644-782	28,115	28,152
59	Architectural associate	1	1	1	613-745	7,356	7,728
60	Junior architectural draftsman	-	1	1	481-530	5,772	6,060
61	Senior stenographer-clerk	1	1	1	341-415	4,296	4,512
62	Automotive Management Section:						
63	Chief of automotive management	1	1	1	745-905	10,860	10,860
64	Inspector of automotive						
65	equipment II	1	1	1	613-745	8,940	8,940
66	Inspector of automotive						
67	equipment I	1.9	2	2	556-676	16,096	16,224
68	Senior stenographer-clerk	0.9	1	1	341-415	4,702	4,940
69	Senior clerk	1	1	1	341-415	4,940	4,980
70	Garage attendant	7	7	7	310-358	30,072	30,072
71	Intermediate account clerk	1	1	1	281-341	4,060	4,262
72	Intermediate clerk	1	1	1	281-341	3,885	4,076
73	Traffic Management Section:						
74	Traffic manager	1	1	1	745-905	10,860	10,860
75	Senior transportation rate clerk	1	1	1	481-584	7,008	7,008
76	Transportation rate clerk	2	2	2	436-530	12,620	12,720
77	Intermediate stenographer-clerk	1	1	1	295-358	4,296	4,296
78	Intermediate typist-clerk	1	1	1	281-358	3,900	4,092
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION DIVISION—Continued						
2							
3							
4	Accounting Section:				SALARY RANGE		
5	Accounting officer III a-----	2	2	2	\$613-745	\$17,880	\$17,880
6	Accounting officer II-----	1.2	2	2	505-613	14,712	14,712
7	Supervising account clerk II-----	1.8	1	1	458-556	6,672	6,672
8	Accounting technician III a-----	5.8	6	6	395-481	33,224	33,725
9	Accounting technician II a-----	2.8	3	3	341-415	14,662	14,900
10	Senior account clerk-----	5.1	5	5	341-415	24,116	24,580
11	Intermediate account clerk a-----	13.8	14	14	281-341	54,130	55,424
12	Calculating machine operator-----	0.8	1	1	281-341	3,456	3,630
13	Intermediate stenographer-clerk-----	1	1	1	295-358	4,296	4,296
14	Junior-intermediate typist-clerk a-----	12.8	13.5	13.5	255-358	49,711	51,440
15	Supervising clerk I-----	1	1	1	395-481	5,772	5,772
16	Senior clerk-----	3.4	3	3	341-415	14,940	14,940
17	Junior-intermediate clerk-----	6.7	6	6	281-341	23,533	23,689
18	Bookkeeping machine operator I-----	2.4	3	3	281-341	11,739	11,919
19	Senior cashier-clerk-----	1	1	1	341-415	4,980	4,980
20	Property inspector-----	1	1	1	436-530	6,360	6,360
21	Accounting tabulating machine supervisor I-----	0.9	1	1	415-505	4,980	5,232
22	Senior tabulating machine operator-----	0.6	—	—	358-436	—	—
23	Tabulating machine operator-----	1.5	2	2	325-395	9,144	9,366
24	Key punch operator-----	4	5	5	295-358	18,861	19,581
25	Personnel Section:						
26	Personnel officer I-----	0.3	1	1	644-782	9,384	9,384
27	Supervising clerk I-----	2	2	2	395-481	11,544	11,544
28	Senior account clerk-----	2	2	2	341-415	9,960	9,960
29	Intermediate account clerk-----	2	3	3	281-341	11,707	11,919
30	Intermediate clerk-----	1	2	2	281-341	7,820	7,820
31	Intermediate typist-clerk-----	1	2	2	281-358	7,857	8,040
32							
33	Totals, Positions Now Authorized	113.9	120.5	120.5	\$554,617	\$626,702	\$632,036
34							
35							
36							
37	AUDITS DIVISION ^b						
38							
39	Chief of division-----	1	1	1	\$1,100-1,200	\$14,400	\$14,400
40	Deputy chief of division-----	1	1	1	821-1,000	12,000	12,000
41	Supervising state financial examiner-----	10	10	10	745-905	107,961	108,471
42	State financial examiner III-----	18.8	20	20	613-745	173,009	174,992
43	State financial examiner II-----	38.4	39	39	505-613	274,303	280,042
44	Junior accountant-auditor — account- ant-auditor I-----	14	16	16	395-556	83,184	86,771
45	Senior stenographer-clerk-----	1.1	1	1	341-415	4,645	4,880
46	Intermediate stenographer-clerk-----	1	1	1	295-358	4,296	4,296
47	Intermediate account clerk-----	1	1	1	281-341	4,092	4,092
48	Intermediate clerk-----	0.4	1	1	281-341	3,512	3,690
49	Junior-intermediate typist-clerk-----	4.3	4.5	4.5	255-358	17,298	17,845
50	Temporary help-----	2	0.5	0.5	(6.140)	2,052	2,052
51	Overtime-----	0.6	0.6	0.6	(2.692)	2,700	2,700
52							
53	Totals, Positions Now Authorized	93.6	96.6	96.6	\$627,898	\$703,452	\$716,231
54							
55							
56							
57	BUDGET DIVISION						
58							
59	Administration:						
60	Chief of division-----	1	1	1	\$1,250-1,350	\$15,700	\$16,200
61	Secretary-stenographer-----	0.9	1	1	395-481	5,452	5,726
62	Budget Operations Section:						
63	Chief budget analyst-----	0.8	1	1	1,050-1,150	13,100	13,700
64	Assistant chief budget analyst-----	0.8	2	2	821-1,000	22,023	22,995
65	Agricultural adviser-----	1	1	1	782-950	9,384	9,852
66	Senior budget analyst-----	6.1	7	7	745-905	69,916	72,320
67	Associate budget analyst-----	12.7	10	10	613-745	85,256	86,836
68	Assistant budget analyst-----	8	8	8	505-613	52,337	54,574
69	Administrative trainee-junior staff analyst-----	7	10	10	376-505	49,449	51,950
70	General accountant III-----	1	1	1	613-745	8,940	8,940
71	Supervising typist-clerk I-----	1	1	1	395-481	5,542	5,772
72	Senior account clerk-----	0.8	1	1	341-415	4,780	4,980
73	Senior clerk-----	1.3	2	2	341-415	9,404	9,880
74	Supervising calculating machine op- erator-----	1	1	1	325-395	4,740	4,740
75	Intermediate stenographer-clerk-----	0.6	—	—	295-358	—	—
76	Intermediate typist-clerk-----	4	4	4	281-358	14,977	15,522
77	Intermediate account clerk-----	1	1	1	281-341	4,092	4,092

a In 1956-57 4.5 positions for accounting services transferred from Audits Division consisting of 1 accounting officer III, 1 accounting technician III, 1 accounting technician II, 1 intermediate account clerk, 0.5 junior-intermediate typist-clerk.

b 4.5 positions for accounting services transferred to Administration Division, Accounting Section.

DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	BUDGET DIVISION—Continued						
2							
3							
4	Budget Procedures and Methods:				SALARY RANGE		
5	Senior budget analyst	—	1	1	\$745-905	\$8,940	\$9,384
6	Associate budget analyst	—	1	1	613-745	8,940	8,940
7	Assistant budget analyst	—	1	1	505-613	6,060	6,360
8	Intermediate typist-clerk	—	1	1	281-358	3,456	3,630
9	Construction Analysis Section:						
10	Supervising construction analyst	1	1	1	950-1,050	11,400	12,000
11	Senior construction analyst	1.2	2	2	745-905	19,788	20,322
12	Associate construction analyst	0.8	—	—	644-782	—	—
13	Senior stenographer-clerk	1	1	1	341-415	4,721	4,960
14	Financial and Population Research						
15	Section:						
16	Chief financial economist	1	1	1	1,100-1,200	13,800	13,800
17	Senior social research technician	1	1	1	745-905	10,057	10,559
18	Senior research technician	1	1	1	745-950	10,860	10,860
19	Associate research technician	0.9	2	2	613-745	14,105	16,080
20	Assistant financial research technician	0.1	—	—	505-613	—	—
21	Junior research technician	1.7	4	4	415-505	21,808	22,260
22	Research assistant	0.8	—	—	376-415	—	—
23	Intermediate account clerk	0.9	2	2	281-341	6,691	7,306
24	Temporary help	2	1	1	(5,014)	5,000	5,000
25	Overtime	2	1.7	1.7	(10,209)	10,000	10,000
26							
27	Totals, Positions Now Authorized	64.4	73.7	73.7	\$427,886	\$530,718	\$549,540
28							
29							
30							
31	BUILDINGS AND GROUNDS DIVISION						
32							
33	Administration						
34							
35	Chief of division	1	1	1	\$1,100-1,200	\$14,400	\$14,400
36	Deputy chief of division	1	1	1	821-1,000	12,000	12,000
37	Supervising building manager	1	1	1	710-862	10,344	10,344
38	Chief of state police	1	1	1	613-745	8,940	8,940
39	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
40	Intermediate stenographer-clerk	1	1	1	295-358	4,296	4,296
41	Intermediate typist-clerk	1	1	1	281-358	4,092	4,092
42	Temporary help	0.2	0.3	0.3	(651)	853	878
43							
44	Totals, Positions Now Authorized	7.2	7.3	7.3	\$56,527	\$59,905	\$59,930
45							
46							
47	Sacramento Buildings						
48							
49	Maintenance and Operation:						
50	Assistant building manager	1	1	1	\$530-644	\$7,728	\$7,728
51	Supervisor interoffice communications services a	0.6	—	—	530-644	843	—
52	Chief engineer II	4	4	4	505-613	29,076	29,424
53	Stationary engineer	43.7	44	44	436-505	261,364	264,314
54	Carpenter foreman	1	1	1	481-556	7,030	7,030
55	Carpenter	7.6	9	9	436-505	56,808	57,072
56	Carpenter apprentice	—	1	1	1,69-2.77	3,515	3,619
57	Electrician foreman	2	2	2	481-556	15,182	15,182
58	Electrician	12.1	12	12	436-505	83,501	83,501
59	Painter foreman	1	1	1	481-556	6,739	6,739
60	Painter	5.7	9	9	436-505	51,616	52,676
61	Furniture finisher	2	2	2	436-505	12,120	12,120
62	Plumber foreman	1	1	1	481-556	7,591	7,591
63	Plumber	6.1	8	8	436-505	53,022	53,556
64	Machinist	1	1	1	436-505	6,060	6,060
65	State police captain	1	1	1	481-584	7,008	7,008
66	State police sergeant	5	5	5	436-530	31,800	31,800
67	State policeman	72	72	72	376-458	385,205	390,832
68	Custodian	1	2	2	436-530	11,592	11,856
69	Janitor foreman III	5.4	6	6	376-458	32,646	32,976
70	Janitor foreman II	10.2	12	12	341-415	57,218	58,345
71	Janitor foreman I	19.2	21	21	295-358	86,286	87,993
72	Janitor	313.7	340	340	268-325	1,257,077	1,285,999
73	Window cleaner	6.5	7	7	325-395	33,668	33,868
74	Elevator starter	1	1	1	295-358	4,296	4,296
75	Elevator operator	26.3	28	28	268-325	108,679	109,053
76	State gardener	1	1	1	505-613	7,356	7,356
77	Supervising groundsman	1	1	1	395-481	5,772	5,772
78	Tree trimmer	3	3	3	358-415	14,567	14,800
79	Lead groundsman	3	3	3	341-415	14,454	14,681
80	Groundsman	23.4	24	24	310-358	100,192	102,068
81	Storekeeper II	1	1	1	415-530	6,060	6,060
82							
83							
84	a Position transferred to Communications Division.						
85							
86							

DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	BUILDINGS AND GROUNDS						
2	DIVISION—Continued						
3							
4	Sacramento Buildings—Continued						
5							
6							
7	Maintenance and Operation—Continued				SALARY RANGE		
8	Storekeeper I	1	1	1	\$358-436	\$4,980	\$5,232
9	Building maintenance man	10.1	12	12	358-415	56,951	58,318
10	Truck driver	2	2	2	358-415	9,960	9,960
11	Automotive equipment operator I	2	2	2	358-415	9,960	9,960
12	Laborer	2.5	2	2	310-358	8,592	8,592
13	Stock clerk	1.4	2	2	310-376	8,556	8,757
14	Senior clerk	0.9	—	—	341-415	—	—
15	Senior information clerk	1	1	1	341-415	4,980	4,980
16	Intermediate typist-clerk	1.2	2	2	281-358	7,129	7,485
17	Temporary Help:						
18	General	40	46	43	(120,385)	159,533	135,930
19	Legislative sessions	9	4	9	(33,258)	12,960	34,800
20	Special work orders	30	26	26	(153,826)	148,500	148,500
21	Overtime	2	2	2	(7,264)	7,560	7,560
22	Miscellaneous Services:						
23	Chief telephone operator	1	1	1	415-505	4,980	5,232
24	Supervising telephone operator I	2	2	2	310-376	8,808	9,024
25	Telephone operator	19.1	21	21	281-341	77,690	80,723
26	Office equipment repair leadman ^b	0.7	—	—	395-481	—	—
27	Calculating machine repairman ^b	2.3	—	—	358-436	—	—
28	Typewriter repairman ^b	4.6	—	—	358-436	—	—
29	Locksmith	1	1	1	436-505	6,060	6,060
30	Senior clerk	1	1	1	341-415	4,980	4,980
31	Truckdriver	1	1	1	358-415	4,512	4,740
32	Intermediate clerk	8.8	9	9	281-341	35,168	35,430
33	Temporary Help:						
34	General	5	4	3	(16,712)	13,398	10,715
35	Legislative sessions	1	0.3	1	(2,804)	702	3,173
36							
37	Totals, Positions Now						
38	Authorized	732.1	766.3	768	\$3,047,460	\$3,362,030	\$3,411,526
39							
40	San Francisco Buildings						
41							
42	Maintenance and Operation:						
43	Building manager	1	1	1	\$613-745	\$8,940	\$8,940
44	Assistant building manager	1	1	1	530-644	7,327	7,697
45	Chief engineer II	1	1	1	505-613	7,356	7,356
46	Stationary engineer	3.7	4	4	436-505	23,002	23,549
47	Stationary fireman	0.2	—	—	395-458	—	—
48	Painter foreman	1	1	1	481-556	6,140	6,141
49	Painter	3	3	3	436-505	18,243	18,243
50	Carpenter	2	2	2	436-505	12,894	12,894
51	Electrician	2	2	2	436-505	13,831	13,831
52	State police sergeant	1	1	1	436-530	6,360	6,360
53	State policeman	13.8	17	17	376-458	86,735	89,154
54	Janitor foreman II	3	3	3	341-415	14,940	14,940
55	Janitor foreman I	3	3	3	295-358	12,588	12,786
56	Janitor	44.7	48	48	268-325	180,914	183,616
57	Window cleaner	2	2	2	325-395	10,814	10,814
58	Elevator operator	8.9	7	7	268-325	27,210	27,300
59	Building maintenance man	1.8	2	2	358-415	9,511	9,740
60	Laborer	1	1	1	310-358	4,296	4,296
61	Senior account clerk	1	1	1	341-415	4,980	4,980
62	Intermediate account clerk	1	1	1	281-341	3,765	3,948
63	Intermediate typist-clerk	1	1	1	281-358	3,470	3,645
64	Temporary Help:						
65	General	3.1	4	4	(15,258)	20,397	20,397
66	Special work orders	1.2	1	1	(6,098)	5,000	5,000
67	Overtime	0.6	0.6	0.6	(1,947)	1,963	1,963
68	Miscellaneous Services:						
69	Supervising telephone operator II	1	1	1	358-436	5,232	5,232
70	Supervising telephone operator I	1	1	1	310-376	4,512	4,512
71	Telephone operator	8.8	9	9	281-341	36,275	36,471
72	Temporary help	0.7	1	1.2	(2,393)	2,940	3,374
73							
74	Totals, Positions Now Authorized	113.5	119.6	119.8	\$486,415	\$539,635	\$547,179

^b Transferred to Purchasing Revolving Fund.

DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	BUILDINGS AND GROUNDS						
2	DIVISION—Continued						
3							
4							
5	Los Angeles Buildings						
6							
7	Maintenance and Operation:				SALARY RANGE		
8	Building manager -----	1	1	1	\$613-745	\$8,940	\$8,940
9	Assistant building manager -----	1	1	1	530-644	7,728	7,728
10	Chief engineer II -----	1	2	2	505-613	11,727	13,641
11	Stationary engineer -----	6.6	9	9	436-505	49,004	52,694
12	Stationary fireman -----	1	1	1	395-496	5,496	5,496
13	Carpenter -----	2	2	2	436-505	12,894	12,894
14	Painter -----	2	3	3	436-505	17,710	17,974
15	Electrician -----	2	3	3	436-505	18,690	20,196
16	State police sergeant -----	1	1	1	436-530	6,360	6,360
17	State policeman -----	16.3	13	13	376-458	69,985	70,929
18	Janitor foreman III -----	1	1	1	376-458	5,496	5,496
19	Janitor foreman II -----	4	5	5	341-415	21,625	24,097
20	Janitor foreman I -----	3.7	4	4	295-358	17,133	17,184
21	Janitor -----	49.9	66.5	66.5	268-325	213,811	244,772
22	Women's restroom attendant -----	1	1	1	268-325	3,900	3,900
23	Window cleaner -----	3	4	4	325-395	16,910	19,265
24	Lead groundsman -----	1	1	1	341-415	4,980	4,980
25	Groundsman -----	1	2	2	310-358	8,016	8,196
26	Storekeeper I -----	0.5	1	1	358-436	4,314	4,531
27	Building maintenance man -----	3	4	4	358-415	16,730	19,326
28	Laborer -----	2.7	2	2	310-358	7,931	8,196
29	Elevator starter -----	2	2	2	295-358	8,592	8,592
30	Elevator operator -----	13	13	13	268-325	50,700	50,700
31	Senior account clerk -----	1	1	1	341-415	4,980	4,980
32	Intermediate stenographer-clerk -----	1	1	1	295-358	4,296	4,296
33	Intermediate account clerk -----	1	1	1	281-341	4,092	4,092
34	Intermediate typist-clerk -----	1	1	1	281-358	4,060	4,092
35	Intermediate clerk -----	1	1	1	281-341	3,675	3,855
36	Temporary Help:						
37	General -----	10	8	8	(36,383)	32,376	32,376
38	Special work orders -----	3.3	2.5	2.5	(18,285)	15,200	15,200
39	Overtime -----	1	1	1	(2,706)	2,600	2,600
40	Miscellaneous Services:						
41	Supervising telephone operator II -----	1	1	1	358-436	5,232	5,232
42	Supervising telephone operator I -----	1	1	1	310-376	4,512	4,512
43	Telephone operator -----	13.3	15	15	281-341	57,953	59,255
44	Intermediate typist-clerk -----	1	1	1	281-358	4,060	4,092
45	Temporary help -----	1.7	2	2.2	(4,331)	5,227	5,984
46	Totals, Positions Now Authorized	157	179	179.2	\$657,682	\$736,935	\$786,653
47							
48							
49							
50	COMMUNICATIONS DIVISION						
51	Chief of division -----	1	1	1	\$1,000-1,100	\$13,200	\$13,200
52	Senior communications engineer -----	1	1	1	745-905	10,860	10,860
53	Associate communications engineer -----	2	2	2	644-782	18,768	18,768
54	Associate wire systems engineer -----	1	1	1	644-782	9,384	9,384
55	Communications analyst a -----	1	2	2	530-644	13,245	15,363
56	Assistant electrical engineer -----	2	2	2	530-644	14,842	15,363
57	Junior electrical engineer -----	-	1	1	481-530	5,772	6,060
58	Supervising stenographer-clerk -----	1	1	1	395-481	5,772	5,772
59	Senior stenographer-clerk -----	-	1	1	341-415	3,932	4,126
60	Intermediate stenographer-clerk -----	4	3	3	295-358	12,432	12,620
61	Totals, Positions Now Authorized	13	15	15	\$87,991	\$108,207	\$111,516
62							
63							
64							
65	FAIRS AND EXPOSITIONS DIVISION						
66							
67	Chief of division -----	1	1	1	\$1,000-1,100	\$13,200	\$13,200
68	Assistant chief of division -----	1	1	1	782-950	11,400	11,400
69	General accountant III -----	2	2	2	613-745	17,880	17,880
70	Construction examiner -----	1	1	1	613-745	8,940	8,940
71	Exhibit supervisor -----	1	1	1	584-710	8,520	8,520
72	Assistant civil engineer -----	1.2	1	1	530-676	6,464	6,784
73	General accountant II -----	1	1	1	505-613	7,356	7,356
74	Assistant construction inspector -----	1.4	2	2	505-613	14,451	14,712
75	Accounting technician II -----	1	1	1	341-415	4,980	4,980
76	Senior account clerk -----	1	1	1	341-415	4,980	4,980
77	Senior stenographer-clerk -----	1	1	1	341-415	4,840	4,980
78	Intermediate stenographer-clerk -----	0.5	2	2	295-358	7,335	7,699
79	Intermediate typist-clerk -----	0.6	-	-	281-358	-	-
80	Temporary help—general -----	0.2	-	-	(782)	-	-
81	Temporary help—judges conference -----	0.2	0.1	0.1	(562)	108	108
82	Totals, Positions Now Authorized	14.1	15.1	15.1	\$97,118	\$110,454	\$111,539
83							
84							
85							
86							

a 1 position transferred from Buildings and Grounds Division, Sacramento Buildings.

DEPARTMENT OF FINANCE-Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	LOCAL ALLOCATIONS DIVISION						
2							
3							
4	Administration:				SALARY RANGE		
5	Chief of division-----	1	1	1	\$1,000-1,100	\$13,200	\$13,200
6	Assistant secretary-----	1	1	1	341-415	4,194	4,404
7	Associate research technician-----	1	1	1	613-745	8,940	8,940
8	Junior research technician-----	-	1	1	415-505	4,980	5,232
9	Administrative assistant I-----	1	1	1	505-613	7,356	7,356
10	Research assistant-----	0.7	-	-	376-415	-	-
11	Supervising account clerk I-----	1	1	1	395-481	5,772	5,772
12	Senior clerk-----	1	1	1	341-415	4,980	4,980
13	Junior-intermediate stenographer-						
14	clerk-----	5.2	4	4	295-358	16,002	16,365
15	Junior-intermediate clerk-----	4.7	5	5	281-341	18,144	18,852
16	Junior-intermediate typist-clerk-----	5.6	8	8	281-358	29,616	30,684
17	Intermediate account clerk-----	2	2	2	281-341	8,184	8,184
18	Fiscal Section:						
19	Supervising governmental auditor I	1	1	1	676-821	9,852	9,852
20	Governmental auditor III-----	1	1	1	613-745	8,905	8,940
21	Governmental auditor II-----	8.4	9	9	505-613	62,492	63,772
22	Accountant-auditor I-----	3.7	3	3	415-556	18,180	18,180
23	Junior accountant-auditor-----	0.7	1	1	395-436	5,023	5,292
24	Accounting technician II-----	1	1	1	341-415	4,980	4,980
25	Senior account clerk-----	4.8	5	5	341-415	23,874	24,325
26	Intermediate typist-clerk-----	1	1	1	281-358	3,645	3,825
27	Intermediate account clerk-----	3	3	3	281-341	12,276	12,276
28	Agency Services Section:						
29	Supervisor of agency services-----	1	1	1	710-862	10,344	10,344
30	Structural engineering associate---	1	1	1	644-782	9,384	9,384
31	Area supervisor-----	4	4	4	613-745	35,760	35,760
32	Construction supervisor I-----	1	1	1	613-745	8,940	8,940
33	Associate real property appraiser---	1	1	1	556-676	8,112	8,112
34	Field representative II-----	1	1	1	556-676	8,112	8,112
35	Field representative I-----	10.2	14	14	505-613	95,844	98,261
36	Senior stenographer-clerk-----	1	1	1	341-415	4,177	4,386
37	Senior account clerk-----	1	1	1	341-415	4,980	4,980
38	Intermediate stenographer-clerk---	1	1	1	295-358	4,296	4,296
39	Los Angeles Office:						
40	Area supervisor-----	1	1	1	613-745	8,940	8,940
41	Field representative I-----	5.6	6	6	505-613	43,015	43,322
42	Governmental auditor II-----	1	1	1	505-613	7,356	7,356
43	Accountant-auditor I-----	1	1	1	415-556	5,588	5,868
44	Senior account clerk-----	1	1	1	341-415	4,458	4,683
45	Intermediate stenographer-clerk---	1.9	2	2	295-358	7,667	8,042
46	Intermediate typist-clerk-----	2	2	2	281-358	7,722	7,902
47	Temporary help-----	0.5	1	1	(1,765)	2,700	2,700
48	Overtime-----	0.1	0.2	0.2	(224)	540	540
49							
50	Totals, Positions Now Authorized---	85.1	92.2	92.2	\$476,203	\$548,530	\$557,339
51							
52							
53	ORGANIZATION AND COST						
54	CONTROL DIVISION						
55							
56	Administration:						
57	Assistant chief of division-----	1	1	1	\$1,100-1,200	\$12,600	\$13,200
58	Senior stenographer-clerk-----	1	1	1	341-415	4,512	4,740
59	Intermediate stenographer-clerk---	1.4	1	1	295-358	3,765	3,948
60	Intermediate typist-clerk-----	0.4	1	1	281-358	3,750	3,932
61	Accounting Systems:						
62	Supervising administrative analyst	0.8	1	1	821-1,000	12,000	12,000
63	Senior administrative analyst-----	2	2	2	745-905	21,720	21,720
64	Associate administrative analyst---	3.9	4	4	613-745	35,760	35,760
65	Tabulating systems technician-----	2.5	3	3	613-745	25,076	25,882
66	Assistant administrative analyst---	1.3	1	1	505-613	7,356	7,356
67	Management Research:						
68	Supervising administrative analyst	1	1	1	821-1,000	9,852	10,344
69	Senior administrative analyst-----	2.5	3	3	745-905	29,792	30,736
70	Associate administrative analyst---	6.8	9	9	613-745	71,824	74,454
71	Records management analyst-----	0.6	1	1	556-676	6,672	7,008
72	Assistant administrative analyst---	0.2	2	2	505-613	12,120	12,720
73	Associate personnel analyst-----	0.7	-	-	613-745	-	-
74	Administrative assistant I-----	0.1	1	1	505-613	6,728	7,066
75	Administrative trainee-----						
76	junior staff analyst-----	1.9	3	3	376-505	15,792	16,284
77	Delineator-----	1	1	1	415-505	6,060	6,060
78	Suggestion Systems:						
79	Secretary, Merit Award Board-----	1	1	1	745-905	10,860	10,860
80	Administrative assistant I-----	1	1	1	505-613	6,335	6,646
81	Senior stenographer-clerk-----	1	1	1	341-415	4,880	4,980
82	Intermediate typist-clerk-----	1	1	1	281-358	4,092	4,092
83	Temporary help-----	2	0.7	0.7	(5,779)	2,100	2,250
84	Overtime-----	-	-	-	(43)	-	-
85							
86	Totals, Positions Now Authorized---	35.1	40.7	40.7	\$248,477	\$313,646	\$322,038

DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	PROPERTY ACQUISITION DIVISION						
2							
3							
4	Administration:				SALARY RANGE		
5	Chief of division-----	1	1	1	\$950-1,050	\$12,600	\$12,600
6	Senior stenographer-clerk-----	1	2	2	341-415	9,606	9,840
7	Intermediate stenographer-clerk --	2.1	3	3	295-358	11,822	12,404
8	Intermediate clerk-----	1	1	1	281-341	4,092	4,092
9	Acquisition, Management, and						
10	Disposal:						
11	Real property coordinator-----	1	1	1	644-782	9,384	9,384
12	Assistant real property appraiser						
13	and negotiator-----	2.1	1	1	458-556	6,672	6,672
14	Junior right-of-way agent-----	-	1	1	376-436	4,626	4,860
15	Leases:						
16	Rental property manager-----	1	1	1	644-782	9,384	9,384
17	Associate real property appraiser						
18	and negotiator-----	0.9	1	1	556-676	6,952	7,298
19	Assistant real property appraiser						
20	and negotiator-----	2	2	2	458-556	13,084	13,344
21	Junior right-of-way agent-----	-	1	1	376-436	4,626	4,860
22	Temporary help-----	1.1	0.4	0.4	(3,302)	1,000	1,000
23							
24	Totals, Positions Now Authorized--	13.2	15.4	15.4	\$80,905	\$93,848	\$95,738
25							
26							
27	PURCHASING DIVISION						
28							
29	Headquarters:						
30	State purchasing agent-----	1	1	1	\$1,200-1,300	\$14,950	\$15,550
31	Purchasing specifications analyst	1	1	1	676-821	9,852	9,852
32	Assistant purchasing specifications						
33	analyst-----	1	1	1	584-710	7,449	7,824
34	Senior stenographer-clerk-----	1	1	1	341-415	4,092	4,296
35	Sacramento Area:						
36	Deputy state purchasing agent-----	0.2	1	1	1,000-1,100	12,000	12,600
37	Prineipal buyer-----	2	1	1	676-821	9,540	9,852
38	Buyer II-----	4.8	5	5	584-710	40,456	41,198
39	Buyer I-----	3.8	4	4	458-556	25,059	25,642
40	Junior staff analyst-----	0.2	-	-	415-505	-	-
41	Supervising clerk II-----	1	-	-	458-556	-	-
42	Senior stenographer-clerk-----	1.7	3	3	341-415	14,106	14,820
43	Senior clerk-----	2.8	2	2	341-415	9,960	9,960
44	Senior file clerk-----	1	1	1	341-415	4,980	4,980
45	Junior-intermediate stenographer-						
46	clerk-----	9.2	10	10	268-358	39,696	40,591
47	Junior-intermediate typist-clerk---	16.5	18	18	255-358	66,890	68,630
48	Junior-intermediate clerk-----	6	6	6	241-341	22,130	22,794
49	San Francisco Area:						
50	Deputy state purchasing agent-----	1	1	1	1,000-1,100	13,200	13,200
51	Principal buyer-----	-	1	1	-	9,540	9,852
52	Buyer II-----	2	2	2	584-710	17,040	17,040
53	Buyer I-----	3	3	3	458-556	19,579	19,886
54	Senior typist-clerk-----	1	1	1	341-415	4,980	4,980
55	Intermediate stenographer-clerk---	1	2	2	295-358	7,926	8,106
56	Intermediate typist-clerk-----	10	10	10	281-358	40,120	40,488
57	Intermediate clerk-----	1	1	1	281-341	4,092	4,092
58	Telephone operator-----	1	1	1	281-341	4,092	4,092
59	Los Angeles Area:						
60	Deputy state purchasing agent-----	1	1	1	1,000-1,100	13,200	13,200
61	Principal buyer-----	-	1	1	676-821	9,540	9,852
62	Buyer II-----	2	2	2	584-710	17,040	17,040
63	Buyer I-----	3	3	3	458-556	20,016	20,016
64	Junior-intermediate stenographer-						
65	clerk-----	4.8	7	7	295-358	26,361	27,453
66	Intermediate typist-clerk-----	3	4	4	281-358	15,491	15,854
67	Intermediate account clerk-----	1	1	1	281-341	4,092	4,092
68	Intermediate clerk-----	1	1	1	281-341	3,615	3,795
69	Temporary help-----	1.6	3	0.5	(5,263)	7,500	1,500
70							
71	Totals, Positions Now Authorized--	90.6	100	97.5	\$452,877	\$518,584	\$523,127
72							
73	GRAND TOTALS, POSITIONS NOW						
74	AUTHORIZED-----	1,563.9	1,678.7	1,677.5	\$7,524,407	\$8,532,830	\$8,733,219
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Finance

STATE FAIR AND EXPOSITION

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	Manager -----	1	1	1	\$1,100-1,200	\$14,400	\$14,400
5	Accounting officer III -----	1	1	1	613-745	8,940	8,940
6	Supervising account clerk II -----	1	1	1	458-556	6,672	6,672
7	Senior stenographer-clerk -----	1	1	1	341-415	4,860	4,980
8	Senior clerk -----	1	1	1	341-415	4,980	4,980
9	Senior account clerk -----	1	1	1	341-415	4,550	4,780
10	Accounting technician II -----	1	1	1	341-415	4,980	4,980
11	Accounting technician II (9 months) -----	1	1	1	1.97-2.39 hr	3,520	3,520
12	Intermediate clerk -----	2	2	1	281-341	6,138	4,092
13	Intermediate typist-clerk -----	2	2	2	281-341	8,184	8,184
14	Intermediate account clerk -----	0.9	1	1	281-341	4,092	4,092
15	Telephone operator -----	1	1	1	281-341	4,092	4,092
16	Temporary help -----	3.8	5.2	5.1	(14,455)	18,860	18,500
17	Overtime -----	0.8	0.7	0.7	(2,131)	1,915	1,915
18							
19	Totals, Positions Now Authorized...	18.5	19.9	18.8	\$89,067	\$96,183	\$94,127
20							
21							
22	NEW FAIR PLANNING						
23							
24	Coordinator -----	-	1	1	\$905-1,100	\$8,800	\$13,200
25	Senior stenographer-clerk -----	-	1	1	341-415	3,320	4,980
26	Intermediate stenographer-clerk -----	-	1	1	295-358	2,046	4,182
27	Intermediate typist-clerk -----	-	1	1	281-358	1,860	3,810
28	Temporary help -----	-	0.4	2.1	-	1,300	7,000
29							
30	Totals, Positions Now Authorized...	-	4.4	6.1	-	\$17,326	\$33,172
31							
32							
33	EXHIBITS						
34							
35	Chief of bureau -----	1	1	1	\$676-821	\$9,852	\$9,852
36	Exhibit supervisor -----	2	2	2	584-710	17,040	17,040
37	Senior typist-clerk -----	1	1	1	341-415	4,980	4,980
38	Intermediate stenographer-clerk -----	2	2	2	295-358	8,592	8,592
39	Temporary help -----	10.7	12.1	12.1	(40,572)	46,161	46,000
40	Overtime -----	0.2	0.2	0.2	(723)	723	723
41							
42	Totals, Positions Now Authorized...	16.9	18.3	18.3	\$79,526	\$87,348	\$87,187
43							
44							
45	HORSE SHOW						
46							
47	Temporary help -----	0.7	0.7	0.7	\$2,798	\$2,813	\$2,650
48							
49							
50	OPERATIONS						
51							
52	Chief, maintenance and operation -----	1	1	1	\$644-782	\$9,384	\$9,384
53	Senior clerk -----	1	1	1	341-415	4,980	4,980
54	Intermediate typist-clerk -----	1	1	1	281-341	4,092	4,092
55	Supervising groundsman -----	1	1	1	395-481	5,772	5,772
56	Lead groundsman -----	1	1	1	341-415	4,980	4,980
57	Groundsman -----	3	3	3	310-358	12,537	12,786
58	Storekeeper II -----	1	1	1	415-530	6,060	6,060
59	Stock clerk -----	1	1	1	310-376	4,512	4,512
60	Stock clerk (6 months) -----	2	2	2	310-376	4,414	4,414
61	Exhibit building caretaker -----	1	1	1	341-415	4,980	4,980
62	Watchman -----	6	6	6	281-341	21,623	22,695
63	Labor foreman -----	1	1	1	341-395	6,447	6,447
64	Skilled labor -----	2	2	2	358-415	9,960	9,960
65	Skilled labor (6 months) -----	1	1	1	341-415	2,490	2,490
66	Building maintenance man -----	3	3	3	358-415	14,940	14,940
67	Laborer -----	3	3	3	310-358	12,668	12,871
68	Highway equipment operator-laborer -----	1	1	1	376-436	5,232	5,232
69	Automotive equipment operator I -----	5	5	5	358-415	24,900	24,900
70	Automotive equipment operator I (6 months) -----	3	3	3	358-415	7,350	7,470
71	Carpenter foreman (6 months) -----	1	1	1	481-556	3,567	3,567
72	Carpenter -----	1	1	1	436-505	6,447	6,447
73	Painter, spray (6 months) -----	1	1	1	2.91 hr	3,725	3,725
74	Painter (6 months) -----	-	1	1	2.91 hr	3,725	3,725
75	Electrician (6 months) -----	1	1	1	2.91 hr	6,968	6,968
76	Plumber (6 months) -----	1	1	1	3.45 hr	3,536	3,536
77	Automotive mechanic -----	1	1	1	436-530	6,060	6,060
78	Mechanic's helper -----	1	1	1	341-395	4,740	4,740
79	Janitor -----	1	1	1	268-325	3,900	3,900
80	Janitor (8 months) -----	1	1	1	1.55-1.88 hr	1,876	1,967
81	Senior drafting aid (9 months) -----	1	1	1	2.17-2.64 hr	3,924	3,924
82							
83							
84							
85							
86							

Department of Finance

STATE FAIR AND EXPOSITION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	OPERATIONS—Continued						
3							
4	Temporary Help:						
5	Regular -----	14.6	16.2	16	(\$58,422)	\$65,000	\$64,000
6	Recurring maintenance -----	23.8	20.3	18.7	(95,350)	85,055	75,000
7	Special repairs and maintenance-----	1.7	—	—	(6,924)	—	—
8	Capital Outlay projects -----	14.6	20	—	(58,583)	75,841	—
9	Overtime:						
10	Regular -----	12.2	12.7	12.5	(61,127)	63,500	62,500
11	Recurring maintenance -----	2	2	1.8	(10,000)	10,000	9,000
12	Capital Outlay projects -----	0.6	0.2	—	(2,986)	1,000	—
13							
14	Totals, Positions Now Authorized	117.5	120.4	98	\$484,773	\$516,185	\$428,024
15							
16							
17	PUBLIC SERVICE, HEALTH,						
18	AND SAFETY						
19							
20	Temporary help -----	14.5	9.5	17.1	(\$54,938)	\$36,070	\$65,000
21	Overtime -----	0.5	0.5	0.4	(2,111)	2,089	2,000
22							
23	Totals, Positions Now Authorized...	15	10	17.5	\$57,049	\$38,159	\$67,000
24							
25							
26	PROMOTIONS						
27							
28	Assistaut manager -----	1	1	1	SALARY RANGE \$782-950	\$11,400	\$11,400
29	Administrative assistant -----	1	1	1	584-710	8,555	8,520
30	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
31	Temporary Help:						
32	Admissions -----	16.2	16.6	16.5	(62,581)	63,700	63,200
33	Message and mail center -----	1.5	1.5	1.5	(4,400)	4,800	4,800
34	Public information -----	8.5	9.6	9.6	(32,451)	36,658	37,000
35	Overtime -----	0.1	0.1	0.1	(203)	243	200
36							
37	Totals, Positions Now Authorized...	29.3	30.8	30.7	\$123,347	\$130,336	\$130,100
38							
39							
40	COMMERCIAL SPACE						
41							
42	Exhibit supervisor -----	1	1	1	\$584-710	\$8,520	\$8,520
43	Intermediate typist-clerk -----	1	1	1	281-341	3,720	3,900
44	Temporary help -----	3.6	4.2	4.2	(13,546)	16,000	16,000
45	Overtime -----	—	—	—	(160)	220	200
46							
47	Totals, Positions Now Authorized...	5.6	6.2	6.2	\$24,831	\$28,460	\$28,620
48							
49							
50	ATTRACTIONS AND SPECIAL						
51	EVENTS						
52							
53	Temporary help—special events-----	1	1	1	(\$3,980)	\$3,800	\$3,800
54							
55							
56	CONCESSIONS						
57							
58	Temporary help -----	0.3	0.3	0.3	(\$1,098)	\$1,095	\$1,095
59							
60							
61	RACING						
62							
63	Highway equipment operator-----	1	1	1	\$376-436	\$5,232	\$5,232
64	Automotive equipment operator I----	1	1	1	358-415	4,980	4,980
65	Temporary help -----	22.4	26.4	26.6	(89,710)	105,685	106,450
66	Overtime -----	0.2	0.2	0.2	(917)	1,045	1,098
67							
68	Totals, Positions Now Authorized...	24.6	28.6	28.8	\$99,110	\$116,942	\$117,760
69							
70	GRAND TOTALS, POSITIONS NOW						
71	AUTHORIZED -----	229.4	240.6	226.4	\$965,579	\$1,038,647	\$993,535
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Finance—Fairs and Expositions Division

SIXTH DISTRICT AGRICULTURAL ASSOCIATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	Executive secretary -----	1	1	1	\$821-1,000	\$11,400	\$12,000
5	Administrative assistant I -----	1	1	1	505-613	6,285	6,594
6	Assistant information officer ^a -----	0.2	1	1	458-556	5,496	5,772
7	Exhibit preparator II -----	1	1	1	325-395	4,740	4,740
8	Intermediate stenographer-clerk -----	1	1	1	295-358	3,948	4,143
9	Intermediate typist-clerk -----	1	1	1	281-341	4,092	4,092
10	Telephone operator -----	1	1	1	281-341	3,780	3,964
11	Junior clerk (part-time) -----	0.4	0.4	0.4	243-295	1,150	1,200
12	Temporary help -----	0.1	0.1	0.1	(244)	265	300
13							
14	Totals, Positions Now Authorized --	6.7	7.5	7.5	\$31,186	\$41,156	\$42,805
15							
16	OPERATION OF THE MUSEUM						
17							
18							
19	Supervisor of exhibit installation -----	1	1	1	\$436-530	\$6,360	\$6,360
20	Electrician -----	1	1	1	436-505	6,060	6,060
21	Stationary engineer -----	1	1	1	436-505	6,060	6,060
22	Carpenter -----	1	1	1	436-505	6,060	6,060
23	Building service supervisor -----	1	1	1	415-505	6,060	6,060
24	Building maintenance man -----	1	1	1	358-415	4,740	4,980
25	Lead groundsman -----	1	1	1	341-415	4,588	4,820
26	Janitor foreman II -----	1	1	1	341-415	4,980	4,980
27	Janitor -----	7.5	7.5	7.5	268-325	28,477	28,830
28	Head museum guard -----	1	1	1	325-395	4,626	4,740
29	Museum guard -----	6	6	6	295-358	24,127	24,684
30	Museum guard (intermittent) -----	2.2	2.2	2.2	8,647	9,266	9,500
31	Temporary Help:						
32	Museum guide -----	-	0.7	0.7	(-)	2,100	2,500
33	Other -----	0.1	0.2	0.2	(457)	630	750
34							
35	Totals, Positions Now Authorized	24.8	25.6	25.6	\$100,548	\$114,134	\$116,384
36							
37	OPERATION OF PARKING LOTS						
38							
39							
40	Temporary help -----	-	0.5	0.5	-	\$1,580	\$1,860
41							
42	INDUSTRIAL AND TRADE						
43	EXPOSITION ^b						
44							
45							
46	Industrial and trade exposition						
47	coordinator -----	-	1	1	\$745-905	\$6,568	\$10,180
48	Accounting technician II -----	-	1	1	341-415	3,410	4,245
49	Intermediate stenographer-clerk -----	-	1	1	281-358	2,810	3,585
50	Intermediate typist-clerk -----	-	1	1	281-341	843	3,372
51	Temporary help -----	-	0.2	0.2	-	560	560
52							
53	Totals, Positions Now Authorized --	-	4.2	4.2	-	\$14,191	\$21,942
54							
55	GRAND TOTALS, POSITIONS NOW						
56	AUTHORIZED -----	31.5	37.8	37.8	\$131,734	\$171,061	\$182,991

^a Position established in lieu of operating expense for public relations.^b Positions were authorized under the provisions of Section 19622, Business and Professions Code, Chapter 2387, Statutes of 1957.

Department of Finance

STATE LANDS DIVISION

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	Executive:				SALARY RANGE		
2	Executive officer -----	1	1	1	\$1,000-1,100	\$13,200	\$13,200
3	Assistant executive officer -----	1	1	1	950-1,050	12,600	12,600
4	Assistant research technician -----	0.3	1	1	505-613	6,135	6,438
5	Assistant information officer -----	0.4	-	-	458-556	-	-
6	Junior counsel -----	-	1	-	436-505	5,298	-
7	Secretary-stenographer -----	0.5	1	1	395-481	5,364	5,634
8	Senior stenographer-clerk -----	0.5	-	-	341-415	-	-
9	Administrative Services:						
10	Administrative assistant I -----	1	1	1	505-613	7,356	7,356
11	Accounting officer II -----	0.8	1	1	505-613	6,594	6,924
12	Accountant-auditor I -----	0.8	1	1	415-556	5,169	5,430
13	Accounting technician III -----	2	2	2	395-481	11,498	11,544
14	Senior account clerk -----	2	2	2	341-415	9,960	9,960
15	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
16	Senior file clerk -----	1	1	1	341-415	4,980	4,980
17	Intermediate stenographer-clerk ^a -----	4.5	5	4	295-358	20,318	16,788
18	Intermediate account clerk -----	2	2	2	281-341	7,464	7,632
19	Intermediate typist-clerk -----	2.8	3	3	281-341	11,004	11,352
20	Intermediate clerk -----	2	2	2	281-341	7,887	8,072
21	Junior stenographer-clerk -----	0.4	-	-	268-325	-	-
22	Civil Engineering:						
23	Senior civil engineer -----	1	1	1	745-905	9,934	10,430
24	Associate civil engineer -----	0.6	-	-	644-782	1,522	-
25	Civil engineer associate ^b -----	0.4	1	1	613-745	8,112	8,520
26	Assistant civil engineer -----	1.6	2	2	530-676	14,088	14,400
27	Junior civil engineer -----	2.9	4	4	481-530	24,477	25,140
28	Civil engineering technician -----	0.3	1	1	458-556	5,749	6,036
29	Delineator ^b -----	1	1	1	415-505	6,969	6,060
30	Engineering aid II ^a -----	3.5	5	3	376-458	22,921	14,600
31	Junior engineering aid -----	1.1	-	-	341-415	-	-
32	Mineral Resources:						
33	Mineral resources engineer -----	1	1	1	\$21-1,000	9,852	10,344
34	Consulting geologist and petroleum engineer -----	1	1	1	0-150 day	7,200	7,200
35	Senior civil engineer -----	1	1	1	745-905	9,852	10,344
36	Associate oil and gas engineer -----	1.9	2	2	644-782	15,648	16,428
37	Associate civil engineer -----	-	1	1	644-782	7,728	8,112
38	Assistant oil and gas engineer -----	2	2	2	530-644	13,652	14,335
39	Assistant civil engineer -----	1	1	1	530-676	6,980	7,327
40	Junior oil and gas engineer -----	2.3	4	4	481-530	23,088	24,240
41	Petroleum production inspector II -----	1	1	1	505-613	7,356	7,356
42	Petroleum production inspector I -----	3	3	3	458-556	20,016	20,016
43	Oil gauger -----	13.7	14	14	395-481	79,912	80,400
44	General auditor III -----	0.4	1	1	613-745	7,888	8,282
45	General accountant II -----	0.5	1	1	505-613	6,210	6,516
46	Accounting technician III -----	1	1	1	395-481	5,364	5,634
47	Accounting technician II -----	2	2	2	341-415	9,017	9,472
48	Intermediate stenographer-clerk -----	1	1	1	295-358	3,795	3,980
49	Intermediate account clerk -----	1	1	1	281-341	3,555	3,735
50	Commercial and Recreational Leasing:						
51	Associate civil engineer -----	1	-	-	644-782	-	-
52	Associate real property appraiser and negotiator -----	-	1	1	556-676	6,116	6,980
53	Assistant real property appraiser and negotiator -----	2.3	3	3	458-556	17,582	18,249
54	Land Sales and Records:						
55	Supervising land title abstractor -----	1	1	1	556-676	8,112	8,112
56	Associate real property appraiser and negotiator -----	0.9	1	1	556-676	6,952	7,298
57	Assistant civil engineer -----	1	1	1	530-676	7,728	7,728
58	Assistant real property appraiser and negotiator -----	1.1	1	1	458-556	6,360	6,438
59	Land title searcher -----	1.8	2	2	358-436	9,744	9,972
60	Intermediate stenographer-clerk -----	2	2	2	295-358	7,185	7,545
61	Intermediate typist-clerk -----	2	2	2	281-341	7,464	7,837
62	Junior stenographer-clerk -----	1.2	1	1	268-325	3,320	3,484
63	Consulting seacoast engineer -----	0.8	0.5	0.5	(8,088)	5,000	5,000
64	Temporary help -----	6	4.1	4.5	(41,199)	24,449	26,513
65	Overtime -----	2.4	1.3	1.5	(17,878)	9,120	10,416
66	Totals, Positions Now Authorized --	93.7	99.9	96.5	\$502,598	\$589,824	\$587,369

a Reduction of three reimbursable positions is shown as a result of the completion of the special surveys of granted lands under the provisions of Chapters 1939, 647 and 413, Statutes of 1955.

b Reduction of 2 positions is shown as a result of Chapter 2362, Statutes of 1957, which transferred "Small Craft Harbor" function to Department of Natural Resources effective September 11, 1957. No reduction shown for delineator as position was vacant during 1956-57.

Department of Finance

PRINTING DIVISION

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	GENERAL OVERHEAD						
2							
3							
4	State Printer's Office:				SALARY RANGE		
5	State printer	1	1	1	\$1,200-1,300	\$15,600	\$15,600
6	Secretary-stenographer	1	1	1	395-481	5,772	5,772
7	Intermediate typist-clerk	0.4	0.5	0.5	281-341	1,792	1,882
8	Intermediate clerk	1	1	1	281-341	4,092	4,092
9	Planning Section:						
10	Assistant state printer	1	1	1	1,000-1,100	13,200	13,200
11	Supervisor of printing planning						
12	services	1	1	1	782-862	10,344	10,344
13	Textbook printing planner	-	0.5	1	644-782	3,864	7,920
14	Printing estimator	1	1.5	2	584-710	11,488	15,566
15	Printing layout man	0.1	2	3	556-676	14,784	21,792
16	Printing materials control man	1	1	1	530-644	7,728	7,728
17	Senior stenographer-clerk	0.7	0.9	1	341-415	4,146	4,840
18	Intermediate stenographer-clerk	0.4	0.2	-	295-358	716	-
19	Intermediate clerk	1	1	1	281-341	4,092	4,092
20	Intermediate typist-clerk	1	2	3	281-341	7,464	11,172
21	Composing room foreman I	0.9	-	-	3.44-3.54 hr	-	-
22	Copyholder	1	1	1	1.85-1.95 hr	3,803	3,803
23	Accounting Office:						
24	General accountant III	1	1	1	613-745	8,940	8,940
25	Accounting technician III	1	1	1	395-481	5,772	5,772
26	Senior account clerk	2	2	2	341-415	9,960	9,960
27	Intermediate account clerk	8.7	8.9	9	281-341	35,218	36,039
28	Bookkeeping machine operator	2.2	2	2	281-341	7,782	7,962
29	Intermediate typist-clerk	2.4	2.5	2.5	281-341	9,419	9,785
30	Intermediate clerk	4	4	4	281-341	16,052	16,304
31	Calculating machine operator	3	3	3	281-341	11,391	11,753
32	Miscellaneous:						
33	Printing plant machinist leadman	1	1	1	3.56-3.66 hr	7,613	7,613
34	Printing plant machinist	6.5	7	7	3.24-3.34 hr	48,630	48,630
35	Apprentice printing plant machinist	-	0.5	1	1.62-2.92 hr	1,685	5,054
36	Janitor (part-time)	0.7	0.7	0.7	268-325	2,730	2,730
37	Supervisor, legislative bill room	1	1	1	395-481	5,772	5,772
38	Legislative copy editor	0.7	-	-	395-481	-	-
39	Senior typist-clerk	1	1	1	341-415	4,940	4,980
40	Intermediate stenographer-clerk	-	0.8	1	295-358	3,444	4,296
41	Senior legislative clerk (part-time)	2.8	1.1	2.8	341-415	4,517	11,499
42	Bindery assistant (female)	8.2	0.3	8.3	1.40-1.55 hr	826	22,850
43	Printing trades assistant	1	1	1	1.92-2.17 hr	4,232	4,232
44	Printing trades assistant						
45	(8-hour shift)	4	4	4	1.80-2.04 hr	16,973	16,973
46	Junior legislative clerk (part-time)	8.8	1.6	8.9	281-341	5,148	28,640
47	Totals, Positions Now Authorized	72.5	60	80.7	\$335,248	\$319,929	\$397,587
48							
49							
50							
51	PLANT OPERATIONS						
52							
53	Composing Room:						
54	General composing room foreman	1.7	1	1	\$710-782	\$9,384	\$9,384
55	Night composing room foreman	0.1	1	1	676-745	8,940	8,940
56	Job room foreman	1	1	1	644-710	8,520	8,520
57	Composing room foreman I	5.2	4.5	5.5	3.44-3.54 hr	31,065	37,967
58	Copyholder	21.5	18.5	22.5	1.85-1.95 hr	70,346	85,556
59	Proofreader	16.2	14	17	3.17-3.27 hr	89,271	108,401
60	Compositor	33.3	30	35.5	3.17-3.27 hr	191,295	226,366
61	Apprentice compositor	3.1	3	3	1.27-2.38 hr	12,461	12,987
62	Linotype operator	28.9	27	30	3.17-3.27 hr	172,166	191,295
63	Senior linotype machinist	1	1	1	3.37-3.47 hr	6,767	6,767
64	Linotype machinist	2.9	3	3	3.31-3.41 hr	19,949	19,949
65	Monotype keyboard operator	2.5	2	3	3.17-3.27 hr	12,753	19,130
66	Senior monotype machinist	1	1	1	3.37-3.47 hr	6,767	6,767
67	Monotype caster operator	1	1	1	3.17-3.27 hr	6,377	6,377
68	Printing trades assistant	3.5	3	3.5	1.92-2.17 hr	12,695	14,810
69	Overtime (includes base pay)	24.2	5.7	25.6	(-)	50,000	225,000
70	Pressroom:						
71	General pressroom foreman	1	1	1	710-782	9,384	9,384
72	Pressroom foreman II	0.1	1	1	3.71-3.81 hr	7,332	7,430
73	Pressroom foreman I	2.1	3	3	3.44-3.54 hr	20,709	20,709
74	Rotary lead pressman	2.3	2.5	3	3.44-3.54 hr	17,258	20,709
75	Rotary pressman	9.1	10.5	11	3.31-3.41 hr	69,820	73,145
76	Two-color pressman	0.8	-	-	3.17-3.27 hr	-	-
77	Cylinder pressman	29.7	30	30.5	3.17-3.27 hr	191,295	194,483
78	Vertical and hi-speed pressman	6.1	6	6	3.17-3.27 hr	38,259	38,259
79	Platen pressman	5.6	6	6	3.07-3.17 hr	37,089	37,089
80	Apprentice cylinder pressman	1.3	3	3	2.60-3.17 hr	17,433	17,901

Department of Finance

PRINTING DIVISION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	PLANT OPERATIONS—Continued						
2							
3							
4	Pressroom—Continued				SALARY RANGE		
5	Apprentice platen pressman-----	0.7	0.5	1	\$2.09-3.07 hr	\$2,038	\$4,446
6	Platen press assistant-----	1	1.8	2	2.13-2.23 hr	7,827	8,697
7	Press apprentice-trainee-----	6	6	6	2.08-2.23 hr	26,091	26,091
8	Rotary press assistant-----	9.2	10.5	11	2.66-2.76 hr	56,511	59,202
9	Cylinder press assistant-----	4.7	5	5	2.60-2.70 hr	26,325	26,325
10	Printing trades assistant-----	17.3	17.5	18.5	1.92-2.17 hr	74,051	78,283
11	Overtime (includes base pay)-----	12.4	6.3	17.5	(-)	55,000	150,000
12	Bindery:						
13	General bindery foreman-----	1	1	1	710-782	9,384	9,384
14	Bindery foreman II-----	-	1	1	3.71-3.81 hr	7,235	7,332
15	Bindery foreman I-----	4	3	3.5	3.44-3.54 hr	20,709	24,161
16	Bindery forelady II-----	1	1	1	2.45-2.55 hr	4,973	4,973
17	Bindery forelady I-----	3	3	4	2.18-2.28 hr	13,338	17,784
18	Journeyman bookbinder-----	73.3	78	80	3.17-3.27 hr	497,367	510,120
19	Journeywoman bindery worker-----	93.6	99	100	1.92-2.02 hr	389,961	393,900
20	Apprentice bookbinder, male-----	7	7	7	1.59-3.01 hr	30,303	34,671
21	Apprentice bindery worker, female-----	0.6	2.1	4	1.25-1.73 hr	5,487	12,012
22	Printing trades assistant-----	74.5	82	85	1.92-2.17 hr	346,983	359,678
23	Overtime (includes base pay)-----	7.7	4.2	8.4	(-)	30,000	60,000
24	Lithographic:						
25	General foreman, lithographic						
26	section-----	1	1	1	710-782	9,384	9,384
27	Lithographic pressroom foreman-----	1	1	1	3.81-3.91 hr	7,116	7,116
28	Lithographic press leadman-----	-	1	1	3.67-3.79 hr	6,679	6,807
29	Lithographic offset pressman-----	12.4	13.6	14	3.24-3.63 hr	89,850	92,492
30	Offset process cameraman-----	2.3	3	3	3.58-3.68 hr	20,093	20,093
31	Lithographic platemaker-----	6.3	6.5	7	3.38-3.48 hr	41,168	44,335
32	Lithographic apprentice-----	2.4	3	3	2.68-3.17 hr	15,015	16,162
33	Offset press assistant-----	11.3	12	12.5	2.46-2.56 hr	55,910	58,240
34	Printing trades assistant-----	2	3	3	1.92-2.17 hr	12,695	12,695
35	Overtime (includes base pay)-----	3.3	2.9	4.5	(-)	25,212	40,000
36	Rubber Stamp, and Plate:						
37	Vertical and hi-speed pressman-----	3	3	3	3.17-3.27 hr	19,130	19,130
38	Platen pressman-----	3	3	3	3.07-3.17 hr	18,545	18,545
39	Journeywoman bindery worker-----	0.5	0.5	0.5	1.92-2.02 hr	1,970	1,970
40	Molding press operator-----	1	1	1	3.13-3.23 hr	6,718	6,718
41	Overtime (includes base pay)-----	0.3	0.3	0.4	(-)	2,000	3,000
42							
43	Totals, Positions Now Authorized	572	563.4	632.9	\$3,182,198	\$3,052,403	\$3,551,071
44							
45							
46	MATERIALS HANDLING						
47							
48	Receiving:						
49	Stock and shipping supervisor-----	1	1	1	\$376-458	\$5,496	\$5,496
50	Storekeeper I-----	1	1	1	358-436	5,232	5,232
51	Printing trades assistant-----	11.4	13	13.5	1.92-2.17 hr	55,910	57,125
52	Overtime (includes base pay)-----	0.3	0.2	0.3	(-)	1,000	1,500
53	Shipping:						
54	Stock and shipping supervisor-----	1	1	1	376-458	5,496	5,496
55	Automotive equipment operator-----	1.7	1	1	358-415	4,980	4,980
56	Printing trades assistant-----	19.6	21	21.5	1.92-2.17 hr	88,862	90,977
57	Overtime (includes base pay)-----	0.7	0.6	0.7	(-)	3,000	4,000
58							
59	Totals, Positions Now Authorized	36.7	38.8	40	\$152,977	\$169,976	\$174,806
60							
61							
62	REPRODUCTION						
63							
64	Supervisor, reproduction section-----	1	1	1	\$481-584	\$7,008	\$7,008
65	Duplicating machine operator II-----	1	3.8	4	295-358	14,195	15,637
66	Intermediate clerk-----	3.4	3.1	3	281-341	11,467	11,532
67	Junior clerk-----	2.4	4	4	243-295	12,382	13,001
68							
69	Totals, Positions Now Authorized	7.8	11.9	12	\$30,565	\$45,052	\$47,178
70							
71							
72	DOCUMENTS						
73							
74	Senior account clerk-----	1	1	1	\$341-415	\$4,980	\$4,980
75	Intermediate typist-clerk-----	6	6	6	281-341	22,756	23,641
76	Printing trades assistant-----	3	3	3	1.92-2.17 hr	12,695	12,695
77	Overtime (includes base pay)-----	0.1	0.3	0.4	(-)	2,094	2,250
78							
79	Totals, Positions Now Authorized	10.1	10.3	10.4	\$43,035	\$42,525	\$43,566
80							
81	GRAND TOTALS, POSITIONS NOW						
82	AUTHORIZED-----	699.1	684.4	776	\$3,744,023	\$3,629,885	\$4,214,208
83							
84							
85							
86							

Department of Finance

PURCHASING REVOLVING FUND OPERATIONS

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	CENTRAL STORES						
2					SALARY RANGE		
3	Manager of stores-----	1	1	1	\$556-676	\$8,112	\$8,112
4	Storekeeper IV-----	1	1	1	505-613	7,356	7,356
5	Storekeeper II-----	1	1	1	415-530	6,060	6,060
6	Storekeeper I-----	9.6	11	11	358-436	54,988	56,003
7	Truck driver-----	1	1	1	358-415	4,980	4,980
8	Stock clerk-----	5.8	6	6	310-376	25,942	26,561
9	Intermediate stenographer-clerk-----	1	1	1	295-358	4,177	4,296
10	Intermediate account clerk-----	2	2	2	281-341	8,184	8,184
11	Intermediate typist-clerk-----	2	2	2	281-358	7,655	7,947
12	Intermediate clerk-----	1	1	1	281-341	4,092	4,092
13	Temporary help-----	0.2	0.6	0.6	(830)	2,538	2,538
14	Overtime-----	0.2	0.1	0.1	(1,054)	621	621
15	Totals, Positions Now Authorized---	25.8	27.7	27.7	\$114,708	\$134,705	\$136,750
16							
17	OFFICE EQUIPMENT REPAIR						
18	Office equipment repair leadman-----	0.3	1	1	\$395-481	\$5,772	\$5,772
19	Typewriter repairman-----	2.3	7	7	358-436	35,453	36,232
20	Calculating machine repairman-----	1.3	4	4	358-436	19,253	19,962
21	Laborer-----	-	1	1	310-358	3,810	3,996
22	Totals, Positions Now Authorized---	3.9	13	13	\$19,184	\$64,288	\$65,962
23							
24	RADIO MAINTENANCE						
25	Supervising radio-telephone technician-----	4.2	6	6	\$481-584	\$40,364	\$41,320
26	Radio-telephone technician-----	46.8	54	54	436-505	314,618	319,799
27	Supervising clerk I-----	1	1	1	395-481	5,772	5,772
28	Senior clerk-----	1	1	1	341-415	4,880	4,980
29	Intermediate typist-clerk-----	1	1	1	281-358	4,092	4,092
30	Temporary help-----	0.2	-	-	(767)	-	-
31	Overtime-----	2	2.9	2.9	7,623	9,148	9,148
32	Totals, Positions Now Authorized---	56.2	65.9	65.9	\$310,629	\$378,874	\$385,111
33							
34	STATE GARAGES						
35	Sacramento:						
36	Inspector of auto equipment I-----	6	6	6	\$556-676	\$48,288	\$48,672
37	Automobile mechanic leadman-----	0.8	1	1	458-530	6,360	6,360
38	Automobile mechanic-----	5.1	5	5	436-530	28,775	29,610
39	Mechanic's helper-----	2	2	2	341-395	9,480	9,480
40	Storekeeper I-----	1	1	1	358-436	5,001	5,232
41	Head garageman-----	1	1	1	376-458	5,496	5,496
42	Dispatcher-----	1.9	2	2	341-415	8,405	8,826
43	Garage attendant-----	14.9	20	20	310-358	75,898	77,789
44	Senior clerk-----	1	1	1	341-415	4,760	4,980
45	Intermediate clerk-----	3	3	3	281-341	11,451	11,919
46	Junior typist-clerk-----	0.4	1	1	255-310	3,138	3,294
47	San Francisco:						
48	Inspector of automotive equipment I-----	2	2	2	556-676	15,968	16,224
49	Automobile mechanic-----	2	2	2	436-530	12,120	12,120
50	Mechanic's helper-----	0.9	2	2	341-395	8,286	8,700
51	Dispatcher-----	1.4	2	2	341-415	9,040	9,348
52	Garage attendant-----	4	5	5	310-358	20,625	21,059
53	Senior clerk-----	-	1	1	341-415	4,092	4,296
54	Intermediate clerk-----	2	2	2	281-341	7,638	7,962
55	Los Angeles:						
56	Inspector of automotive equipment I-----	5	5	5	556-676	37,680	38,352
57	Heavy equipment mechauc-----	0.4	1	1	436-530	5,342	5,611
58	Automobile mechanic-----	2	2	2	436-530	12,120	12,120
59	Mechanic's helper-----	1.1	1	1	341-395	4,194	4,404
60	Head garageman-----	1	1	1	376-458	5,496	5,496
61	Dispatcher-----	1	1	1	341-415	4,820	4,980
62	Garage attendant-----	8.3	11	9	310-358	41,278	38,064
63	Senior account clerk-----	-	1	1	341-415	4,296	4,512
64	Intermediate clerk-----	1	1	1	281-341	3,585	3,765
65	Intermediate account clerk-----	1	1	1	281-341	4,092	4,092
66	Temporary help-----	2.4	0.4	1.3	(18,077)	2,759	10,101
67	Overtime-----	0.3	0.6	0.3	(1,350)	2,346	1,330
68	Totals, Positions Now Authorized---	72.9	85	83.6	\$355,023	\$412,829	\$424,194
69							
70	GRAND TOTALS, POSITIONS NOW						
71	AUTHORIZED-----	158.8	191.6	190.2	\$799,544	\$990,696	\$1,012,017
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

FRANCHISE TAX BOARD

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION DIVISION						
2							
3							
4	Executive:				SALARY RANGE		
5	Executive officer -----	1	1	1	\$1,417	\$16,750	\$17,000
6	Assistant executive officer -----	1	1	1	1,100-1,200	14,400	14,400
7	General accountant III -----	1	1	1	613-745	8,940	8,940
8	Supervising stenographer-clerk I -----	1	1	1	395-481	5,772	5,772
9	Secretary-stenographer -----	1	1	1	395-481	5,772	5,772
10	Senior typist-clerk -----	1	1	1	341-415	4,980	4,980
11	Intermediate typist-clerk -----	2	2	2	281-341	7,872	8,056
12	Accounting:						
13	Accounting officer IV -----	1	1	1	745-905	10,860	10,860
14	General accountant III -----	0.9	1	1	613-745	7,387	7,760
15	Supervising account clerk II -----	2	2	2	458-556	13,344	13,344
16	Supervising clerk I -----	0.2	1	1	395-481	4,800	5,043
17	Accounting technician III -----	3	3	3	395-481	16,776	17,040
18	Accounting technician II -----	3	2	2	341-415	9,606	9,840
19	Senior clerk -----	1	1	1	341-415	4,980	4,980
20	Senior account clerk -----	1	1	1	341-415	4,512	4,740
21	Intermediate account clerk -----	10.7	15	15	281-341	55,048	57,381
22	Storekeeper II -----	1	1	1	415-530	5,988	6,060
23	Stock clerk -----	1	1	1	310-376	4,296	4,512
24	Bookkeeping machine operator II -----	2	2	2	310-376	9,024	9,024
25	Bookkeeping machine operator						
26	trainee-bookkeeping machine						
27	operator I -----	6.7	8	8	255-341	29,511	30,580
28	Calculating machine operator -----	1	1	1	281-341	4,092	4,092
29	Senior typist-clerk -----	1	1	1	341-415	4,980	4,980
30	Intermediate stenographer-clerk -----	0.9	1	1	295-358	3,795	3,980
31	Junior-intermediate typist-clerk -----	11.2	10	10	255-358	35,641	37,198
32	Intermediate file clerk -----	1	1	1	281-341	4,092	4,092
33	Junior-intermediate clerk -----	43.1	48	48	243-341	169,808	176,029
34	Statistical:						
35	Associate statistician -----	1	1	1	613-745	8,940	8,940
36	Junior research technician -----	1	1	1	415-505	6,060	6,060
37	Senior tabulating machine operator -----	1	1	1	358-436	5,232	5,232
38	Supervising keypunch operator -----	1	1	1	341-415	4,980	4,980
39	Keypunch operator trainee-key-						
40	punch operator -----	5.4	6	6	255-358	23,732	24,494
41	Senior clerk -----	1.9	2	2	341-415	9,072	9,276
42	Intermediate stenographer-clerk -----	1	1	1	295-358	4,177	4,296
43	Intermediate account clerk -----	3.7	4	4	281-341	15,951	16,131
44	Intermediate clerk -----	2.3	2	2	243-341	7,420	7,722
45	Collections: a						
46	Supervisor of collections -----	0.7	-	-	644-782	-	-
47	District supervisor of collections -----	0.6	-	-	505-613	-	-
48	Field representative -----	1.3	-	-	395-481	-	-
49	Senior clerk -----	0.7	-	-	341-415	-	-
50	Accounting technician II -----	2	-	-	341-415	-	-
51	Intermediate account clerk -----	0.8	-	-	281-341	-	-
52	Junior-intermediate clerk -----	7.6	-	-	243-341	-	-
53	Junior-intermediate stenographer-						
54	clerk -----	2.6	-	-	295-358	-	-
55	Junior-intermediate typist-clerk -----	9.4	-	-	255-358	-	-
56	Legal:						
57	Chief counsel -----	1	1	1	1,050-1,150	13,800	13,800
58	Associate tax counsel -----	4.3	5	5	745-905	50,030	51,757
59	Assistant counsel (1 to June 30,						
60	1958) -----	0.8	2	1	556-676	13,540	7,037
61	Junior counsel -----	0.9	-	-	436-505	-	-
62	Senior legal stenographer -----	2	2	2	358-436	10,464	10,464
63	Intermediate stenographer-clerk -----	2.7	3	3	295-358	12,428	12,652
64	Appeals and Review:						
65	Appeals and review officer -----	1	1	1	950-1,050	12,600	12,600
66	Associate tax counsel -----	2	2	2	745-905	20,990	21,505
67	Assistant counsel -----	0.1	1	1	556-676	6,700	7,037
68	Junior counsel -----	1.9	1	1	436-505	5,232	5,496
69	Senior typist-clerk -----	1	1	1	341-415	4,980	4,980
70	Junior-intermediate typist-clerk -----	1	1	1	255-358	3,138	3,294
71	Special Investigations:						
72	Tax counsel -----	1	1	1	1,050-1,150	13,800	13,800
73	Income tax agent -----	3	3	3	676-821	29,166	29,556
74	Senior legal stenographer -----	1	1	1	358-436	5,232	5,232
75	Temporary help -----	43.9	50.4	50.4	(121,587)	146,136	146,136
76							
77	Totals, Positions Now Authorized	211.3	203.4	202.4	\$805,673	\$896,835	\$908,932
78							
79	a Collections Section transferred to Operations Division, effective March 1, 1957.						
80							
81							
82							
83							
84							
85							
86							

FRANCHISE TAX BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	OPERATIONS DIVISION						
2							
3							
4	Sacramento Office:						
5	Assistant executive officer-----	1	1	1	\$1,150-1,250	\$14,400	\$15,000
6	Assistant chief of operations-----	1	1	1	1,050-1,150	13,800	13,800
7	Principal franchise tax supervisor--	1.1	1	1	745-905	10,860	10,860
8	Principal income tax supervisor-----	1	1	1	745-905	10,344	10,860
9	Assistant to income tax supervisor-----	1	1	1	745-905	10,344	10,860
10	Supervising income and corporation						
11	tax auditor I-----	10.4	10	10	676-821	96,039	97,188
12	Income and corporation tax auditor						
13	III-----	23.5	21	21	613-745	181,876	185,653
14	Income and corporation tax auditor						
15	II-----	61.5	58	58	505-613	415,168	420,650
16	Out-of-state income and franchise						
17	examiner II-----	5.8	6	6	505-613	39,154	41,102
18	Junior accountant-auditor-----						
19	accountant-auditor I-----	13.7	22	22	395-505	116,982	121,608
20	Office supervisor I-----	1	1	1	530-644	7,728	7,728
21	Supervisor of collections c-----	0.3	1	1	644-782	9,384	9,384
22	District supervisor of collections c---	0.3	1	1	505-613	7,356	7,356
23	Senior field representative-----	0.1	—	—	436-530	—	—
24	Field representative c-----	0.7	2	2	395-481	11,544	11,544
25	Supervising clerk II-----	3	3	3	458-556	20,016	20,016
26	Supervising clerk I-----	1.8	2	2	395-481	10,467	10,995
27	Accounting technician III-----	1	1	1	395-481	5,474	5,749
28	Accounting technician II c-----	16.8	20	20	341-415	93,641	96,057
29	Senior account clerk-----	1	1	1	341-415	4,980	4,980
30	Intermediate account clerk c-----	10.2	13	13	281-341	48,911	50,569
31	Photocopyist-----	—	1	1	310-376	4,092	4,296
32	Senior file clerk-----	5.2	6	6	341-415	27,731	28,372
33	Intermediate file clerk-----	12.8	12	12	281-341	48,495	48,864
34	Supervising calculating machine						
35	operator-----	1	1	1	325-395	4,740	4,740
36	Calculating machine operator-----	14.2	15	15	281-341	59,091	59,802
37	Supervising typist-clerk I-----	2	2	2	395-481	11,360	11,544
38	Senior typist-clerk-----	3	4	4	341-415	18,088	18,958
39	Senior stenographer-clerk-----	2.1	2	2	341-415	9,960	9,960
40	Senior clerk c-----	3.4	6	6	341-415	27,904	28,512
41	Junior-intermediate stenographer-						
42	clerk c-----	13.1	16	16	268-358	62,747	64,341
43	Junior-intermediate typist-clerk c---	56.6	70	70	255-358	264,357	271,420
44	Junior-intermediate clerk c-----	166.9	196	196	243-341	674,728	694,747
45	Temporary help-----	100	112.4	112.4	(227,077)	329,036	329,036
46							
47	Totals, Positions Now Authorized---	536.5	610.4	610.4	\$2,346,145	\$2,670,797	\$2,726,551
48							
49	LOS ANGELES REGIONAL OFFICE						
50							
51							
52	Regional director-----	0.9	1	1	\$950-1,050	\$12,550	\$12,600
53	Principal income tax supervisor-----	1	1	1	745-905	10,860	10,860
54	Assistant to the income tax						
55	supervisor-----	1	1	1	745-905	10,860	10,860
56	Supervising income and corporation						
57	tax auditor I-----	4.5	6	6	676-821	58,644	59,112
58	Income and corporation tax						
59	auditor III-----	14.9	17	17	613-745	148,116	149,931
60	Income and corporation tax auditor II						
61	-----	28.5	32	32	505-613	222,919	228,267
62	Junior accountant-auditor-----						
63	accountant-auditor I-----	20.3	24	24	395-505	129,207	134,887
64	Senior field representative-----	2	2	2	436-530	12,720	12,720
65	Field representative-----	9.7	10	10	395-481	54,242	55,475
66	Senior cashier-clerk-----	0.7	1	1	341-415	4,980	4,980
67	Assistant cashier-clerk-----	1	1	1	281-341	4,092	4,092
68	Calculating machine operator-----	0.9	1	1	281-341	3,615	3,795
69	Supervising clerk II-----	0.4	1	1	458-556	6,185	6,490
70	Supervising clerk I-----	0.3	—	—	395-481	—	—
71	Junior-intermediate clerk-----	6.4	7	7	243-341	25,342	26,324
72	Supervising typist-clerk I-----	0.6	—	—	395-481	—	—
73	Senior typist-clerk-----	2.4	3	3	341-415	13,815	14,387
74	Junior-intermediate typist-clerk-----	29.4	35	35	255-358	128,263	133,165
75	Accounting technician II-----	1	1	1	341-415	4,550	4,780
76	Senior account clerk-----	3	3	3	341-415	14,940	14,940
77	Intermediate account clerk-----	2	2	2	281-341	8,184	8,184
78	Senior file clerk-----	0.5	—	—	341-415	—	—
79	Senior stenographer-clerk-----	2.3	3	3	341-415	14,222	14,436
80	Junior-intermediate stenographer-clerk						
81	-----	6.7	8	8	268-358	32,123	33,040
82	Telephone operator-----	1	1	1	281-341	4,092	4,092
83	Temporary help-----	10	3.6	3.6	(27,834)	10,807	10,807
84							
85	Totals, Positions Now Authorized---	151.4	164.6	164.6	\$760,015	\$935,328	\$958,228

c 39 positions transferred from the Administration Division to the Operations Division effective March 1, 1957.

FRANCHISE TAX BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	SAN FRANCISCO REGIONAL OFFICE						
3					SALARY RANGE		
4	Regional director -----	0.9	1	1	\$950-1,050	\$12,600	\$12,600
5	Principal income tax supervisor -----	0.1	—	—	745-905	—	—
6	Assistant to the income tax supervisor	1	1	1	745-905	10,860	10,860
7	Supervising income and corporation tax						
8	auditor I -----	5.9	6	6	676-821	57,991	58,917
9	Income and corporation tax auditor						
10	III -----	12.9	14	14	613-745	122,130	123,907
11	Income and corporation tax auditor II	21.8	23	23	505-613	163,027	165,697
12	Junior accountant-auditor—account-						
13	ant-auditor I -----	15.3	16	16	395-505	85,122	88,813
14	Associate tax counsel -----	0.9	1	1	745-905	10,860	10,860
15	Senior field representative -----	0.5	—	—	436-530	—	—
16	Field representative -----	6.7	7	7	395-481	38,620	39,114
17	Assistant cashier-clerk -----	1	1	1	281-341	4,012	4,092
18	Calculating machine operator -----	2	2	2	281-341	7,737	7,917
19	Senior clerk -----	2.9	4	4	341-415	18,660	19,098
20	Junior-intermediate clerk -----	4.4	4	4	243-341	14,727	15,057
21	Supervising typist-clerk I -----	1	1	1	395-481	5,772	5,772
22	Senior typist-clerk -----	0.5	2	2	341-415	8,595	9,027
23	Junior-intermediate typist-clerk -----	19	18	18	255-358	67,462	69,862
24	Accounting technician II -----	1	1	1	341-415	4,531	4,760
25	Senior account clerk -----	1	1	1	341-415	4,980	4,980
26	Senior stenographer-clerk -----	4.9	6	6	341-415	29,250	29,469
27	Junior-intermediate stenographer-clerk	9.1	9	9	268-358	34,165	35,584
28	Telephone operator -----	1	1	1	281-341	4,092	4,092
29	Temporary help -----	10	7.7	7.7	(27,930)	23,143	23,143
30							
31	Totals, Positions Now Authorized--	123.8	126.7	126.7	\$620,973	\$728,336	\$743,621
32							
33	GRAND TOTALS, POSITIONS NOW						
34	AUTHORIZED -----	1,023	1,105.1	1,104.1	\$4,541,806	\$5,231,296	\$5,337,332
35							
36							
37							
38							
39							
40							
41							
42							
43							
44							
45							
46							
47							
48							
49							
50							
51							
52							
53							
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

STATE TREASURER

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2							
3	State Treasurer -----	1	1	1	SALARY RANGE		
4	Deputy state treasurer-----	0.4	1	1	\$1,625	\$14,000	\$16,750 ^a
5	Assistant state treasurer-----	0.4	1	1	1,050-1,150	13,175	13,800
6	Treasury cashier -----	0.5	1	1	1,050-1,150	13,800	13,800
7	Treasury deposit officer-----	1	1	1	745-905	9,618	10,098
8	Treasury operations officer-----	1	2	2	644-782	18,768	18,768
9	Treasury bond officer-----	1	1	1	556-676	7,037	7,387
10	Treasury receiving cashier-----	0.7	1	1	481-584	7,008	7,008
11	Assistant treasury deposit officer-----	2	2	2	458-556	5,391	5,772
12	Treasury vault officer-----	1	1	1	436-530	12,645	12,720
13	Assistant treasury vault officer-----	1	1	1	415-505	6,060	6,060
14	Treasury paying teller-----	1.3	1	1	358-436	5,232	5,232
15	Treasury guard clerk-----	6.8	7	7	376-458	5,581	5,496
16	Accounting technician III-----	1	1	1	310-376	30,520	30,914
17	Accounting technician II-----	1	1	1	395-481	5,772	5,772
18	Senior tabulating machine operator-----	1.5	1	1	341-415	4,980	4,980
19	Tabulating machine operator-----	0.4	1	1	358-436	5,232	5,232
20	Key punch operator-----	2.5	3	3	325-395	3,996	4,194
21	Bookkeeping machine operator I-----	1	1	1	295-358	12,462	12,652
22	Secretary-stenographer-----	0.9	1	1	281-341	4,092	4,092
23	Senior stenographer-clerk-----	2.4	3	3	395-481	5,772	5,772
24	Intermediate stenographer-clerk-----	1	1	1	341-415	13,954	14,660
25	Senior clerk-----	2	2	2	295-358	3,780	3,964
26	Senior typist-clerk-----	1.5	2	2	341-415	9,625	9,860
27	Intermediate typist-clerk-----	2.4	3	3	341-415	9,124	9,585
28	Intermediate clerk-----	2	2	2	281-341	11,154	11,502
29	Temporary help-----	5	4	4	281-341	8,184	8,184
30					(16,858)	14,300	14,300
31	Totals, Positions Now Authorized--	42.7	47	47	\$218,796	\$261,262	\$268,554

^a Salary increased by Chapter 1168, Statutes of 1955, and Chapter 2424, Statutes of 1957. Effective date delayed until January 5, 1959, by Section 22, Article V, of the Constitution.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	Executive :				SALARY RANGE		
5	Commissioner -----	1	1	1	\$1,250	\$16,125	\$16,500
6	Deputy commissioner -----	1	1	1	1,200-1,300	15,600	15,600
7	State traffic inspector -----	0.8	1	1	745-905	10,516	10,860
8	State traffic captain -----	1	1	1	644-782	9,384	9,384
9	Senior stenographer-clerk -----	2	2	2	341-415	9,960	9,960
10	Intermediate stenographer-clerk -----	-	1	1	295-358	3,630	3,810
11	General Administration :						
12	Administrative service officer III -----	1	1	1	950-1,050	11,500	12,100
13	Intermediate stenographer-clerk -----	1	1	1	295-358	3,675	3,855
14	Accounting :						
15	Accounting officer III -----	1	1	1	613-745	8,080	8,486
16	Accounting technician III -----	1	1	1	395-481	5,232	5,496
17	Accounting technician II -----	1	1	1	341-415	4,980	4,980
18	Intermediate account clerk -----	8.2	11	11	281-341	42,803	43,510
19	Senior clerk -----	1	1	1	341-415	4,980	4,980
20	Junior-intermediate clerk -----	1.6	1	1	243-341	4,092	4,092
21	Junior-intermediate typist-clerk -----	5.9	5	5	255-358	18,990	19,530
22	Junior-intermediate stenographer-clerk -----	1	1	1	268-358	3,735	3,916
23	Personnel :						
24	Personnel officer I -----	1	1	1	644-782	8,180	8,590
25	Supervising clerk I -----	1	1	1	395-481	5,772	5,772
26	Senior clerk -----	0.2	1	1	341-415	4,092	4,296
27	Senior typist-clerk -----	1	1	1	341-415	4,800	4,980
28	Intermediate typist-clerk -----	10.9	14	14	281-358	51,476	53,636
29	Senior stenographer-clerk -----	1	1	1	341-415	4,840	4,980
30	Intermediate file clerk -----	0.8	-	-	281-341	-	-
31	Office Services :						
32	Supervising clerk II -----	1	1	1	458-556	6,285	6,594
33	Intermediate clerk -----	2	2	2	281-341	7,767	7,947
34	Junior clerk -----	2	2	2	243-295	6,562	6,884
35	Junior-intermediate typist-clerk -----	12.1	13	13	255-358	49,451	50,835
36	Senior file clerk -----	1	1	1	341-415	4,920	4,980
37	Duplicating machine supervisor I -----	0.2	-	-	341-415	-	-
38	Duplicating machine operator II -----	0.5	1	1	281-358	3,735	3,916
39	Automotive equipment operator I -----	1	1	1	358-415	4,980	4,980
40	Facilities :						
41	Business service officer II -----	1	1	1	556-676	8,112	8,112
42	Intermediate stenographer-clerk -----	1	1	1	295-358	4,296	4,296
43	Motor Transport :						
44	Chief motor transport section -----	1	1	1	644-782	8,080	8,486
45	State traffic inspector -----	0.2	-	-	745-905	-	-
46	Senior clerk -----	1	1	1	341-415	4,980	4,980
47	Intermediate typist-clerk -----	2.9	3	3	281-358	11,394	11,808
48	Intermediate stenographer-clerk -----	2	2	2	295-358	7,953	8,292
49	Automobile body worker -----	1	1	1	436-505	6,060	6,060
50	Automobile mechanic -----	0.9	-	-	436-530	-	-
51	Mechanic's helper -----	4.9	5	5	341-395	22,683	23,529
52	Automotive equipment operator -----	2	2	2	358-415	9,760	9,960
53	Garage attendant -----	2	2	2	310-358	8,592	8,592
54	Stores and Equipment :						
55	Shop and stores supervisor -----	1	1	1	415-505	6,060	6,060
56	Supervising account clerk I -----	1	1	1	395-481	5,772	5,772
57	Storekeeper I -----	2	2	2	358-436	10,464	10,464
58	Stock clerk -----	1.9	2	2	310-376	8,322	8,508
59	Intermediate stenographer-clerk -----	-	1	1	295-358	3,540	3,720
60	Intermediate typist-clerk -----	2	2	2	281-358	8,184	8,184
61	Laborer -----	1	1	1	310-358	4,296	4,296
62	Automotive equipment operator -----	1	1	1	358-415	4,980	4,980
63	Mill and cabinet worker -----	1	1	1	436-505	6,060	6,060
64	Temporary help -----	0.5	0.5	-	(1,432)	1,500	-
65							
66	Totals, Positions Now Authorized --	95.5	102.5	102	\$425,976	\$487,230	\$497,608
67	Uniform positions -----	4	4	4	45,167	51,625	52,344
68	Nonuniform positions -----	91.5	98.5	98	380,809	435,605	445,264
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	FIELD OPERATIONS						
2							
3							
4	Administrative:				SALARY RANGE		
5	Assistant commissioner.....	1	1	1	\$1,100-1,200	\$14,400	\$14,400
6	State traffic lieutenant.....	0.8	1	1	556-676	8,048	8,112
7	State traffic sergeant.....	1.2	1	1	505-613	7,356	7,356
8	Senior stenographer-clerk.....	1	1	1	341-415	4,980	4,980
9	Intermediate stenographer-clerk.....	1	1	1	295-358	4,296	4,296
10	Intermediate typist-clerk.....	0.3	1	1	281-358	3,372	3,630
11	Coastal Zone:						
12	Supervising traffic inspector.....	1	1	1	950-1,050	12,600	12,600
13	State traffic inspector.....	5	5	5	745-905	54,300	54,300
14	State traffic captain.....	16.1	16	16	644-782	149,334	150,070
15	State traffic lieutenant.....	3.1	8	8	556-676	49,452	64,224
16	State traffic sergeant.....	57.2	64	64	505-613	458,492	467,348
17	State traffic officer.....	514.9	622	622	436-530	3,563,546	3,795,360
18	Special investigator.....	2	2	2	436-530	12,720	12,720
19	Dispatcher-clerk.....	51.9	54	54	341-415	256,091	261,341
20	Intermediate stenographer-clerk.....	25.5	28	28	295-358	115,860	117,650
21	Senior typist-clerk.....	-	8	8	341-415	36,096	37,920
22	Intermediate typist-clerk.....	34.4	27	27	281-358	101,179	104,105
23	Janitor.....	10	10	10	268-325	37,054	37,941
24	Janitor (part-time).....	5.3	6.9	6.9	268-325	25,052	25,731
25	Automotive serviceman.....	10.8	13	13	358-415	62,479	63,538
26	Southern Zone:						
27	Supervising traffic inspector.....	1	1	1	950-1,050	12,000	12,600
28	State traffic inspector.....	4	4	4	745-905	43,440	43,440
29	State traffic captain.....	14.6	15	15	644-782	135,856	138,176
30	State traffic lieutenant.....	7.1	14	14	556-676	98,834	112,992
31	State traffic sergeant.....	65.1	73	73	505-613	516,674	531,773
32	State traffic officer.....	677.4	848	848	436-530	4,763,903	5,067,090
33	Dispatcher-clerk.....	40.1	44	44	341-415	206,220	211,235
34	Senior stenographer-clerk.....	2	2	2	341-415	9,840	9,960
35	Intermediate stenographer-clerk.....	30.6	31	31	295-358	129,652	131,350
36	Junior stenographer-clerk.....	1	1	1	268-325	3,585	3,765
37	Senior typist-clerk.....	-	8	8	341-415	36,096	37,920
38	Intermediate typist-clerk.....	40.6	36	36	281-358	133,342	138,597
39	Intermediate file clerk.....	1	1	1	281-341	4,092	4,092
40	Telephone operator.....	1	1	1	281-341	4,092	4,092
41	Teletypewriter operator.....	1	1	1	310-376	4,512	4,512
42	Janitor.....	12	12	12	268-325	44,599	45,296
43	Janitor (part-time).....	1.7	3	3	268-325	9,358	9,627
44	Automotive serviceman.....	11	14	14	358-415	67,016	68,304
45	Assistant coordinator of traffic safety						
46	education.....	1	1	1	505-613	7,356	7,356
47	Valley Zone:						
48	Supervising traffic inspector.....	1	1	1	950-1,050	12,600	12,600
49	State traffic inspector.....	5	5	5	745-905	54,257	54,300
50	State traffic captain.....	21.7	22	22	644-782	205,912	205,028
51	State traffic lieutenant.....	6.4	12	12	556-676	79,648	96,576
52	State traffic sergeant.....	50.1	54	54	505-613	388,268	395,772
53	State traffic officer.....	517	629	629	436-530	3,615,805	3,848,910
54	Dispatcher-clerk.....	37.5	41	41	341-415	189,289	194,596
55	Senior stenographer-clerk.....	1	1	1	341-415	4,588	4,820
56	Intermediate stenographer-clerk.....	27.3	28	28	295-358	117,331	118,868
57	Senior typist-clerk.....	2	7	7	341-415	32,520	33,660
58	Intermediate typist-clerk.....	34.5	32	32	281-358	121,014	124,854
59	Intermediate clerk.....	1	1	1	281-341	4,092	4,092
60	Janitor.....	9	9	9	268-325	33,564	34,071
61	Janitor (part-time).....	7	11.1	11.1	268-325	38,593	38,970
62	Automotive serviceman.....	8.9	10	10	358-415	48,054	48,972
63	Temporary help.....	3.6	4.2	4.2	(12,987)	15,000	15,750
64							
65	Totals, Positions Now Authorized.....	2,387.7	2,848.2	2,848.2	\$12,778,422	\$16,165,709	\$17,061,638
66	Uniform positions.....	1,972.7	2,399	2,399	11,114,068	14,255,445	15,105,747
67	Nonuniform positions.....	415	449.2	449.2	1,664,354	1,910,264	1,955,891
68							
69							
70	TECHNICAL SERVICES						
71							
72	Division Chief's Office:						
73	Supervising traffic inspector.....	1	1	1	\$950-1,050	\$12,600	\$12,600
74	Senior stenographer-clerk.....	1	1	1	341-415	4,980	4,980
75	Operations:						
76	State traffic captain.....	1	1	1	644-782	9,384	9,384
77	State traffic sergeant.....	5	5	5	505-613	36,722	36,780
78	State traffic officer.....	1	1	1	436-530	6,360	6,360
79	Intermediate typist-clerk.....	1	1	1	281-358	4,092	4,092
80	Teletypewriter operator.....	4	4	4	310-376	16,512	17,106
81	Dispatcher clerk.....	5.9	6	6	341-415	28,342	28,764
82	Radio telegraph operator I.....	4.9	5	5	415-505	28,075	28,878
83							
84							
85							
86							

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	TECHNICAL SERVICES—Continued						
3					SALARY RANGE		
4	Research and Development:						
5	State traffic inspector-----	1	1	1	\$745-905	\$10,344	\$10,860
6	State traffic captain-----	1	1	1	644-782	9,384	9,384
7	State traffic sergeant-----	3	3	3	505-613	22,068	22,068
8	State traffic officer-----	2	2	2	436-530	12,720	12,720
9	Assistant statistician-----	2	2	2	505-613	14,712	14,712
10	Research assistant-----	1.3	2	2	376-415	9,252	9,720
11	Intermediate clerk-----	4.7	5	5	281-341	19,249	19,878
12	Junior clerk-----	1	1	1	243-295	3,540	3,540
13	Senior typist-clerk-----	1	1	1	341-415	4,980	4,980
14	Junior-intermediate typist-clerk-----	15	17	17	255-358	62,374	64,937
15	Intermediate stenographer-clerk-----	4.8	5	5	295-358	19,939	20,709
16	Senior file clerk-----	1	1	1	341-415	4,980	4,980
17	Accounting tabulating machine						
18	supervisor II-----	1	1	1	505-613	7,356	7,356
19	Senior tabulating machine operator-----	1	1	1	358-436	5,232	5,232
20	Tabulating machine operator-----	4.8	5	5	325-395	23,510	23,700
21	Key punch operator-----	14.9	15	15	295-358	61,484	63,128
22	Public Information:						
23	Information officer I-----	1	1	1	584-710	8,112	8,520
24	Intermediate stenographer-clerk-----	1	1	1	295-358	3,735	3,916
25	Special Services:						
26	State traffic captain-----	1	1	1	644-782	9,384	9,384
27	State traffic lieutenant-----	1	1	1	556-676	8,112	8,112
28	State traffic sergeant-----	1	1	1	505-613	7,356	7,356
29	State traffic officer-----	3	3	3	436-530	18,756	19,055
30	Special investigator-----	1	1	1	436-530	6,360	6,360
31	Intermediate clerk-----	1.5	2	2	281-341	8,184	8,184
32	Junior-intermediate typist-clerk-----	7.5	7	7	255-358	26,329	27,263
33	Intermediate stenographer-clerk-----	3.9	6	6	295-358	23,458	24,229
34	Automotive equipment testing						
35	engineer-----	1	1	1	584-710	8,520	8,520
36	Assistant automotive equipment						
37	testing engineer-----	-	1	1	481-530	5,772	6,060
38	Communications Coordinator:						
39	Departmental communications						
40	supervisor-----	1	1	1	530-644	7,356	7,728
41	Automotive equipment operator-----	1	1	1	358-415	4,980	4,980
42	Automobile mechanic-----	0.1	1	1	436-530	6,060	6,060
43	Intermediate clerk-----	1	1	1	281-341	4,092	4,092
44	Temporary help-----	-	-	0.4	(-)	-	1,686
45							
46	Totals, Positions Now Authorized---	110.3	118	118.4	\$521,934	\$594,757	\$608,353
47	Uniformed positions-----	22	22	22	143,611	169,550	170,423
48	Nonuniformed positions-----	88.3	96	96.4	378,323	425,207	437,930
49							
50							
51	TRAINING ACADEMY						
52							
53	Administration:						
54	State traffic inspector-----	1	1	1	\$745-905	\$10,860	\$10,860
55	State traffic captain-----	1	1	1	644-782	9,384	9,384
56	Intermediate stenographer-clerk-----	2	1	1	295-358	4,296	4,296
57	Intermediate typist-clerk-----	1	2	2	281-358	7,812	7,992
58	Instruction:						
59	State traffic lieutenant-----	1	1	1	556-676	8,112	8,112
60	State traffic sergeant-----	1	1	1	505-613	7,356	7,356
61	State traffic officer-----	5	5	5	436-530	31,500	31,800
62	Housing, Feeding, Maintenance:						
63	Business service officer II-----	0.1	1	1	556-676	7,728	8,112
64	Business service officer I-----	0.9	-	-	595-613	-	-
65	Intermediate account clerk-----	1	1	1	281-341	3,916	4,092
66	Building maintenance man-----	2	2	2	358-415	9,960	9,960
67	Janitor foreman I-----	1	1	1	295-358	4,296	4,296
68	Janitor-----	5.8	6	6	268-325	22,298	22,830
69	Laborer-----	2	2	2	310-358	8,592	8,592
70	Automotive equipment operator-----	-	1	1	358-415	4,404	4,626
71	Supervising cook I-----	1	1	1	358-436	5,232	5,232
72	Cook-----	3	3	3	325-395	13,658	14,068
73	Food service assistant-----	5.9	6	6	243-295	20,202	20,689
74	Temporary help-----	1.2	0.8	0.8	(5,603)	2,250	2,250
75							
76	Totals, Positions Now Authorized---	35.9	36.8	36.8	\$163,720	\$182,156	\$184,547
77	Uniformed positions-----	9	9	9	60,269	67,512	67,512
78	Nonuniformed positions-----	26.9	27.8	27.8	103,451	114,644	117,035
79							
80	GRAND TOTALS, POSITIONS NOW						
81	AUTHORIZED-----	2,629.4	3,105.5	3,105.4	\$13,890,052	\$17,429,852	\$18,352,146
82	Uniformed positions-----	2,007.7	2,434	2,434	11,363,115	14,544,132	15,396,026
83	Nonuniformed positions-----	621.7	671.5	671.4	2,526,937	2,885,720	2,956,120
84							

DEPARTMENT OF INDUSTRIAL RELATIONS

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF ADMINISTRATION						
3					SALARY RANGE		
4	Director -----	1	1	1	\$1,375	\$16,200	\$16,500
5	Administrative service officer II-----	1	1	1	782-950	9,893	10,387
6	Personnel officer I -----	0.9	1	1	644-782	8,048	8,452
7	Accounting officer II -----	1	1	1	505-613	7,356	7,356
8	Supervisor, industrial accident self-						
9	insurance plans -----	1	1	1	710-862	10,344	10,344
10	Office supervisor I -----	1	1	1	530-644	7,728	7,728
11	Graphic artist -----	-	1	1	395-481	4,740	4,980
12	Senior clerk -----	2	2	2	341-415	9,740	9,960
13	Intermediate clerk -----	8.5	9	9	281-341	34,025	35,108
14	Junior clerk -----	2.1	1	1	243-295	3,112	3,268
15	Senior typist-clerk -----	1	1	1	341-415	4,980	4,980
16	Intermediate typist-clerk -----	6.4	6.5	6.5	281-341	24,516	25,434
17	Senior stenographer-clerk -----	3.1	3	3	341-415	14,510	14,740
18	Intermediate stenographer-clerk -----	3.2	5	5	295-358	18,951	19,671
19	Intermediate file clerk -----	1	1	1	281-341	4,092	4,092
20	Duplicating machine supervisor -----	1	1	1	341-415	4,900	4,980
21	Duplicating machine operator II -----	1.6	2	2	295-358	8,184	8,184
22	Duplicating machine operator I -----	0.3	1	1	255-310	3,164	3,320
23	Storekeeper I -----	1	1	1	358-436	4,476	4,702
24	Stock clerk -----	0.1	-	-	310-376	-	-
25	Telephone operator -----	2	2	2	281-341	8,184	8,184
26	Accounting technician III -----	1	1	1	395-481	5,772	5,772
27	Accounting technician II -----	4	4	4	341-415	19,920	19,920
28	Intermediate account clerk -----	1	1	1	281-341	4,092	4,092
29	Janitor -----	0.2	0.3	0.3	268-325	1,125	975
30	Temporary help -----	0.7	0.4	0.4	(2,563)	1,500	1,500
31							
32	Totals, Positions Now Authorized---	46.1	49.2	49.2	\$206,439	\$239,552	\$244,629
33							
34	DIVISION OF CONCILIATION						
35							
36	Supervisor of conciliation-----	1	1	1	\$950-1,050	\$12,600	\$12,600
37	Conciliator -----	7	9	9	676-821	83,329	85,031
38	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
39	Intermediate stenographer-clerk -----	3	4	4	295-358	16,382	16,698
40							
41	Totals, Positions Now Authorized---	12	15	15	\$91,512	\$117,291	\$119,309
42							
43							
44	DIVISION OF INDUSTRIAL ACCIDENTS						
45							
46	Commissioner -----	6.9	7	7	\$1,250	\$103,000	\$105,000
47	Chief counsel -----	1	1	1	1,150-1,250	15,000	15,000
48	Senior counsel -----	1	1	1	950-1,050	12,600	12,600
49	Associate counsel -----	2.8	5	5	745-905	47,483	49,305
50	Assistant counsel -----	1.4	2	2	556-676	13,366	14,027
51	Junior counsel -----	0.2	-	-	436-505	-	-
52	Referee -----	51.7	62	62	1,050-1,150	839,300	848,900
53	Medical director -----	1	1	1	1,150-1,250	14,400	14,400
54	Consultant and medical examiner-----	6	8.8	8.8	950-1,050	101,048	103,275
55	Supervisor, permanent disability rating						
56	bureau -----	1	1	1	782-950	11,400	11,400
57	Permanent disability rating specialist	2.5	3	3	556-676	23,406	23,766
58	Assistant permanent disability rating						
59	specialist -----	6.5	8	8	481-584	53,144	54,168
60	Administrative assistant I -----	1.9	2	2	505-613	13,320	13,616
61	Hearing reporter -----	51.7	65	65	505-613	426,729	435,264
62	Supervising clerk II -----	0.7	1	1	458-556	6,260	6,568
63	Supervising clerk I -----	1.3	1	1	395-481	5,772	5,772
64	Senior clerk -----	1.3	1	1	341-415	4,980	4,980
65	Intermediate clerk -----	5.5	8	8	281-341	30,324	31,016
66	Junior clerk -----	1.1	2	2	243-295	6,613	6,769
67	Supervising typist-clerk I -----	1	1	1	395-481	5,772	5,772
68	Senior typist-clerk -----	4	7	7	341-415	32,136	33,000
69	Intermediate typist-clerk -----	35.4	39	39	295-358	146,527	150,965
70	Senior stenographer-clerk -----	6.3	7	7	341-415	33,271	33,690
71	Intermediate stenographer-clerk -----	17	25	25	281-341	98,306	101,186
72	Senior legal stenographer -----	58	73	73	358-436	362,513	368,501
73	Senior information clerk -----	1.7	2	2	341-415	9,960	9,960
74	Temporary help -----	1.4	0.6	0.7	(5,316)	2,000	2,500
75							
76	Totals, Positions Now Authorized---	270.3	334.4	334.5	\$1,908,768	\$2,418,630	\$2,461,400
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF INDUSTRIAL SAFETY						
2					SALARY RANGE		
3							
4	Board member (4) per diem-----	-	-	-	(\$180)	\$2,780	\$2,780
5	Chief of division-----	1	1	1	1,000	11,810	12,000
6	Labor liaison representative-----	1	1	1	584-710	8,520	8,520
7	Assistant chief of division-----	2	2	2	745-905	20,688	20,688
8	Associate industrial hygiene engineer-----	1	1	1	644-782	8,940	8,940
9	District safety engineer-----	14.2	16	16	644-782	139,198	141,233
10	Supervising safety engineer-----	7	7	7	710-862	68,964	68,964
11	Safety engineer (boiler)-----	23.7	26	24	556-676	192,158	181,453
12	Safety engineer (electrical)-----	7.8	8	8	556-676	60,638	60,964
13	Safety engineer (elevator)-----	6.9	6	6	556-676	44,684	45,440
14	Safety engineer (mining)-----	6.4	7	7	556-676	51,248	52,264
15	Safety engineer (petroleum)-----	7	7	7	556-676	52,489	53,573
16	Safety engineer (construction)-----	14	26	26	556-676	181,178	186,825
17	Safety engineer (industrial)-----	44.8	50	50	556-676	372,697	377,524
18	Safety engineer (logging and						
19	lumbering)-----	1	1	1	556-676	7,728	7,728
20	Assistant information officer-----	1	1	1	458-556	6,672	6,672
21	Supervising clerk II-----	1	1	1	458-556	6,594	6,672
22	Supervising clerk I-----	1.2	2	2	395-481	10,794	11,048
23	Intermediate clerk-----	5	3	3	281-341	11,904	12,084
24	Senior typist-clerk-----	3	3	3	341-415	14,529	14,760
25	Intermediate typist-clerk-----	13.4	18	18	281-341	68,220	70,389
26	Senior stenographer-clerk-----	4.8	4	4	341-415	19,490	19,720
27	Intermediate stenographer-clerk-----	11.5	16	16	295-358	63,386	65,284
28	Junior stenographer-clerk-----	1	-	-	268-325	-	-
29	Senior file clerk-----	1.3	2	2	341-415	8,680	9,116
30	Intermediate file clerk-----	2	2	2	281-341	8,184	8,184
31	Senior information clerk-----	1	1	1	341-415	4,980	4,980
32	Temporary help-----	0.7	0.6	0.6	(2,217)	2,000	2,000
33							
34	Totals, Positions Now Authorized--	184.7	212.6	210.6	\$1,208,315	\$1,449,153	\$1,459,805
35							
36	DIVISION OF INDUSTRIAL WELFARE						
37							
38							
39	Commissioner (5) per diem-----	-	-	-	(\$3,645)	\$2,400	\$2,400
40	Chief of division-----	1	1	1	1,000	11,810	12,000
41	Assistant chief of division-----	1	1	1	710-862	9,423	9,893
42	Assistant to chief-----	1	1	1	530-644	7,728	7,728
43	Area supervisor-----	0.8	2	2	584-710	14,183	14,896
44	Industrial welfare agent-----	25.1	28	28	505-613	184,176	188,104
45	Senior payroll auditor-----	2	2	2	395-481	11,544	11,544
46	Senior typist-clerk-----	2	2	2	341-415	9,434	9,701
47	Intermediate typist-clerk-----	0.3	-	-	281-341	-	-
48	Senior stenographer-clerk-----	6.6	5	5	341-415	24,900	24,900
49	Intermediate stenographer-clerk-----	10.7	15	15	295-358	59,192	60,939
50	Senior information clerk-----	0.2	1	1	341-415	4,143	4,350
51	Temporary help-----	3.2	1.8	0.8	(9,572)	5,629	2,500
52							
53	Totals, Positions Now Authorized--	53.9	59.8	58.8	\$292,027	\$344,562	\$348,955
54							
55	DIVISION OF LABOR LAW ENFORCEMENT						
56							
57							
58							
59	Chief of division-----	1	1	1	\$1,146	\$13,500	\$13,750
60	Assistant labor commissioner-----	1	1	1	710-862	10,344	10,344
61	Supervising deputy labor commissioner-----	4	5	5	613-745	40,918	41,436
62	Deputy labor commissioner-----	36.1	42	42	530-644	291,298	297,371
63	Attorney-----	5.9	6	6	745-905	63,647	64,113
64	Special investigator-----	7.7	10	10	436-530	59,666	60,744
65	Administrative assistant I-----	-	1	1	505-613	6,060	6,360
66	Senior clerk-----	2	2	2	341-415	9,820	9,960
67	Intermediate clerk-----	2	2	2	281-341	7,350	7,714
68	Senior typist-clerk-----	1.9	2	2	341-415	9,701	9,940
69	Intermediate typist-clerk-----	3.9	5	5	281-341	19,393	19,875
70	Senior stenographer-clerk-----	8.5	10	10	341-415	47,262	48,516
71	Intermediate stenographer-clerk-----	31.4	33.5	33.5	295-358	135,442	138,524
72	Junior stenographer-clerk-----	0.2	-	-	268-325	-	-
73	Senior legal stenographer-----	5.4	7	7	358-436	34,770	35,203
74	Senior information clerk-----	1	1	1	341-415	4,980	4,980
75	Accounting technician II-----	1	1	1	341-415	4,980	4,980
76	Senior account clerk-----	1	1	1	341-415	4,980	4,980
77	Intermediate account clerk-----	2	2	2	281-341	7,947	8,136
78	Temporary help-----	0.5	0.8	0.8	(1,930)	2,796	2,796
79							
80	Totals, Positions Now Authorized--	116.5	133.3	133.3	\$649,825	\$774,854	\$789,722
81							
82							
83							
84							
85							
86							

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		55-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF APPRENTICESHIP						
2	STANDARDS						
3					SALARY RANGE		
4	Council member (14) per diem-----	-	-	-	(\$2,940)	\$3,360	\$3,360
5	Chief of division-----	1	1	1	1,050	12,300	12,600
6	Secretary-stenographer-----	1	1	1	395-481	5,772	5,772
7	Assistant chief-----	1	1	1	710-862	9,934	10,344
8	Area supervisor-----	6	7	7	613-745	58,128	58,476
9	Apprentice consultant-----	53.9	55	55	530-644	411,824	416,523
10	Supervising clerk II-----	0.5	1	1	458-556	6,210	6,516
11	Supervising clerk I-----	1.5	1	1	395-481	5,588	5,772
12	Intermediate clerk-----	3	3	3	281-341	12,276	12,276
13	Senior typist-clerk-----	1.1	2	2	341-415	9,294	9,511
14	Intermediate typist-clerk-----	9.5	9	9	281-341	33,721	34,878
15	Senior stenographer-clerk-----	4.5	7	7	341-415	33,345	34,149
16	Intermediate stenographer-clerk-----	30	30	30	295-358	122,147	124,995
17	Intermediate file clerk-----	2	2	2	281-341	8,184	8,184
18	Tabulating machine operator-----	0.9	1	1	325-395	4,740	4,740
19	Key punch operator-----	1	1	1	295-358	3,870	4,060
20	Intermediate account clerk-----	1	1	1	281-341	3,660	3,840
21	Temporary help-----	0.1	0.3	0.3	(607)	1,200	1,200
22							
23	Totals, Positions Now Authorized--	118	123.3	123.3	\$674,205	\$745,553	\$757,196
24							
25	DIVISION OF HOUSING						
26							
27	Commissioner (5) per diem-----	-	-	-	(\$320)	\$1,400	\$1,400
28	Chief of division-----	1	1	1	1,000	11,810	12,000
29	Assistant chief-----	-	1	1	710-862	7,584	8,870
30	Area supervisor-----	3	3	3	613-745	23,200	23,504
31	District representative-----	28.3	28	28	505-613	180,459	182,660
32	Administrative assistant I-----	1	1	1	505-613	7,356	7,356
33	Senior clerk-----	1	1	1	341-415	4,980	4,980
34	Intermediate clerk-----	1	1	1	281-341	4,092	4,092
35	Senior stenographer-clerk-----	2.2	3	3	341-415	14,292	14,510
36	Intermediate stenographer-clerk-----	8.8	8	8	295-358	32,244	33,198
37	Temporary help-----	0.1	0.2	0.2	(320)	700	700
38							
39	Totals, Positions Now Authorized--	46.4	47.2	47.2	\$267,858	\$288,117	\$293,270
40							
41	DIVISION OF LABOR STATISTICS						
42	AND RESEARCH						
43							
44	Chief of division-----	1	1	1	\$1,000-1,100	\$13,200	\$13,200
45	Senior statistician-----	2	2	2	745-805	21,720	21,720
46	Associate research technician-----	2.8	4	4	613-745	32,902	33,656
47	Assistant statistician-----	4.8	4	4	505-613	29,221	29,424
48	Assistant research technician-----	3.3	4	4	505-613	27,232	28,220
49	Junior research technician-----	1.7	4	4	415-505	20,597	21,636
50	Research assistant-----	1	1	1	376-415	4,960	4,980
51	Senior account clerk-----	2	2	2	341-415	9,960	9,960
52	Intermediate account clerk-----	10.2	12	12	281-341	48,192	48,462
53	Intermediate clerk-----	9.5	11	11	281-341	43,156	43,956
54	Senior typist-clerk-----	2	2	2	341-415	9,960	9,960
55	Intermediate typist-clerk-----	7	8	8	281-341	31,217	31,915
56	Senior stenographer-clerk-----	1	2	2	341-415	9,072	9,276
57	Intermediate stenographer-clerk-----	1	2	2	295-358	8,592	8,592
58	Accounting tabulating machine						
59	supervisor I-----	1	1	1	415-505	6,060	6,060
60	Senior tabulating machine operator-----	0.9	1	1	358-436	4,296	4,512
61	Tabulating machine operator-----	1	1	1	325-395	4,740	4,740
62	Key punch operator-----	5.1	5	5	295-358	21,480	21,480
63	Temporary help-----	0.6	0.7	1.2	(2,475)	3,090	5,090
64							
65	Totals, Positions Now Authorized--	57.9	67.7	68.2	\$283,646	\$349,647	\$356,839
66							
67	GRAND TOTALS, POSITIONS NOW						
68	AUTHORIZED-----						
69		905.8	1,042.5	1,040.1	\$5,582,595	\$6,727,359	\$6,831,125
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

OFFICE OF FIRE MARSHAL

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	Administration :				SALARY RANGE		
3	State fire marshal-----	1	1	1	\$1,250	\$14,584	\$15,000
4	Senior fire prevention engineer-----	0.1	1	—	745-905	10,387	—
5	Fire prevention engineer-----	2.9	3	3	676-821	22,945	28,461
6	Supervising clerk I-----	1.6	1	1	395-481	5,772	5,772
7	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
8	Intermediate stenographer-clerk---	12.2	14	13	295-358	57,125	54,773
9	Intermediate typist-clerk-----	1	1	1	281-358	3,810	3,996
10	Temporary help-----	0.2	0.4	0.4	(575)	1,000	1,000
11	Fire Prevention :						
12	Deputy state fire marshal III-----	6.7	8	7	584-710	61,951	57,962
13	Deputy state fire marshal II-----	18.3	20	20	481-584	133,510	138,504
14	Deputy state fire marshal I-----	5.7	8	8	458-505	46,519	47,736
15	Assistant public health chemist-----	1	1	1	505-613	7,356	7,356
16							
17	Totals, Positions Now Authorized	51.7	59.4	56.4	\$300,605	\$369,939	\$365,540
18							
19							
20							
21							
22							
23							
24							
25							
26							
27							
28							
29							
30							
31							
32							
33							
34							
35							
36							
37							
38							
39							
40							
41							
42							
43							
44							
45							
46							
47							
48							
49							
50							
51							
52							
53							
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF JUSTICE

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF GENERAL						
2	ADMINISTRATION						
3							
4	Executive:				SALARY RANGE		
5	Attorney general	1	1	1	\$1,916	\$23,000	\$23,000
6	Chief deputy attorney general	1	1	1	1,500	18,000	18,000
7	Administrative assistant	1	1	1	782-950	11,400	11,400
8	Special representative	1	1	1	745-905	10,860	10,860
9	Secretary	1	1	1	505-613	7,356	7,356
10	Confidential secretary	1	1	1	458-556	6,135	6,438
11	Secretary-stenographer	1	1	1	395-481	5,772	5,772
12	Senior legal stenographer	1	1	1	358-436	4,664	4,900
13	Senior stenographer-clerk	0.1	1	1	341-415	4,092	4,296
14	Senior information clerk	1	1	1	341-415	4,980	4,980
15	Senior typist-clerk	0.6	1	1	341-415	4,422	4,645
16	Senior clerk	1	1	1	341-415	4,880	4,980
17	Intermediate stenographer-clerk	0.8	-	-	295-358	-	-
18	Intermediate typist-clerk	0.4	-	-	281-341	-	-
19	Sacramento:						
20	Accounts and Records:						
21	Accounting officer II	1	1	1	505-613	7,356	7,356
22	Accounting technician III	0.2	1	1	395-481	5,276	5,542
23	Accounting technician II	1	2	2	341-415	8,218	8,628
24	Supervising clerk I	0.6	1	1	395-481	5,148	5,408
25	Property clerk I	0.2	1	1	358-436	4,780	5,022
26	Senior clerk	0.9	1	1	341-415	4,194	4,404
27	Stock clerk	0.5	1	1	310-376	3,810	3,996
28	Intermediate account clerk	2.3	2	2	281-341	7,604	7,782
29	Intermediate typist-clerk	3.7	3	3	281-341	11,270	11,742
30	Intermediate clerk	5.8	6	6	281-341	22,747	23,361
31	Junior clerk	1	-	-	243-295	-	-
32	Secretarial:						
33	Supervising stenographer-clerk I	1	1	1	395-481	5,772	5,772
34	Senior legal stenographer	15.7	24	24	358-436	115,661	118,701
35	Senior stenographer-clerk	0.7	-	-	341-415	-	-
36	Senior typist-clerk	1	1	1	341-415	4,980	4,980
37	Senior clerk	1	1	1	341-415	4,980	4,980
38	Intermediate clerk	-	1	1	281-341	3,456	3,630
39	Intermediate typist-clerk	1	1	1	281-341	4,092	4,092
40	Intermediate stenographer-clerk	3.4	1	1	295-358	3,630	3,810
41	Teletype:						
42	Teletype system supervisor	1	1	1	505-613	7,356	7,356
43	Supervising teletypewriter operator I	0.6	1	1	358-436	4,880	5,127
44	Teletypewriter operator	13.3	14	14	310-376	57,475	59,535
45	Intermediate typist-clerk	3	3	3	281-341	10,967	11,513
46	San Francisco:						
47	Secretarial:						
48	Supervising stenographer-clerk I	1	1	1	395-481	5,772	5,772
49	Supervising clerk I	1	1	1	395-481	5,772	5,772
50	Senior legal stenographer	18.1	23	23	358-436	113,644	115,548
51	Law indexer	1	1	1	376-458	5,496	5,496
52	Intermediate account clerk	1	1	1	281-341	4,092	4,092
53	Intermediate file clerk	1	1	1	281-341	3,456	3,630
54	Intermediate typist-clerk	1.8	2	2	281-341	7,662	7,842
55	Intermediate clerk	1	1	1	281-341	3,615	3,795
56	Teletype:						
57	Supervising teletypewriter operator I	1	1	1	358-436	5,232	5,232
58	Teletypewriter operator	2	2	2	310-376	9,024	9,024
59	Los Angeles:						

DEPARTMENT OF JUSTICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF CIVIL LAW—Continued						
3							
4	Sacramento:				SALARY RANGE		
5	Assistant attorney general II -----	1	1	1	\$1,300-1,400	\$16,800	\$16,800
6	Assistant attorney general I -----	2	2	2	1,200-1,300	31,200	31,200
7	Deputy attorney general IV -----	3.8	5	5	1,100-1,200	69,500	71,300
8	Deputy attorney general III -----	10.5	12	12	782-950	126,878	131,400
9	Deputy attorney general II -----	2.2	4	4	584-710	28,380	29,796
10	Junior counsel -----	3.5	2	2	436-505	10,662	11,199
11	Special investigator -----	—	1	1	436-530	5,232	5,496
12	Student legal assistant -----	0.9	—	—	325-376	—	—
13	San Francisco:						
14	Assistant attorney general II -----	3	3	3	1,300-1,400	50,400	50,400
15	Assistant attorney general I -----	1	1	1	1,200-1,300	15,600	15,600
16	Deputy attorney general IV -----	7	7	7	1,100-1,200	100,200	100,800
17	Deputy attorney general III -----	6	8	8	782-950	81,736	85,620
18	Deputy attorney general II -----	3.3	4	4	584-710	28,728	30,168
19	Junior counsel -----	2.2	2	2	436-505	10,574	11,107
20	Student legal assistant -----	1.9	—	—	325-376	—	—
21	Disability claims examiner -----	1	1	1	556-676	7,666	8,048
22	Special investigator -----	0.8	1	1	436-530	5,430	5,703
23	Los Angeles:						
24	Assistant attorney general I -----	1	1	1	1,200-1,300	15,600	15,600
25	Deputy attorney general IV -----	4	4	4	1,100-1,200	57,600	57,600
26	Deputy attorney general III -----	5.8	8	8	782-950	84,642	86,966
27	Deputy attorney general II -----	2	7	7	584-710	49,114	51,554
28	Junior counsel -----	6.3	7	7	436-505	37,416	39,300
29	Student legal assistant -----	4.4	1	1	325-376	3,996	4,194
30	Disability claims examiner -----	1	1	1	556-676	8,048	8,112
31	Special investigator -----	—	1	1	436-530	5,232	5,496
32	Special consultant -----	0.5	0.3	—	150 day	2,240	—
33	Temporary help -----	0.1	0.2	0.2	(26S)	500	500
34	Bank Tax Litigation:						
35	Sacramento:						
36	Deputy attorney general IV -----	1	1	1	1,100-1,200	14,400	14,400
37	Deputy attorney general III -----	1	1	1	782-950	9,579	10,057
38	Consulting attorney -----	0.2	0.4	0.4	10-100 day	12,000	12,000
39							
40	Totals, Positions Now Authorized	79.4	88.9	88.6	\$765,889	\$924,153	\$945,216
41							
42							
43	DIVISION OF CRIMINAL LAW						
44	AND ENFORCEMENT						
45							
46	Executive						
47							
48	Chief assistant attorney general -----	1	1	1	\$1,400-1,500	\$17,000	\$17,600
49	Deputy director -----	1	1	1	1,375	15,850	16,500
50	Deputy attorney general IV -----	1	1	1	1,100-1,200	14,400	14,400
51	Senior legal stenographer -----	1	1	1	358-436	5,232	5,232
52							
53	Totals, Positions Now Authorized	4	4	4	\$50,367	\$52,482	\$53,732
54							
55	Bureau of Criminal Law						
56							
57	Sacramento:						
58	Deputy attorney general III -----	1.5	3	3	\$782-950	\$31,734	\$32,652
59	Deputy attorney general II -----	0.6	1	1	584-710	7,008	7,356
60	San Francisco:						
61	Assistant attorney general I -----	1	1	1	1,200-1,300	15,600	15,600
62	Deputy attorney general IV -----	1	1	1	1,100-1,200	14,400	14,400
63	Deputy attorney general III -----	1.4	2	2	782-950	20,979	21,457
64	Deputy attorney general II -----	1.6	2	2	584-710	14,335	15,053
65	Junior counsel -----	1	2	2	436-505	10,684	11,222
66	Student legal assistant -----	1	—	—	325-376	—	—
67	Los Angeles:						
68	Deputy attorney general IV -----	1	1	1	1,100-1,200	14,400	14,400
69	Deputy attorney general III -----	3	4	4	782-950	41,268	42,709
70	Deputy attorney general II -----	1.6	4	4	584-710	28,351	29,765
71	Junior counsel -----	1.5	1	1	436-505	5,342	5,611
72	Student legal assistant -----	0.6	—	—	325-376	—	—
73							
74	Totals, Positions Now Authorized	16.8	22	22	\$145,361	\$204,101	\$210,225
75							
76	Bureau of Criminal Statistics						
77							
78	Sacramento:						
79	Chief of bureau -----	1	1	1	\$782-950	\$11,400	\$11,400
80	Senior statistician -----	1	1	1	745-905	10,860	10,860
81	Senior research technician -----	—	1	1	745-905	8,940	9,384
82	Associate statistician -----	3	2	2	613-745	17,880	17,880
83	Associate research technician -----	0.7	3	3	613-745	19,392	24,042
84	Assistant research technician -----	1.3	4	4	505-613	19,476	26,136
85	Junior research technician -----	1	2	2	415-505	10,212	10,728
86							

DEPARTMENT OF JUSTICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF CRIMINAL LAW AND						
2	ENFORCEMENT—Continued						
3							
4	Bureau of Criminal Statistics—Continued						
5							
6	Sacramento—Continued						
7	Accounting tabulating machine				SALARY RANGE		
8	supervisor I	1	1	1	\$415-505	\$6,060	\$6,060
9	Graphic artist	—	1	1	395-481	4,860	5,106
10	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
11	Senior typist-clerk	—	1	1	341-415	4,980	4,980
12	Senior clerk	5	6	6	341-415	28,996	29,412
13	Tabulating machine operator	1	2	2	325-395	8,832	9,019
14	Key punch operator	3	3	3	295-358	12,352	12,752
15	Intermediate stenographer-clerk	3	5	5	295-358	17,631	19,092
16	Intermediate clerk	9.7	15	15	281-341	58,077	59,139
17	Temporary help	1.1	—	—	(4,048)	—	—
18							
19	Totals, Positions Now Authorized	32.8	49	49	\$163,388	\$244,928	\$261,870
20							
21	Bureau of Criminal Identification						
22	and Investigation						
23							
24	Sacramento:						
25	Administration:						
26	Chief of bureau	1	1	1	\$1,000-1,100	\$13,200	\$13,200
27	Assistant chief of bureau	1	1	1	745-905	10,860	10,860
28	Secretary-stenographer	1	1	1	395-481	5,772	5,772
29	Intermediate stenographer-clerk	1	1	1	295-358	4,296	4,296
30	Intermediate typist-clerk	1	1	1	281-341	4,092	4,092
31	Teletypewriter operator	1.6	2	2	310-376	8,428	8,621
32	Telephone operator	1	1	1	281-341	4,092	4,092
33	Fingerprint Section:						
34	Supervising fingerprint technician	1	1	1	613-745	8,940	8,940
35	Assistant supervising fingerprint						
36	technician	3	3	3	530-644	23,184	23,184
37	Senior fingerprint technician	16	18	18	415-505	106,860	107,664
38	Intermediate fingerprint technician	50	53	50	341-415	245,206	243,085
39	Junior identification technician	17.2	20	20	295-358	76,965	80,150
40	Intermediate stenographer-clerk	1	1	1	295-358	4,296	4,296
41	Special Services:						
42	Supervising modus operandi						
43	technician	1	1	1	676-821	9,852	9,852
44	Assistant supervising modus						
45	operandi technician	0.7	1	1	584-710	8,418	8,520
46	Questioned documents examiner	2	2	2	613-745	17,880	17,880
47	Photographer II	1	1	1	481-584	6,260	6,568
48	Senior modus operandi technician	6	7	7	530-644	50,070	51,405
49	Intermediate modus operandi						
50	technician	15.9	18	18	415-505	103,268	105,339
51	Field representative	1	1	1	395-481	5,408	5,680
52	Junior identification technician	20.6	23	23	295-358	93,268	95,680
53	Accounting tabulating machine						
54	supervisor I	1	1	1	415-505	6,060	6,060
55	Supervising typist-clerk I	0.9	1	1	395-481	5,749	5,772
56	Supervising key punch operator I	0.8	1	1	341-415	4,458	4,683
57	Senior clerk	0.8	1	1	341-415	4,262	4,476
58	Senior typist-clerk	0.1	—	—	341-415	—	—
59	Tabulating machine operator	1	1	1	325-395	4,740	4,740
60	Key punch operator	8.2	9	8	295-358	34,917	33,720
61	Intermediate stenographer-clerk	7.7	8	8	295-358	32,088	33,052
62	Intermediate typist-clerk	17.4	20	20	281-341	73,966	76,886
63	Intermediate clerk	16.4	22	22	281-341	81,468	84,313
64	Intermediate file clerk	0.9	1	1	281-341	3,555	3,735
65	Record Section:						
66	Assistant supervising fingerprint						
67	technician	1	1	1	530-644	7,728	7,728
68	Supervising clerk II	0.1	1	1	458-556	5,496	5,772
69	Supervising clerk I	0.6	—	—	395-481	—	—
70	Supervising typist-clerk I	1	1	1	395-481	5,772	5,772
71	Senior typist-clerk	1.2	2	2	341-415	8,680	9,116
72	Senior clerk	3.9	4	4	341-415	18,681	19,120
73	Intermediate clerk	25	32	32	281-341	121,503	124,724
74	Intermediate typist-clerk	28.5	33	28	281-341	118,244	112,273
75	Intermediate file clerk	31.5	32	32	281-341	123,543	126,730
76	Junior clerk	0.9	1	1	243-295	3,048	3,203
77	Laboratory:						
78	Criminologist	3.6	4	4	613-745	34,772	35,170
79	Intermediate stenographer-clerk	—	1	1	295-358	3,630	3,810
80	Investigation:						
81	Supervising special agent	1	1	1	676-821	9,852	9,852
82	Special agent	8	8	8	530-644	59,936	60,616
83	Polygraph specialist	2	2	2	613-745	17,256	17,670
84	Senior stenographer-clerk	2.9	3	3	341-415	13,061	13,718
85							
86							

DEPARTMENT OF JUSTICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF CRIMINAL LAW AND						
3	ENFORCEMENT—Continued						
4							
5	Bureau of Criminal Identification						
6	and Investigation—Continued						
7							
8	San Francisco:						
9	Investigation:				SALARY RANGE		
10	Special agent -----	3	3	3	\$530-644	\$23,184	\$23,184
11	General auditor II -----	—	1	1	505-613	6,060	6,360
12	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
13	Los Angeles:						
14	Investigation:						
15	Special agent -----	3.9	4	4	530-644	30,912	30,912
16	Senior legal stenographer -----	0.1	—	—	358-436	—	—
17	Senior stenographer-clerk -----	0.5	1	1	341-415	4,092	4,296
18	Intermediate stenographer-clerk -----	0.4	—	—	295-358	—	—
19	Temporary help -----	0.4	1.3	0.3	(1,362)	5,500	1,000
20							
21	Totals, Positions Now Authorized...	319.7	360.3	350.3	\$1,447,567	\$1,687,808	\$1,702,619
22							
23	Bureau of Narcotic Enforcement						
24							
25	Sacramento:						
26	Supervising narcotic inspector -----	0.6	1	1	\$613-745	\$8,350	\$8,765
27	Narcotic chemist inspector -----	0.9	1	1	530-644	6,516	6,840
28	Narcotic pharmacist inspector -----	1	1	1	530-644	7,728	7,728
29	Narcotic inspector II -----	3	3	3	530-644	23,029	23,184
30	Narcotic inspector I -----	0.2	—	—	436-481	—	—
31	Intermediate stenographer-clerk ---	1.5	2	2	295-358	8,121	8,308
32	San Francisco:						
33	Chief of bureau -----	1	1	1	782-950	11,400	11,400
34	Supervising narcotic inspector -----	1	1	1	613-745	8,940	8,940
35	Narcotic chemist inspector -----	3	3	3	530-644	23,184	23,184
36	Narcotic pharmacist inspector -----	1	2	2	530-644	14,088	14,400
37	Narcotic inspector II -----	12.2	13	13	530-644	96,901	98,427
38	Narcotic inspector I -----	2.6	2	2	436-481	11,683	12,340
39	Narcotic specialist-inspector -----	0.7	1	1	436-481	5,430	5,703
40	Senior stenographer-clerk -----	1	2	2	341-415	9,072	9,276
41	Tabulating machine operator -----	1	1	1	325-395	3,996	4,194
42	Key punch operator -----	2.2	2	2	295-358	7,622	7,996
43	Intermediate stenographer-clerk ---	1	2	2	295-358	8,355	8,575
44	Intermediate typist-clerk -----	1.8	1	1	281-341	4,092	4,092
45	Los Angeles:						
46	Supervising narcotic inspector -----	1	1	1	613-745	8,940	8,940
47	Narcotic chemist inspector -----	1	1	1	530-644	7,728	7,728
48	Narcotic pharmacist inspector -----	2	4	4	530-644	28,176	28,800
49	Narcotic inspector II -----	7.7	9	9	530-644	65,586	66,863
50	Narcotic inspector I -----	1.7	—	—	436-481	—	—
51	Narcotic specialist-inspector -----	2.3	3	3	436-481	17,104	18,029
52	Investigator trainee -----	1	1	1	376-415	5,148	5,408
53	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
54	Intermediate stenographer-clerk ---	2.9	3	3	295-358	12,566	12,871
55	Intermediate typist-clerk -----	1	1	1	281-341	3,540	3,720
56	San Diego:						
57	Supervising narcotic inspector -----	—	1	1	613-745	8,112	8,520
58	Narcotic chemist inspector -----	—	1	1	530-644	6,360	6,672
59	Narcotic pharmacist inspector -----	—	1	1	530-644	6,360	6,672
60	Intermediate stenographer-clerk ---	—	1	1	295-358	3,630	3,810
61	Temporary help -----	0.4	0.2	0.2	(1,365)	500	500
62							
63	Totals, Positions Now Authorized...	57.7	67.2	67.2	\$355,864	\$437,237	\$446,865
64							
65	SERVICES RENDERED COLORADO						
66	RIVER BOARD						
67							
68							
69	Assistant attorney general I -----	1	1	1	\$1,200-1,300	\$15,600	\$15,600
70	Depnty attorney general IV -----	1	1	1	1,100-1,200	14,400	14,400
71	Depnty attorney general III -----	3.6	4	4	782-950	39,487	40,597
72	Deputy attorney general II -----	0.7	4	4	584-710	28,090	29,486
73	Student legal assistant -----	0.7	—	—	325-376	—	—
74	Senior legal stenographer -----	4	6	6	358-436	27,420	28,538
75	Senior typist-clerk -----	1.4	1	1	341-415	4,550	4,780
76	Intermediate typist-clerk -----	0.3	—	—	281-341	—	—
77	Intermediate clerk -----	0.3	—	—	281-341	—	—
78	Temporary help -----	7	12	12	(33,257)	56,000	56,000
79							
80	Totals, Positions Now Authorized...	20	29	29	\$128,168	\$185,547	\$189,401
81							
82	GRAND TOTALS, POSITIONS NOW						
83	AUTHORIZED -----	673.4	787	776.4	\$3,723,126	\$4,547,765	\$4,639,289
84							
85							
86							

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION						
2							
3	Executive:				SALARY RANGE		
4	Director	1	1	1	\$1,875	\$21,597	\$22,500
5	Deputy director, hospital medical						
6	services	0.8	1	1	1,400-1,500	17,850	18,000
7	Deputy director, business services	1	1	1	1,150-1,250	15,000	15,000
8	Administrative assistant	1	1	1	613-745	7,449	7,635
9	Secretary-stenographer	1	1	1	395-481	5,772	5,772
10	Senior stenographer-clerk	2	2	2	341-415	9,960	9,960
11	Intermediate stenographer-clerk	0.6	1	1	295-358	3,630	3,810
12	Intermediate file clerk	1	1	1	281-341	4,092	4,092
13	Teletypewriter operator	1	1	1	310-376	4,512	4,512
14	Community Services:						
15	Deputy director, community services	1	1	1	1,400-1,500	18,000	18,000
16	Mental health education specialist	1	1	1	644-782	9,384	9,384
17	Field representative	-	4	4	862-1,050	30,645	42,000
18	Senior psychiatric social worker	2	2	2	458-556	13,344	13,344
19	Assistant information officer	0.8	1	1	458-556	5,634	5,916
20	Graphic artist	0.1	-	-	395-481	-	-
21	Senior typist-clerk	0.9	2	1	341-415	9,017	4,512
22	Senior stenographer-clerk	0.4	1	1	341-415	4,607	4,840
23	Intermediate stenographer-clerk	1.3	2	2	295-358	8,259	8,349
24	Intermediate typist-clerk	3.2	5	5	281-358	16,155	18,840
25	Research:						
26	Chief of research	0.7	1	1	1,350-1,450	17,250	17,400
27	Senior stenographer-clerk	0.6	1	1	341-415	4,211	4,422
28	Senior clerk	-	1	1	341-415	4,092	4,296
29	Intermediate typist-clerk	-	1	1	281-358	3,456	3,630
30	Accounting:						
31	Comptroller	1	1	1	950-1,050	12,600	12,600
32	Assistant comptroller	0.8	1	1	676-821	9,273	9,735
33	Accounting officer III	0.3	-	-	613-745	-	-
34	Accounting officer II	1.9	3	3	505-613	19,389	20,076
35	Associate budget analyst	-	1	1	613-745	4,370	7,356
36	Assistant budget analyst	1	1	1	505-613	7,356	7,356
37	Accounting technician III	3	3	3	395-481	16,886	17,155
38	Accounting technician II	3.1	3	3	341-415	13,843	14,311
39	Senior account clerk	1	1	1	341-415	4,980	4,980
40	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
41	Senior clerk	1	1	1	341-415	4,980	4,980
42	Duplicating machine supervisor I	1	1	1	341-415	4,092	4,296
43	Intermediate stenographer-clerk	0.8	1	1	295-358	4,143	4,296
44	Intermediate typist-clerk	5.2	4	4	281-358	15,371	15,729
45	Intermediate account clerk	2.9	3	3	281-341	11,100	11,643
46	Junior-intermediate clerk	1.1	2	2	243-295	6,912	7,260
47	Overtime	-	-	-	(1,387)	1,500	1,500
48	Personnel:						
49	Personnel officer II	1	1	1	782-950	11,400	11,400
50	Associate personnel analyst	1	1	1	613-745	7,511	7,888
51	Assistant personnel analyst	0.9	2	2	505-613	12,370	12,980
52	Supervising clerk II	-	1	1	458-556	5,496	5,772
53	Supervising clerk I	1	1	1	395-481	5,519	5,772
54	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
55	Intermediate stenographer-clerk	3.9	4	4	295-385	15,591	16,146
56	Intermediate typist-clerk	4.8	5	5	281-358	19,227	19,791
57	Intermediate clerk	2.8	3	3	281-341	12,276	12,276
58	Training officer I	0.2	1	1	613-745	7,356	7,728
59	Statistics:						
60	Senior statistician	1	1	1	745-905	10,860	10,860
61	Associate research technician	0.1	3	3	613-745	22,472	23,602
62	Associate statistician	0.5	1	1	613-745	4,915	7,356
63	Assistant statistician	0.9	-	-	505-613	-	-
64	Assistant research technician	1.8	3	3	505-613	19,500	20,472
65	Junior research technician	2.4	2	2	415-505	10,212	10,728
66	Accounting tabulating machine						
67	supervisor	1	1	1	415-505	6,060	6,060
68	Supervising clerk I	-	1	1	395-481	4,740	4,980
69	Senior tabulating machine operator	-	1	1	358-436	4,296	4,512
70	Tabulating machine operator	2	2	2	325-395	8,790	9,233
71	Key punch operator	3	3	3	295-358	12,888	12,888
72	Senior clerk	1	2	2	341-415	8,737	9,176
73	Intermediate stenographer-clerk	0.3	1	1	295-358	3,630	3,810
74	Intermediate typist-clerk	5	7	7	281-358	26,228	27,230
75	Calculating machine operator	1	2	2	281-341	7,281	7,642
76	Intermediate clerk	3	5	5	281-341	19,188	19,188
77	Intermediate account clerk	0.9	-	-	281-341	-	-
78	Nursing Services:						
79	Director of nursing services	1	1	1	676-821	9,852	9,852
80	Assistant director of nursing services	1	1	1	584-710	7,449	7,824
81	Assistant to director of nursing						
82	services	1	1	1	584-710	8,112	8,520
83	Intermediate stenographer-clerk	1	1	1	295-358	4,296	4,296
84							
85							
86							

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	Rehabilitation Therapy Services:				SALARY RANGE		
5	Chief, rehabilitation services-----	1	1	1	\$676-821	\$9,852	\$9,852
6	Jewish chaplain-----	2.7	3	3	505-613	20,772	21,072
7	Senior stenographer-clerk-----	1	1	1	341-415	4,820	4,980
8	Legal:						
9	Administrative adviser-----	1	1	1	950-1,050	12,100	12,600
10	Senior legal stenographer-----	1	1	1	358-436	5,232	5,232
11	Food Administration:						
12	Departmental food administrator---	1	1	1	676-821	9,852	9,852
13	Assistant departmental food						
14	administrator-----	1	1	1	584-710	7,573	7,952
15	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
16	Maintenance:						
17	Departmental construction and						
18	maintenance supervisor-----	2	2	2	745-905	20,712	21,204
19	Associate construction analyst-----	1	1	1	644-782	8,180	8,590
20	Senior clerk-----	1	1	1	341-415	4,980	4,980
21	Intermediate stenographer-clerk----	1	1	1	295-358	4,296	4,296
22	Deportation and Transfers:						
23	Supervising deportation officer-----	1	1	1	556-676	9,384	9,384
24	Senior psychiatric technician II----	0.1	0.1	0.1	341-415	498	498
25	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
26	Intermediate stenographer-clerk----	2	2	2	295-358	7,969	8,166
27	Private Institution Inspection:						
28	Physician and surgeon II-----	1	1	1	950-1,200	14,000	14,400
29	Supervising psychiatric social						
30	worker I-----	1.6	2	2	505-613	13,898	14,224
31	Senior stenographer-clerk-----	0.6	—	—	341-415	—	—
32	Intermediate stenographer-clerk---	3	3	3	295-358	12,252	12,432
33	Veterinary Services:						
34	Supervisor of livestock operations---	1	1	1	676-821	9,852	9,852
35	Guardianships:						
36	Administrator of guardianship						
37	estates-----	1	1	1	745-905	10,344	10,860
38	Assistant counsel-----	2.5	4	4	556-676	26,658	27,984
39	Agent I-----	2	2	2	458-556	13,344	13,344
40	Senior legal stenographer-----	1.3	2	2	358-436	9,318	9,744
41	Accounting technician II-----	1	1	1	341-415	4,980	4,980
42	Senior clerk-----	1	1	1	341-415	4,980	4,980
43	Senior stenographer-clerk-----	0.2	—	—	341-415	—	—
44	Intermediate stenographer-clerk----	3.4	3.5	3.5	295-358	13,265	13,916
45	Intermediate typist-clerk-----	—	1	1	281-358	3,456	3,630
46	Intermediate account clerk-----	2	2	2	281-341	7,647	7,827
47							
48	Totals, Positions Now Authorized	131.4	162.6	161.6	\$734,422	\$957,097	\$994,220
49							
50							
51	BUREAU OF PATIENTS ACCOUNTS						
52							
53	Patients Accounts:						
54	Manager-----	1	1	1	\$710-862	\$10,344	\$10,344
55	Assistant manager-----	1.7	2	2	584-710	16,504	16,904
56	Agent II-----	6	6	6	505-613	43,415	44,020
57	Agent I-----	19.4	22	22	458-556	136,753	140,563
58	Accounting technician III-----	1	1	1	395-481	5,772	5,772
59	Accounting technician II-----	1	1	1	341-415	4,476	4,702
60	Bookkeeping machine operator II----	1	1	1	310-376	4,512	4,512
61	Bookkeeping machine operator I----	3.9	4	4	281-341	15,714	15,921
62	Senior account clerk-----	—	1	1	341-415	4,092	4,296
63	Senior stenographer-clerk-----	1.4	2	2	341-415	9,507	9,820
64	Senior file clerk-----	1	1	1	341-415	4,550	4,780
65	Duplicating machine operator II----	1	1	1	281-341	4,092	4,092
66	Intermediate account clerk-----	6.7	8	8	281-341	30,939	31,657
67	Junior-intermediate stenographer-						
68	clerk-----	7.5	7.5	7.5	268-358	30,171	31,020
69	Intermediate typist-clerk-----	26.4	30	30	281-358	111,459	119,296
70	Intermediate clerk-----	7	7	7	281-341	26,694	27,411
71							
72	Totals, Positions Now Authorized	86	95.5	95.5	\$394,398	\$458,994	\$475,110

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	BUREAU OF SOCIAL SERVICE						
3							
4	General Office:				SALARY RANGE		
5	Chief of social service-----	1	1	1	\$821-1,000	\$12,000	\$12,000
6	Assistant chief of social service---	1	1	1	710-862	10,344	10,344
7	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
8	Intermediate stenographer-clerk---	-	1	1	295-358	3,630	3,810
9	Social Service:						
10	Regional supervisor of psychiatric						
11	social work-----	2	2	2	644-782	18,768	18,768
12	Supervising psychiatric social						
13	worker II-----	3	3	3	556-676	24,336	24,336
14	Supervising psychiatric social						
15	worker I-----	13.3	18	18	505-613	125,783	127,428
16	Senior psychiatric social worker---	98	125	125	458-556	772,893	793,705
17	Junior psychiatric social worker---	8.1	4	4	395-458	20,301	21,050
18	Supervising clerk I-----	1.4	2	2	395-481	10,420	10,752
19	Senior stenographer-clerk-----	1.7	1	1	341-415	4,820	4,980
20	Senior typist-clerk-----	0.3	1	1	341-415	4,569	4,800
21	Intermediate stenographer-clerk---	26.5	36	36	295-358	144,504	147,732
22	Intermediate typist-clerk-----	20.5	21	21	281-358	82,831	85,372
23	Telephone operator-----	1	1	1	281-341	4,092	4,092
24							
25	Totals, Positions Now Authorized	178.8	218	218	\$979,792	\$1,244,271	\$1,274,149
26							
27	GRAND TOTALS, POSITIONS NOW						
28	AUTHORIZED-----	396.2	476.1	475.1	\$2,108,612	\$2,660,362	\$2,743,479
29							
30							
31							
32							
33							
34							
35							
36							
37							
38							
39							
40							
41							
42							
43							
44							
45							
46							
47							
48							
49							
50							
51							
52							
53							
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	BERKELEY CLINIC						
3					SALARY RANGE		
4	Chief psychiatrist -----	1	1	1	\$1,150-1,300	\$15,000	\$15,000
5	Psychiatrist II -----	2	2	2	950-1,200	27,425	27,875
6	Clinical psychologist II -----	1	1	1	556-676	7,984	8,112
7	Supervising psychiatric social worker I	1	1	1	505-613	7,008	7,356
8	Senior psychiatric social worker -----	1.9	2	2	458-556	12,168	12,444
9	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
10	Intermediate stenographer-clerk -----	1.1	1	1	295-358	3,630	3,810
11	Intermediate typist-clerk -----	1.2	1	1	281-358	3,456	3,630
12							
13	Totals, Positions Now Authorized...	10.2	10	10	\$76,888	\$81,651	\$83,207
14							
15	CHICO CLINIC						
16							
17							
18	Chief psychiatrist -----	1	1	1	\$1,150-1,300	\$15,600	\$15,600
19	Psychiatrist II -----	-	1	1	950-1,200	11,400	12,000
20	Clinical psychologist II -----	1	1	1	556-676	7,635	8,016
21	Supervising psychiatric social worker I	1	1	1	505-613	7,356	7,356
22	Senior psychiatric social worker -----	1.2	2	2	458-556	11,222	11,784
23	Intermediate stenographer-clerk -----	3	3	3	295-358	12,888	12,888
24							
25	Totals, Positions Now Authorized...	7.2	9	9	\$47,087	\$66,101	\$67,644
26							
27	FRESNO CLINIC						
28							
29							
30	Chief psychiatrist -----	1	1	1	\$1,150-1,300	\$15,600	\$15,600
31	Psychiatrist II -----	1	1	1	950-1,200	14,400	14,400
32	Clinical psychologist II -----	0.9	1	1	556-676	8,016	8,112
33	Supervising psychiatric social worker I	1	1	1	505-613	7,356	7,356
34	Senior psychiatric social worker -----	2	2	2	458-556	12,684	12,982
35	Senior stenographer-clerk -----	0.8	1	1	341-415	4,092	4,296
36	Intermediate stenographer-clerk -----	2.1	2	2	295-358	8,292	8,490
37	Janitor (part-time) -----	-	0.4	0.4	268-325	1,349	1,416
38							
39	Totals, Positions Now Authorized...	8.8	9.4	9.4	\$66,414	\$71,789	\$72,652
40							
41	LOS ANGELES CLINIC						
42							
43							
44	Chief psychiatrist -----	1	1	1	\$1,150-1,300	\$15,600	\$15,600
45	Psychiatrist II -----	4.4	6	6	950-1,200	80,350	82,450
46	Clinical psychologist II -----	1.7	3	3	556-676	21,301	22,166
47	Supervising psychiatric social						
48	worker II -----	1	1	1	556-676	8,112	8,112
49	Supervising psychiatric social						
50	worker I -----	-	1	1	505-613	6,060	6,360
51	Senior psychiatric social worker -----	5.8	7	7	458-556	41,951	43,542
52	Junior psychiatric social worker -----	2.1	2	2	395-458	9,700	10,191
53	Senior stenographer-clerk -----	0.8	2	2	341-415	8,775	9,216
54	Intermediate stenographer-clerk -----	3.5	3	3	295-358	11,781	12,150
55	Intermediate typist-clerk -----	4.4	5	5	281-358	20,404	20,952
56							
57	Totals, Positions Now Authorized...	24.7	31	31	\$165,218	\$224,034	\$230,739
58							
59	RIVERSIDE CLINIC						
60							
61							
62	Chief psychiatrist -----	0.6	1	1	\$1,150-1,300	\$15,000	\$15,000
63	Psychiatrist II -----	1.4	1	1	950-1,200	14,400	14,400
64	Clinical psychologist II -----	0.9	1	1	556-676	7,666	8,048
65	Supervising psychiatric social worker I	1	1	1	505-613	7,356	7,356
66	Senior psychiatric social worker -----	2	2	2	458-556	12,957	13,266
67	Senior stenographer-clerk -----	1	1	1	341-415	4,588	4,820
68	Intermediate stenographer-clerk -----	1	1	1	295-358	4,044	4,245
69	Intermediate typist-clerk -----	0.8	1	1	281-358	3,470	3,645
70	Janitor (part-time) -----	-	0.5	0.5	268-325	1,686	1,770
71							
72	Totals, Positions Now Authorized...	8.7	9.5	9.5	\$65,218	\$71,167	\$72,550
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	SACRAMENTO CLINIC						
3					SALARY RANGE		
4	Chief psychiatrist -----	1	1	1	\$1,150-1,300	\$15,600	\$15,600
5	Psychiatrist II -----	1	1	1	950-1,200	14,400	14,400
6	Clinical psychologist II -----	1	1	1	556-676	8,112	8,112
7	Supervising psychiatric social worker I	0.9	1	1	505-613	7,211	7,356
8	Senior psychiatric social worker -----	2.3	3	3	458-556	18,554	19,116
9	Senior stenographer-clerk -----	1	1	1	341-415	4,740	4,980
10	Intermediate stenographer-clerk -----	2	2	2	295-358	8,592	8,592
11	Janitor (part-time) -----	-	0.5	0.5	-	1,860	1,950
12							
13	Totals, Positions Now Authorized...	9.2	10.5	10.5	\$71,233	\$79,069	\$80,106
14							
15	SAN DIEGO CLINIC						
16							
17	Chief psychiatrist -----	1	1	1	\$1,150-1,300	\$15,600	\$15,600
18	Psychiatrist II -----	1	1	1	950-1,200	14,400	14,400
19	Clinical psychologist II -----	1.1	1	1	556-676	8,112	8,112
20	Supervising psychiatric social worker I	1	1	1	505-613	7,356	7,356
21	Senior psychiatric social worker -----	2.9	3	3	458-556	20,016	20,016
22	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
23	Intermediate stenographer-clerk -----	0.3	1	1	295-358	3,630	3,810
24	Intermediate typist-clerk -----	2	2	2	281-358	7,956	8,136
25	Janitor (part-time) -----	-	0.5	0.5	268-325	1,860	1,950
26							
27	Totals, Positions Now Authorized...	10.3	11.5	11.5	\$76,215	\$83,910	\$84,360
28							
29	GRAND TOTALS, POSITIONS NOW						
30	AUTHORIZED -----	79.1	90.9	90.9	\$568,273	\$677,721	\$691,258
31							
32							
33							
34							
35							
36							
37							
38							
39							
40							
41							
42							
43							
44							
45							
46							
47							
48							
49							
50							
51							
52							
53							
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATEO 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION						
2	Executive:						
3	Medical superintendent				SALARY RANGE		
4	(three-fourths time) -----	0.8	0.8	0.8	\$1,300-1,400	\$12,600	\$12,600
5	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
6	General Office:						
7	Medical record librarian -----	1	1	1	415-481	5,772	5,772
8	Junior research technician -----	1	1	1	415-505	6,060	6,060
9	Supervising clerk I -----	0.3	-	-	395-481	-	-
10	Senior clerk -----	0.7	1	1	341-415	4,980	4,980
11	Intermediate stenographer-clerk -----	10.4	10	10	295-358	40,557	41,716
12	Intermediate typist-clerk -----	5.2	7	7	281-358	27,198	27,732
13	Intermediate file clerk -----	1	1	1	281-341	4,092	4,092
14	Junior typist-clerk -----	0.4	-	-	255-310	-	-
15	Business Services:						
16	Business manager I -----	1	1	1	584-710	8,520	8,520
17	Accounting officer II -----	1	1	1	505-613	6,646	6,980
18	Storekeeper I -----	0.9	1	1	358-436	5,232	5,232
19	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
20	Accounting technician II -----	1	1	1	341-415	4,531	4,760
21	Senior clerk -----	1	1	1	341-415	4,664	4,900
22	Intermediate typist-clerk -----	1	1	1	281-341	3,932	4,092
23	Intermediate clerk -----	2	2	2	281-341	8,184	8,184
24	Telephone operator -----	4.9	5	5	281-341	19,240	20,021
25	Indefinite military leave -----	-	-	-	(-)	600	600
26	Totals, Positions Now Authorized	35.6	36.8	36.8	\$155,579	\$172,768	\$176,201
27	CARE AND WELFARE						
28	Medical Care:						
29	Assistant medical superintendent						
30	(three-fourths time) -----	0.8	0.8	0.8	\$1,250-1,350	\$11,663	\$12,113
31	Chief psychiatrist -----	1	1	1	1,200-1,300	15,600	15,600
32	Neuropathologist -----	1	1	1	1,100-1,200	14,400	14,400
33	Psychiatrist III -----	2	2	2	1,150-1,250	30,000	30,000
34	Psychiatrist II -----	2.8	4	4	950-1,200	50,400	52,200
35	Physician and surgeon I -----	1	1	1	782-862	10,344	10,344
36	Psychiatric resident III -----	2	2	2	676-745	16,224	17,006
37	Psychiatric resident II -----	8.8	16	16	415-745	116,380	121,214
38	Psychiatric resident I -----	7	8	8	415-745	49,344	51,798
39	Clinical psychologist II -----	2	2	2	556-676	15,816	16,224
40	Supervising clinical laboratory						
41	technician -----	1	1	1	458-556	6,672	6,672
42	Senior clinical laboratory technician						
43	-----	1	1	1	415-505	6,060	6,060
44	Clinical laboratory technician -----	2	2	2	395-458	10,992	10,992
45	Laboratory helper -----	1	1	1	255-295	3,540	3,540
46	Neuropathology technician -----	2	2	2	415-505	11,556	11,832
47	Electroencephalographic technician -----	2	2	2	341-415	9,740	9,960
48	X-ray technician -----	1	1	1	341-415	4,980	4,980
49	Physical therapist II -----	1	1	1	436-530	6,036	6,335
50	Nursing and Personal Care:						
51	Superintendent of nursing services						
52	Assistant superintendent of nursing						
53	services (registered nurse) -----	1	1	1	481-584	7,008	7,008
54	Psychiatric nursing education						
55	director -----	0.4	1	1	481-584	5,820	6,110
56	Supervising psychiatric nurse -----	3.6	3	3	436-530	18,540	18,830
57	Senior psychiatric nurse -----	7	7	7	395-481	39,128	39,646
58	Surgical nurse II -----	0.3	1	1	395-481	5,519	5,772
59	Surgical nurse I -----	2.7	2	2	376-436	10,052	10,296
60	Psychiatric nurse -----	34.2	40	40	376-436	195,725	202,805
61	Junior psychiatric nurse -----	10.9	10	10	341-395	42,301	44,422
62	Psychiatric technician--trainee -----	28.2	32	32	243-341	123,243	126,143
63	Rehabilitation Therapy:						
64	Assistant supervisor of rehabilitation						
65	services -----	1	1	1	436-530	6,360	6,360
66	Occupational therapist -----	2	3	3	376-458	14,192	14,891
67	Recreation therapist -----	0.7	1	1	376-458	4,664	4,900
68	Librarian II -----	1	1	1	395-481	5,772	5,772
69	Motion picture operator -----	-	0.1	0.1	2.40-2.50 hr	525	525
70	Social Service:						
71	Supervising psychiatric social						
72	worker I -----	2	2	2	505-613	14,712	14,712
73	Senior psychiatric social worker -----	7.9	9	9	458-556	54,733	56,652
74	Totals, Positions Now Authorized	143.3	163.9	163.9	\$772,685	\$946,561	\$974,634
75							
76							
77							
78							
79							
80							

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	Nursing and Personal Care:				SALARY RANGE		
5	Superintendent of nursing services	1	1	1	\$584-710	\$8,520	\$8,520
6	Assistant superintudent of nursing services (registered nurse)	1.9	2	2	481-584	14,016	14,016
7	Assistant superintudent of nursing services (psychiatric technician)	3	3	3	481-584	21,024	21,024
8	Psychiatric nursing education director	2	2	2	481-584	13,848	14,016
9	Surgical nurse II	0.8	1	1	395-481	5,726	5,772
10	Surgical nurse I	4.1	4	4	376-436	20,529	20,928
11	Graduate nurse	21	—	—	358-415	—	—
12	Nurse-anesthetist	1	1	1	458-556	5,496	5,772
13	Supervising psychiatric nurse	7.7	9	9	436-530	54,083	55,486
14	Senior psychiatric nurse	9.3	10	10	395-481	55,525	56,940
15	Psychiatric nurse	20.4	50	50	376-436	246,079	253,968
16	Supervising psychiatric technician	26	26	26	395-481	149,888	150,072
17	Senior psychiatric technician II	58.6	57	57	341-415	283,074	283,284
18	Senior psychiatric technician I	111.3	111	111	310-376	500,670	500,832
19	Psychiatric technician-trainee	520.9	571	571	243-341	2,157,794	2,199,065
20	Barber shop manager	1	1	1	325-395	4,740	4,740
21	Beauty shop mauager	1	1	1	325-395	4,569	4,740
22	Rehabilitation Therapy:						
23	Supervisor of rehabilitation services	1	1	1	530-644	7,387	7,728
24	Assistant supervisor of rehabilita- tion services	0.3	2	2	436-530	12,132	12,420
25	Senior occupational therapist	0.8	—	—	436-530	—	—
26	Coordinator of volunteer services	1	1	1	436-530	5,892	6,185
27	Occupational therapist	2.7	4	4	376-458	19,748	20,469
28	Music therapist	1.5	2	2	376-458	10,686	10,948
29	Recreation therapist	1.9	3	3	376-458	14,768	15,237
30	Industrial therapist	1.8	2	2	376-458	10,008	10,236
31	Occupational therapy aid	1	1	1	281-341	4,092	4,092
32	Psychiatric technician (group leader)	6	7	7	281-341	27,600	27,960
33	Chaplain	1.7	2	2	505-613	14,196	14,538
34	Librarian II	1	1	1	395-481	5,772	5,772
35	Motion picture operator (part-time)	0.2	0.2	0.2	2.40-2.50 hr	1,050	1,050
36	Social Service:						
37	Supervising psychiatric social worker II	1	1	1	556-676	8,112	8,112
38	Supervising psychiatric social worker I	1	3	3	505-613	18,280	19,184
39	Senior psychiatric social worker	13.3	22	22	458-556	128,401	133,948
40	Junior psychiatric social worker	0.9	1	1	395-458	5,364	5,496
41	Totals, Positions Now Authorized	893.1	982.3	982.3	\$3,919,340	\$4,640,804	\$4,719,817
42							
43	SUPPORT AND SUBSISTENCE						
44							
45	Feeding:						
46	Institution food administrator II	1	1	1	\$530-644	\$7,728	\$7,728
47	Institution food administrator I	1	1	1	415-505	5,298	5,565
48	Supervising cook II	1.1	1	1	415-505	6,060	6,060
49	Supervising cook I	5.9	6	6	358-436	31,392	31,392
50	Cook	21.6	22	22	325-395	98,715	101,351
51	Assistant cook	4.6	5	5	268-325	18,066	18,645
52	Baker II	1	1	1	358-436	5,232	5,232
53	Baker I	3.9	4	4	325-395	17,949	18,312
54	Butcher-meat cutter II	0.8	1	1	358-436	4,920	5,169
55	Butcher-meat cutter I	0.9	1	1	325-395	4,279	4,494
56	Food service supervisor II	1	1	1	358-436	5,148	5,232
57	Food service supervisor I	—	2	2	268-325	6,588	6,912
58	Food service assistant	51.2	79	79	243-295	251,782	263,043
59	Clothing:						
60	Shoemaker	1	1	1	395-481	5,772	5,772
61	Tailor	1	1	1	395-481	5,772	5,772
62	Seamer-seamstress	1	1	1	325-395	4,194	4,404
63	Assistant seamstress	1.6	2	2	255-310	6,484	6,801
64	Housekeeping:						
65	Supervising housekeeper I	—	1	1	295-358	3,630	3,810
66	Housekeeper	4	4	4	268-325	15,600	15,600
67	Mattress maker and upholsterer	1	1	1	395-481	5,772	5,772
68	Laundry:						
69	Laundry supervisor	1	1	1	395-481	4,740	4,980
70	Assistant laundry supervisor	1	1	1	325-395	4,740	4,740
71	Laundryman	9	9	9	281-341	35,641	36,174
72	Laundress	5	5	5	268-325	18,894	19,056
73	Laundry helper	7.8	9	9	243-295	29,273	30,466
74	Totals, Positions Now Authorized	127.4	161	161	\$466,250	\$603,669	\$622,482

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	PLANT OPERATION						
3							
4	Maintenance of Structures:				SALARY RANGE		
5	Chief of institution maintenance II	1.1	1	1	\$644-782	\$7,824	\$8,214
6	Supervisor of building trades-----	1	1	1	481-556	6,672	6,672
7	Blacksmith -----	1	1	1	436-505	6,060	6,060
8	Carpenter -----	4	4	4	436-505	24,240	24,240
9	Locksmith -----	1	1	1	436-505	6,060	6,060
10	Mason -----	1	1	1	436-505	6,060	6,060
11	Painter -----	4	10	10	436-505	60,240	60,240
12	Plumber -----	3	3	3	436-505	17,846	18,132
13	Sheet metal worker -----	1	1	1	436-505	6,060	6,060
14	Building maintenance man -----	4.8	5	5	358-415	24,384	24,820
15	Labor—special repairs and						
16	maintenance -----	7.8	3.9	-	(40,613)	18,550	-
17	Maintenance of Grounds:						
18	Supervising groundsman -----	1	1	1	395-481	5,276	5,542
19	Groundsman -----	3	4	4	310-358	16,430	16,816
20	Light, Heat, and Power:						
21	Chief engineer I -----	0.7	1	1	481-556	5,772	6,060
22	Stationary engineer -----	5.2	6	6	436-505	36,120	36,360
23	Stationary fireman -----	12.9	13	13	395-458	69,934	70,668
24	Electrician -----	2.8	3	3	436-505	17,528	17,800
25	Fire Protection:						
26	Institution fire marshal -----	1	1	1	436-530	6,360	6,360
27	Institution fireman -----	1	1	1	358-436	5,232	5,232
28	Institution fire fighter (15 part-time						
29	and relief) -----	1.2	1.3	1.3	358-436	6,590	6,590
30	Motor Vehicles:						
31	Automotive mechanic -----	1.9	2	2	436-530	12,120	12,120
32	Automotive equipment operator -----	19.9	20	20	358-415	99,341	99,580
33							
34	Totals, Positions Now Authorized	80.3	85.2	81.3	\$414,758	\$464,699	\$449,686
35							
36							
37	FARMING AND PROCESSING						
38							
39	Head farmer II -----	1	1	1	\$415-505	\$6,060	\$6,060
40	Hog ranch operator -----	1	1	1	358-436	5,232	5,232
41	Assistant hog ranch operator -----	1	1	1	295-358	4,296	4,296
42	Orchardman -----	1	1	1	358-436	5,127	5,232
43	Vegetable gardener -----	1	1	1	358-436	4,960	5,211
44	Assistant vegetable gardener -----	3	3	3	281-341	11,919	12,100
45	Tractor operator—laborer -----	2	2	2	376-436	10,464	10,464
46	Farmhand -----	3	3	3	281-325	11,370	11,700
47	Cannery snpervisor -----	1	1	1	458-556	6,672	6,672
48	Seasonal help -----	1.7	1.7	1.7	281-325	5,732	5,732
49							
50	Totals, Positions Now Authorized	15.7	15.7	15.7	\$65,985	\$71,832	\$72,699
51							
52	GRAND TOTALS, POSITIONS NOW						
53	AUTHORIZED -----	1,198.8	1,343.2	1,339.3	\$5,220,458	\$6,224,265	\$6,317,146

ATASCADERO STATE HOSPITAL

ADMINISTRATION

63	Executive:				SALARY RANGE		
64	Superintendent and medical director	1	1	1	\$1,300-1,400	\$16,800	\$16,800
65	Administrative assistant to						
66	superintendent	—	1	1	505-613	6,060	6,360
67	Senior stenographer-clerk	1	1	1	341-415	4,740	4,980
68	Medical Records and Clerical:						
69	Hospital administrative assistant						
70	and personnel officer	1	—	—	613-745	—	—
71	Agent I	1	—	—	458-556	—	—
72	Medical record librarian	1	1	1	415-481	5,496	5,772
73	Senior account clerk	1	—	—	341-415	—	—
74	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
75	Senior clerk	1	—	—	341-415	—	—
76	Intermediate stenographer-clerk	7.5	6	6	295-358	23,449	24,391
77	Intermediate typist-clerk	6	11	11	281-341	42,402	44,082
78	Bookkeeping machine operator I	1	—	—	281-341	—	—
79	Intermediate account clerk	1	—	—	281-341	—	—
80	Intermediate clerk	3.1	—	—	281-341	—	—
81	Junior clerk	1.5	—	—	243-295	—	—
82							
83							
84							
85							
86							

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION—Continued						
2	Business Services:						
3	Assistant superintendent, business				SALARY RANGE		
4	services	1	1	1	\$821-1,000	\$10,016	\$10,516
5	Hospital administrative assistant						
6	and personnel officer	—	1	1	613-745	8,940	8,940
7	Supervising clerk I	1	1	1	395-481	5,772	5,772
8	Accounting officer	0.7	1	1	556-676	7,760	8,112
9	Agent I	—	1	1	458-556	6,285	6,594
10	Storekeeper II	1	1	1	415-530	6,060	6,060
11	Accounting technician III	1	1	1	395-481	5,565	5,772
12	Property clerk II	1	1	1	415-505	6,012	6,060
13	Senior clerk	1	2	2	341-415	9,960	9,960
14	Storekeeper I	2	2	2	358-436	10,092	10,338
15	Bookkeeping machine operator II	—	1	1	310-376	3,980	4,092
16	Intermediate stenographer-clerk	1	1	1	295-358	3,540	3,720
17	Intermediate typist-clerk	3.3	5	5	281-341	18,886	19,504
18	Bookkeeping machine operator I	1	1	1	281-341	3,996	4,092
19	Intermediate account clerk	3	4	4	281-341	15,879	16,256
20	Intermediate clerk	—	4	4	281-341	14,575	15,178
21	Telephone operator	3.9	5	5	281-341	19,202	19,812
22	Junior clerk	—	3	3	243-295	8,820	9,258
23	Indefinite military leave	—	—	—	(—)	600	600
24							
25	Totals, Positions Now Authorized	49	58	58	\$215,526	\$269,867	\$278,001
26							
27	CARE AND WELFARE						
28	Medical Care:						
29	Assistant superintendent, medical						
30	services	1	1	1	\$1,200-1,350	\$15,600	\$15,600
31	Director of clinical services	1	1	1	1,200-1,350	15,600	15,600
32	Physician and surgeon II	4.3	7	7	950-1,200	84,700	88,150
33	Psychiatrist III	0.8	1	1	1,100-1,250	15,000	15,000
34	Psychiatrist II	3	5	5	950-1,200	64,800	66,000
35	Psychiatric resident II	1	—	—	415-745	—	—
36	Clinical psychologist III	0.3	1	1	613-745	8,625	9,051
37	Clinical psychologist II	2.1	4	4	556-676	28,874	29,920
38	Clinical psychologist I	1.2	1	1	395-458	5,064	5,320
39	Senior dentist	1	1	1	905-1,000	12,000	12,000
40	Dental assistant	1	1	1	268-325	3,900	3,900
41	Senior clinical laboratory technician	1	1	1	415-505	5,868	6,060
42	Clinical laboratory technician	0.8	1	1	395-458	5,043	5,298
43	Pharmacist	1	1.1	1.1	505-613	7,166	7,430
44	Physical therapist I	—	1	1	395-458	4,860	5,106
45	Electroencephalographic technician	1	1	1	341-415	4,980	4,980
46	X-ray technician	1	1.1	1.1	341-415	5,030	5,030
47	Nursing and Personal Care:						
48	Superintendent of nursing services	1	1	1	584-710	8,016	8,418
49	Assistant superintendent of nursing						
50	services (registered nurse)	2.4	3	3	481-584	18,912	19,503
51	Assistant superintendent of nursing						
52	services (psychiatric technician)	2	2	2	481-584	14,016	14,016
53	Psychiatric nursing education direc-						
54	tor	—	1	1	481-584	5,772	6,060
55	Surgical nurse II	—	1	1	395-481	4,740	4,980
56	Surgical nurse I	1.6	2	2	376-436	9,332	9,804
57	Supervising psychiatric nurse	4.7	6	6	436-530	35,543	36,682
58	Senior psychiatric nurse	2.4	3	3	395-481	15,536	16,271
59	Graduate nurse	5.9	—	—	358-415	—	—
60	Psychiatric nurse	6.1	14	14	376-436	67,339	70,037
61	Supervising psychiatric technician	6	6	6	395-481	34,156	34,471
62	Senior psychiatric technician II	11	19	19	341-415	86,967	89,646
63	Senior psychiatric technician I	10.6	38	38	310-376	149,055	155,100
64	Psychiatric technician trainee	150.6	153	153	243-341	528,965	556,941
65	Junior clerk	1.2	—	—	243-295	—	—
66	Rehabilitation Therapy:						
67	Supervisor of rehabilitation services	1	1	1	530-644	7,728	7,728
68	Industrial therapist	—	1	1	376-458	4,626	4,860
69	Occupational therapist	1	1	1	376-458	5,386	5,496
70	Recreation therapist	1.1	2	2	376-458	10,296	10,539
71	Chaplain	2	2	2	505-613	13,708	14,016
72	Librarian II	1	1	1	395-481	5,772	5,772
73	Motion picture operator (part-time)	0.2	0.2	0.2	2.40-2.50 hr	1,050	1,050
74	Education:						
75	Elementary teacher	1	1	1	†	7,728	7,728
76	Social Service:						
77	Supervising psychiatric social						
78	worker I	1	1	1	505-613	6,980	7,327
79	Senior psychiatric social worker	3.2	8	8	458-556	46,180	48,156
80							
81	Totals, Positions Now Authorized	238.5	296.4	296.4	\$1,013,187	\$1,374,913	\$1,429,046
82							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SUPPORT AND SUBSISTENCE						
2							
3							
4	Feeding:				SALARY RANGE		
5	Institution food administrator II	—	1	1	\$530-644	\$6,360	\$6,672
6	Supervising cook II	1	1	1	415-505	6,060	6,060
7	Supervising cook I	2.9	3	3	358-436	15,071	15,304
8	Cook	6.9	8	8	325-395	34,654	36,155
9	Assistant cook	1.9	2	2	268-325	7,024	7,380
10	Baker II	1	1	1	358-436	5,232	5,232
11	Baker I	0.7	1	1	325-395	3,932	4,126
12	Butcher-meat cutter II	1	1	1	358-436	4,900	5,148
13	Food service supervisor II	0.7	1	1	358-436	4,296	4,512
14	Food service assistant	11.3	14	14	243-295	45,476	47,125
15	Clothing:						
16	Shoemaker	1	1	1	395-481	5,408	5,680
17	Seamer-seamstress	0.8	1	1	325-395	4,012	4,211
18	Honsekeeping:						
19	Supervising housekeeper	1	1	1	295-358	3,585	3,765
20	Janitor	2	3	3	268-325	10,505	10,911
21	Laundry:						
22	Laundry snpervisor II	1	1	1	395-481	5,772	5,772
23	Laundryman	3	3	3	281-341	11,988	12,276
24	Laundress	2	2	2	268-325	7,605	7,785
25							
26	Totals, Positions Now Authorized	38.2	45	45	\$144,775	\$181,880	\$188,114
27							
28							
29	PLANT OPERATION						
30							
31	Maintenance of Structures:						
32	Chief of institution maintenance II	1	1	1	\$644-782	\$9,347	\$9,384
33	Supervisor of building trades	1	1	1	481-556	6,672	6,672
34	Radio-telephone technician	0.9	1	1	436-505	5,232	5,496
35	Carpenter	1	1	1	436-505	6,060	6,060
36	Locksmith	1	1	1	436-505	6,060	6,060
37	Mason	1	1	1	436-505	6,060	6,060
38	Painter	1.5	2	2	436-505	11,292	11,556
39	Plumber	2	2	2	436-505	11,717	12,000
40	Building maintenance man	2.5	3	3	358-415	14,328	14,548
41	Maintenance of Grounds:						
42	Supervising groundsman	1	1	1	395-481	4,980	5,232
43	Light, Heat, and Power:						
44	Chief engineer I	1	1	1	481-556	6,438	6,672
45	Stationary engineer	2	2	2	436-505	12,120	12,120
46	Steamfitter	1	1	1	436-505	6,060	6,060
47	Stationary fireman	5	5	5	395-458	27,195	27,458
48	Electrician	2	2	2	436-505	11,832	12,120
49	Refrigeration engineman	0.9	1	1	436-505	6,060	6,060
50	Fire Protection:						
51	Institution fire marshal	1	1	1	436-530	6,360	6,360
52	Institution fire fighter (10 part-time and relief)	1	1	1	358-436	5,570	5,570
53	Water and Sewage:						
54	Water and sewage plant supervisor	0.8	1	1	458-530	6,260	6,360
55	Motor Vehicles:						
56	Automobile mechanic	1	1	1	436-530	6,060	6,060
57	Automotive equipment operator I	5	5	5	358-415	24,900	24,900
58	Security Force:						
59	Security officer III	0.6	1	1	415-505	5,127	5,386
60	Security officer II	4.9	5	5	325-395	21,266	22,130
61	Security officer I	25.9	28	28	281-341	102,112	107,181
62	Intermediate clerk	1.9	2	2	281-341	7,590	7,767
63							
64	Totals, Positions Now Authorized	66.9	71	71	\$296,561	\$336,698	\$345,272
65							
66							
67	FARMING AND PROCESSING						
68							
69	Head farmer II	1	1	1	\$415-505	\$5,796	\$6,060
70	Dairyman	1	1	1	436-530	5,964	6,260
71	Assistant institution dairyman	1	1	1	358-436	4,702	4,940
72	Hog ranch operator	0.8	1	1	358-436	5,232	5,232
73	Vegetable gardener	0.9	1	1	358-436	4,588	4,820
74							
75	Totals, Positions Now Authorized	4.7	5	5	\$22,743	\$26,282	\$27,312
76							
77	GRAND TOTALS, POSITIONS NOW AUTHORIZED						
78		397.3	475.4	475.4	\$1,692,792	\$2,189,640	\$2,267,745
79							
80							
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	Executive:				SALARY RANGE		
5	Superintendent and medical director	1	1	1	\$1,360-1,400	\$16,800	\$16,800
6	Administrative assistant to						
7	superintendent	-	1	1	505-613	6,060	6,360
8	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
9	Intermediate stenographer-clerk	-	2	2	295-358	7,260	7,620
10	Medical Records and Clerical:						
11	Hospital administrative assistant						
12	and personnel officer	1	-	-	613-745	-	-
13	Agent I	1	-	-	458-556	-	-
14	Medical record librarian	1	1	1	415-481	5,496	5,772
15	Senior clerk	1	1	1	341-415	4,980	4,980
16	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
17	Intermediate stenographer-clerk	12	14	14	295-358	56,335	57,635
18	Intermediate typist-clerk	23	38	38	281-358	140,931	145,071
19	Intermediate clerk	8	8	8	281-341	31,182	31,716
20	Intermediate file clerk	2	2	2	281-341	8,184	8,184
21	Junior clerk	1	1	1	243-295	3,540	3,540
22	Business Services:						
23	Assistant superintendent—						
24	business services	1	1	1	\$21-1,000	12,000	12,000
25	Hospital administrative assistant						
26	and personnel officer	-	1	1	613-745	8,940	8,940
27	Accounting officer	1	1	1	556-676	8,112	8,112
28	Hospital industries supervisor	0.8	1	1	530-644	6,360	6,672
29	Services and supply assistant	-	1	1	481-584	5,772	6,060
30	Agent I	-	1	1	458-556	6,672	6,672
31	Storekeeper III	0.4	1	1	458-556	6,568	6,672
32	Storekeeper II	0.6	-	-	415-530	-	-
33	Property clerk II	1	1	1	415-505	5,820	6,060
34	Accounting technician III	1	1	1	395-481	5,772	5,772
35	Storekeeper I	3	4	4	358-436	20,079	20,322
36	Accounting technician II	1	1	1	341-415	4,980	4,980
37	Senior account clerk	1	1	1	341-415	4,980	4,980
38	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
39	Senior clerk	1	1	1	341-415	4,980	4,980
40	Bookkeeping machine operator II	1	1	1	310-376	4,143	4,350
41	Intermediate stenographer-clerk	4.5	4	4	295-358	17,184	17,184
42	Intermediate typist-clerk	5.5	9	9	281-358	33,096	35,732
43	Intermediate account clerk	9.9	10	10	281-341	38,090	39,360
44	Intermediate clerk	15.5	16	16	281-341	64,309	64,743
45	Bookkeeping machine operator I	1	1	1	281-341	4,092	4,092
46	Junior stenographer-clerk	0.4	-	-	268-325	-	-
47	Supervising telephone operator I	1	1	1	310-376	4,512	4,512
48	Telephone operator	6.1	6	6	281-341	22,974	23,695
49	Indefinite military leave	-	-	-	(-)	600	600
50	Totals, Positions Now Authorized	110.7	136	136	\$464,280	\$585,743	\$599,108
51							
52							
53	CARE AND WELFARE						
54							
55	Medical Care:						
56	Assistant superintendent—treatment	-	1	1	\$1,200-1,350	\$14,400	\$15,000
57	Assistant superintendent, medical						
58	services	1	1	1	1,200-1,350	16,200	16,200
59	Director of clinical services	1	1	1	1,200-1,350	15,600	16,200
60	Chief of services (medical and sur-						
61	gical)	-	1	1	1,200-1,350	14,400	15,000
62	Chief of services (psychiatric)	-	5	5	1,200-1,350	72,000	75,000
63	Physician and surgeon III	0.8	1	1	1,100-1,250	14,400	15,000
64	Physician and surgeon II	37	40	40	950-1,200	504,950	512,250
65	Pathologist	1	1	1	1,000-1,200	14,400	14,400
66	Psychiatrist III	3	3	3	1,100-1,250	44,400	44,400
67	Psychiatrist II	5.3	17	17	950-1,200	202,650	210,650
68	Clinical psychologist III	0.7	1	1	613-745	8,940	8,940
69	Clinical psychologist II	10.2	14	14	556-676	105,675	108,027
70	Senior dentist	6	6	6	905-1,000	70,995	71,550
71	Dental assistant	5.2	6	6	268-325	21,834	22,371
72	Dental laboratory technician	1	1	1	395-481	5,772	5,772
73	Psychiatric resident II	1.6	3	3	415-745	20,758	21,728
74	Psychiatric resident I	2.2	2	2	415-745	12,336	12,960
75	Chiropodist	1	1	1	530-644	7,728	7,728
76	Psychiatric technician (chiropodist						
77	assistant)	-	1	1	281-341	3,456	3,630
78	Pharmacist	2	2	2	505-613	14,712	14,712
79	Supervising clinical laboratory tech-						
80	nician	1	1	1	458-556	6,672	6,672
81	Clinical laboratory technician	2.1	5	5	395-458	24,738	25,712
82	Neuropathology technician	1	1	1	415-505	6,060	6,060
83							
84							
85							
86							

CAMARILLO STATE HOSPITAL—Continued

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	Housekeeping:				SALARY RANGE		
5	Supervising housekeeper II-----	1	1	1	\$341-415	\$4,980	\$4,980
6	Housekeeper -----	10	12	12	268-325	44,622	45,564
7	Janitor -----	4	5	5	268-325	17,841	18,537
8	Mattress maker and upholsterer---	2	2	2	395-481	11,246	11,521
9	Laundry:						
10	Laundry supervisor II-----	1	1	1	395-481	5,772	5,772
11	Laundry supervisor I-----	2	2	2	325-395	9,480	9,480
12	Laundryman -----	11.7	12	12	281-341	46,979	47,893
13	Laundress -----	12.4	13	13	268-325	50,265	50,625
14	Laundry helper-----	2.6	3	3	243-295	9,121	9,583
15							
16	Totals, Positions Now Authorized	167.9	203	203	\$619,046	\$773,109	\$793,852
17							
18	PLANT OPERATION						
19							
20	Maintenance of Structures:						
21	Chief of institution maintenance II	1	1	1	\$644-782	\$7,728	\$8,112
22	Supervisor of building trades-----	1	1	1	481-556	6,516	6,672
23	Blacksmith -----	1	1	1	436-505	6,060	6,060
24	Carpenter -----	4	4	4	436-505	24,240	24,240
25	Locksmith -----	1	1	1	436-505	6,060	6,060
26	Machinist -----	1	1	1	436-505	6,060	6,060
27	Mason -----	1	1	1	436-505	6,060	6,060
28	Painter -----	6	12	12	436-505	71,752	72,026
29	Plumber -----	5.6	6	6	436-505	34,186	34,992
30	Sheetmetal worker -----	1	1	1	436-505	6,060	6,060
31	Fusion welder -----	1	1	1	436-505	6,060	6,060
32	Building maintenance man-----	10.2	11	11	358-415	54,140	54,464
33	Labor—special repairs and mainte-						
34	nance -----	3	2.6	-	(15,622)	11,200	-
35	Maintenance of Grounds:						
36	Supervising groundsman -----	1	1	1	395-481	5,772	5,772
37	Groundsman -----	6.8	8	8	310-358	33,186	33,762
38	Light, Heat, and Power:						
39	Chief engineer I-----	1	1	1	481-556	6,672	6,672
40	Stationary engineer -----	3.6	4	4	436-505	23,186	23,741
41	Stationary fireman -----	4.8	5	5	395-458	25,912	26,667
42	Electrician -----	3.9	5	5	436-505	28,237	29,048
43	Refrigeration engineman -----	0.9	1	1	436-505	5,474	5,749
44	Steamfitter -----	1.9	2	2	436-505	11,336	11,602
45	Water and Sewage:						
46	Water and sewage plant supervisor	1	1	1	458-530	5,964	6,260
47	Fire Protection:						
48	Institution fire marshal-----	1	1	1	436-530	6,360	6,360
49	Institution fireman -----	1	1	1	358-436	4,664	4,900
50	Institution fire fighter (15 part-						
51	time and relief)-----	0.8	1.3	1.3	358-436	6,590	6,590
52	Motor Vehicles:						
53	Automobile mechanic -----	1	1	1	436-530	6,060	6,060
54	Mechanic's helper -----	1	1	1	341-395	4,740	4,740
55	Automotive equipment operator II--	-	1	1	395-458	4,740	4,980
56	Automotive equipment operator I--	17.8	17	17	358-415	83,590	84,165
57							
58	Totals, Positions Now Authorized	84.3	94.9	92.3	\$428,902	\$508,605	\$503,934
59							
60	FARMING AND PROCESSING						
61							
62	Head farmer II-----	1.1	1	1	\$415-505	\$5,749	\$6,036
63	Farmhand -----	11.2	12	12	281-325	45,616	46,140
64	Dairyman -----	1	1	1	436-530	6,360	6,360
65	Assistant institution dairyman-----	1.8	2	2	358-436	9,528	9,744
66	Milker -----	10.5	10	10	325-395	45,714	46,482
67	Orchardman -----	0.1	-	-	358-436	-	-
68	Vegetable gardener -----	1	1	1	358-436	5,232	5,232
69	Assistant vegetable gardener-----	2	2	2	281-341	8,184	8,184
70	Tractor operator-laborer -----	2	2	2	375-436	10,464	10,464
71	Automotive equipment operator-----	2	2	2	358-415	9,960	9,960
72	Seasonal help -----	1	1	1	281-325	3,030	3,030
73							
74	Totals, Positions Now Authorized--	33.7	34	34	\$141,664	\$149,837	\$151,632
75							
76	GRAND TOTALS, POSITIONS NOW						
77	AUTHORIZED -----	1,581.3	2,027.2	2,024.6	\$7,264,193	\$9,040,401	\$9,259,720
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

DE WITT STATE HOSPITAL

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	Executive:				SALARY RANGE		
5	Superintendent and medical director	1	1	1	\$1,300-1,400	\$16,800	\$16,800
6	Administrative assistant						
7	to superintendent	-	1	1	505-613	6,060	6,360
8	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
9	Medical Records and Clerical:						
10	Hospital administrative assistant						
11	and personnel officer	1	-	-	613-745	-	-
12	Agent I	1	-	-	458-556	-	-
13	Medical record librarian	1	1	1	415-481	5,772	5,772
14	Senior clerk	1	1	1	341-415	4,980	4,980
15	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
16	Intermediate stenographer-clerk	8	8	8	295-358	33,241	33,821
17	Intermediate typist-clerk	5.5	14	14	281-358	51,421	53,280
18	Intermediate file clerk	1	1	1	281-341	3,585	3,765
19	Intermediate clerk	1	-	-	281-341	-	-
20	Business Services:						
21	Business manager II	1	1	1	676-821	9,852	9,852
22	Hospital administrative assistant						
23	and personnel officer	-	1	1	613-745	8,940	8,940
24	Accounting officer	1	1	1	556-676	8,112	8,112
25	Hospital industries supervisor	1	1	1	530-644	6,952	7,298
26	Agent I	-	1	1	458-556	6,672	6,672
27	Storekeeper II	1	1	1	415-530	6,012	6,060
28	Property clerk II	1	1	1	415-505	6,036	6,060
29	Accounting technician III	1	1	1	395-481	5,611	5,772
30	Supervising clerk I	0.9	1	1	395-481	5,298	5,565
31	Storekeeper I	2	2	2	358-436	10,031	10,296
32	Accounting technician II	-	1	1	341-415	4,940	4,980
33	Senior clerk	1.3	1	1	341-415	4,980	4,980
34	Senior psychiatric technician II	0.8	-	-	341-415	-	-
35	Bookkeeping machine operator II	1	1	1	310-376	4,512	4,512
36	Bookkeeping machine operator I	1	1	1	281-341	3,964	4,092
37	Intermediate stenographer-clerk	3.9	4	4	295-358	17,014	17,184
38	Intermediate typist-clerk	3.3	4	4	281-358	15,225	15,775
39	Intermediate account clerk	2.9	3	3	281-341	11,512	11,814
40	Intermediate clerk	5.2	6	6	281-341	24,083	24,376
41	Telephone operator	5	5	5	281-341	19,832	20,028
42	Indefinite military leave	-	-	-	(-)	600	600
43							
44	Totals, Positions Now Authorized	55.8	66	66	\$254,959	\$312,017	\$317,706
45							
46	CARE AND WELFARE						
47							
48	Medical Care:						
49	Assistant superintendent, medical						
50	services	1	1	1	\$1,200-1,350	\$16,200	\$16,200
51	Director of clinical services	1	1	1	1,200-1,350	15,600	15,600
52	Physician and surgeon III	1	1	1	1,100-1,250	14,000	14,400
53	Physician and surgeon II	9.6	11	11	950-1,200	136,600	140,250
54	Physician and surgeon I	0.1	-	-	782-862	-	-
55	Psychiatrist III	-	1	1	1,100-1,250	13,200	13,800
56	Psychiatrist II	0.1	5	5	950-1,200	57,000	60,000
57	Clinical psychologist III	1	1	1	613-745	8,940	8,940
58	Clinical psychologist II	2.5	5	5	556-676	34,229	35,941
59	Clinical psychologist I	0.2	-	-	395-458	-	-
60	Senior dentist	1.6	2	2	905-1,000	24,000	24,000
61	Dental assistant	1	2	2	268-325	7,194	7,356
62	Dental laboratory technician	1	1	1	395-481	5,772	5,772
63	Chiropodist	1	1	1	530-644	7,728	7,728
64	Psychiatric technician (chiropodist						
65	assistant)	0.7	1	1	281-341	3,456	3,630
66	Pharmacist	1	1.1	1.1	505-613	7,922	7,922
67	Senior clinical laboratory technician	1	1	1	415-505	6,060	6,060
68	Clinical laboratory technician	1	2	2	395-458	10,290	10,602
69	Physical therapist I	1	2	2	395-458	10,356	10,602
70	X-ray technician	1	1.1	1.1	341-415	5,008	5,242
71	Electroencephalographic technician	1	1	1	341-415	4,980	4,980
72	Student professional assistant	0.2	1	1	255-310	3,138	3,294
73	Professional intern (1)	-	-	-	Maintenance only	-	-
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	Nursing and Personal Care:				SALARY RANGE		
5	Superintendent of nursing services	0.4	1	1	\$584-710	\$7,760	\$8,146
6	Psychiatric nursing education						
7	director	1	1	1	481-584	7,008	7,008
8	Assistant superintendent of nursing						
9	services (registered nurse)	0.8	3	3	481-584	17,316	18,180
10	Assistant superintendent of nursing						
11	services (psychiatric technician)	3.3	2	2	481-584	14,016	14,016
12	Surgical nurse I	0.9	3	3	376-436	15,090	15,324
13	Supervising psychiatric nurse	5.1	7	7	436-530	42,561	43,807
14	Senior psychiatric nurse	4.1	7	7	395-481	36,852	38,130
15	Psychiatric nurse	7.8	34	34	376-436	160,354	167,394
16	Graduate nurse	6.2	—	—	358-415	—	—
17	Supervising psychiatric technician	17.6	17	17	395-481	97,692	98,009
18	Senior psychiatric technician II	40.7	39	39	341-415	194,509	195,328
19	Senior psychiatric technician I	89.2	78	78	310-376	358,831	358,038
20	Psychiatric technician trainee	301.9	321	321	243-341	1,220,703	1,243,726
21	Beauty shop manager	1	1	1	325-395	4,740	4,740
22	Barber shop manager	1	1	1	325-395	4,664	4,740
23	Rehabilitation Therapy:						
24	Supervisor of rehabilitation services	1	1	1	530-644	7,728	7,728
25	Coordinator of volunteer services	1	1	1	436-530	5,611	5,892
26	Occupational therapist II	1	—	—	436-530	—	—
27	Assistant supervisor of rehabilitation						
28	services	—	1	1	436-530	6,360	6,360
29	Occupational therapist	2.4	2	2	376-458	9,986	10,236
30	Industrial therapist	0.8	3	3	376-458	14,748	15,216
31	Music therapist	1.7	2	2	376-458	10,122	10,356
32	Recreation therapist	1	2	2	376-458	10,122	10,356
33	Psychiatric technician (group leader)	3	3	3	281-341	12,276	12,276
34	Catholic chaplain	0.8	1	1	505-613	7,356	7,356
35	Protestant chaplain	1	1	1	505-613	6,135	6,438
36	Librarian II	1	1	1	395-481	5,772	5,772
37	Student professional assistant	0.2	—	—	255-310	—	—
38	Motion picture operator (part-time)	—	0.2	0.2	2.40-2.50 hr	1,050	1,050
39	Social Service:						
40	Supervising psychiatric social						
41	worker I	1	1	1	505-613	6,700	7,037
42	Senior psychiatric social worker	0.1	7	7	458-556	39,036	40,992
43	Junior psychiatric social worker	1.8	—	—	395-458	—	—
44							
45	Totals, Positions Now Authorized	526.8	583.4	583.4	\$2,256,534	\$2,716,771	\$2,765,970
46							
47							
48	SUPPORT AND SUBSISTENCE						
49							
50	Feeding:						
51	Institution food administrator II	1	1	1	\$530-644	\$7,573	\$7,728
52	Institution food administrator I	—	1	1	415-505	4,980	5,232
53	Supervising cook II	1	1	1	415-505	5,772	6,060
54	Supervising cook I	3	3	3	358-436	14,784	15,090
55	Cook	10.9	14	14	325-395	61,763	63,428
56	Assistant cook	1	1	1	268-325	3,900	3,900
57	Baker II	1	1	1	358-436	4,980	5,232
58	Baker I	3	3	3	325-395	13,060	13,476
59	Butcher-meat cutter II	1	1	1	358-436	5,211	5,232
60	Butcher-meat cutter I	0.9	1	1	325-395	4,740	4,740
61	Food service supervisor II	0.8	1	1	358-436	5,169	5,232
62	Food service supervisor I	—	1	1	268-325	3,294	3,456
63	Food service assistant	34.9	36	36	243-295	120,544	123,541
64	Clothing:						
65	Shoemaker	1	1	1	395-481	4,920	5,169
66	Tailor	1	1	1	395-481	5,772	5,772
67	Seamer-seamstress	1	1	1	325-395	4,740	4,740
68	Assistant seamstress	1	2	2	255-310	6,858	7,014
69	Housekeeping:						
70	Supervising housekeeper	1	1	1	295-358	4,296	4,296
71	Housekeeper	6	6	6	268-325	23,400	23,400
72	Mattress maker and upholsterer	1	1	1	395-481	5,772	5,772
73	Laundry:						
74	Laundry supervisor II	1	1	1	395-481	5,772	5,772
75	Laundry supervisor I	1	1	1	325-395	4,740	4,740
76	Laundryman	4	4	4	281-341	16,026	16,208
77	Laundress	4	4	4	268-325	15,600	15,600
78	Laundry helper	12.8	13	13	243-295	44,306	44,924
79							
80	Totals, Positions Now Authorized	93.3	101	101	\$346,474	\$397,972	\$405,754

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	PLANT OPERATION						
2							
3							
4	Maintenance of Structures:				SALARY RANGE		
5	Chief of institution maintenance II	1	1	1	\$644-782	\$9,384	\$9,384
6	Supervisor of building trades	1	1	1	481-556	6,672	6,672
7	Machinist	1	1	1	436-505	5,452	5,726
8	Carpenter	3	3	3	426-505	18,180	18,180
9	Mason	1	1	1	436-505	6,060	6,060
10	Painter	3	6	6	436-505	36,180	36,180
11	Plumber	3	3	3	436-505	18,180	18,180
12	Sheet metal worker	1	1	1	436-505	6,060	6,060
13	Locksmith	1	1	1	436-505	6,060	6,060
14	Building maintenance man	4.9	5	5	358-415	24,900	24,900
15	Labor—special repairs and maintenance	10.4	3.1	—	(54,525)	15,500	—
16	Maintenance of Grounds:						
17	Supervising groundsman	1	1	1	395-481	5,657	5,772
18	Groundsman	3	3	3	310-358	12,701	12,888
19	Watchman	2	2	2	281-341	7,782	7,962
20	Light, Heat, and Power:						
21	Chief engineer I	1	1	1	481-556	6,672	6,672
22	Stationary engineer	2	2	2	436-505	12,120	12,120
23	Stationary fireman	5	5	5	395-458	27,480	27,480
24	Electrician	3	3	3	436-505	18,180	18,180
25	Steamfitter	1	1	1	436-505	6,060	6,060
26	Water and Sewage:						
27	Water and sewer plant supervisor	1	1	1	458-530	6,360	6,360
28	Building maintenance man	5	5	5	358-415	24,900	24,900
29	Fire Protection:						
30	Institution fire marshal	0.9	1	1	436-530	5,232	5,496
31	Institution fireman	5	5	5	436-530	26,160	26,160
32	Institution fire fighter (10 part-time and relief)	1	1	1	358-436	5,570	5,570
33	Motor Vehicles:						
34	Automobile mechanic	1	1	1	436-530	6,060	6,060
35	Automotive equipment operator I	8	8	8	358-415	39,562	39,800
36	Totals, Positions Now Authorized	70.2	66.1	63	\$365,136	\$363,124	\$348,882
37	GRAND TOTALS, POSITIONS NOW AUTHORIZED	746.1	816.5	813.4	\$3,223,103	\$3,789,884	\$3,838,312

MENDOCINO STATE HOSPITAL

ADMINISTRATION

51	Executive:				SALARY RANGE		
52	Superintendent and medical director	1	1	1	\$1,300-1,400	\$16,800	\$16,800
53	Administrative assistant to superintendent	—	1	1	505-613	6,060	6,360
54	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
55	Medical Records and Clerical:						
56	Hospital administrative assistant and personnel officer	1.1	—	—	613-745	—	—
57	Agent I	1	—	—	458-556	—	—
58	Medical record librarian	1	1	1	415-481	5,772	5,772
59	Supervising clerk I	1	1	1	395-481	5,542	5,772
60	Senior account clerk	1.2	1	1	341-415	4,177	4,386
61	Senior clerk	0.2	1	1	341-415	4,569	4,800
62	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
63	Intermediate stenographer-clerk	9	8	8	295-358	33,186	33,927
64	Intermediate typist-clerk	7.8	17	17	281-358	62,675	64,984
65	Intermediate account clerk	2.2	3	3	281-341	12,024	12,212
66	Intermediate clerk	7	7	7	281-341	28,347	28,532
67	Intermediate file clerk	1	1	1	281-341	4,092	4,092
68	Junior stenographer-clerk	0.6	—	—	268-325	—	—
69	Junior typist-clerk	0.2	—	—	255-310	—	—
70	Business Services:						
71	Assistant superintendent, business services	1	1	1	821-1,000	10,344	10,860
72	Hospital administrative assistant and personnel officer	—	1	1	613-745	7,888	8,282
73	Accounting officer	1	1	1	556-676	8,112	8,112
74	Hospital industries supervisor	1	1	1	530-644	7,728	7,728
75	Agent I	—	1	1	458-556	5,904	6,260
76	Storekeeper II	1	1	1	415-530	6,060	6,060
77	Accounting technician III	1	1	1	395-481	5,772	5,772
78	Storekeeper I	2.1	2	2	358-436	10,464	10,464
79	Accounting technician II	2	2	2	341-415	9,960	9,960
80	Senior clerk	1	1	1	341-415	4,800	4,980

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	Business Services—Continued				SALARY RANGE		
5	Bookkeeping machine operator II	1	1	1	\$310-376	\$4,512	\$4,512
6	Intermediate stenographer-clerk	1	1	1	295-358	3,630	3,810
7	Intermediate typist-clerk	1.5	2	2	281-358	8,120	8,320
8	Intermediate-clerk	—	1	1	281-341	3,456	3,630
9	Intermediate account clerk	3.3	3	3	281-341	12,276	12,276
10	Telephone operator	5	5	5	281-341	20,444	20,460
11	Indefinite military leave	—	—	—	(—)	600	600
12							
13	Totals, Positions Now Authorized	58.2	69	69	\$264,928	\$323,334	\$329,683
14							
15							
16	CARE AND WELFARE						
17							
18	Medical Care:						
19	Assistant superintendent, medical						
20	services	0.5	1	1	\$1,200-1,350	\$14,400	\$15,000
21	Director of clinical services	0.2	1	1	1,200-1,350	15,700	16,200
22	Psychiatrist III	1.7	1	1	1,100-1,250	13,950	14,400
23	Psychiatrist II	1.8	6.2	6.2	950-1,200	75,306	78,556
24	Physician and surgeon III	1	1	1	1,100-1,250	15,000	15,000
25	Physician and surgeon II	10.1	11.8	11.8	950-1,200	143,788	147,988
26	Physician and surgeon I	0.4	—	—	782-862	—	—
27	Clinical psychologist II	2.6	5	5	556-676	35,108	36,463
28	Clinical psychologist I	0.1	—	—	395-458	—	—
29	Senior dentist	2	2	2	905-1,000	24,000	24,000
30	Dental assistant	2	2	2	268-325	7,620	7,800
31	Chiropodist	0.8	1	1	530-644	6,464	6,784
32	Psychiatric technician (chiropodist						
33	assistant)	—	1	1	281-341	3,456	3,630
34	Pharmacist	1.1	1.1	1.1	505-613	7,922	7,922
35	Supervising clinical laboratory tech-						
36	nician	1	1	1	458-556	6,672	6,672
37	Clinical laboratory technician	0.7	1	1	395-458	4,740	4,980
38	Laboratory assistant	1	1	1	268-325	3,690	3,870
39	Physical therapist II	—	1	1	436-530	5,232	5,496
40	Physical therapist I	1	2	2	395-458	10,236	10,476
41	Electroencephalographic technician	1	1	1	341-415	4,980	4,980
42	X-ray technician	1.5	1.1	1.1	341-415	4,559	4,768
43	Student professional assistant	0.1	1	1	255-310	3,060	3,216
44	Nursing and Personal Care:						
45	Superintendent of nursing services	1	1	1	584-710	7,888	8,282
46	Psychiatric nursing education direc-						
47	tor	—	1	1	481-584	5,772	6,060
48	Assistant superintendent of nursing						
49	services (registered nurse)	—	2	2	481-584	11,544	12,120
50	Assistant superintendent of nursing						
51	services (psychiatric technician)	3	3	3	481-584	21,024	21,024
52	Nurse anesthetist	—	1	1	458-556	5,496	5,772
53	Surgical nurse I	1.1	4	4	376-436	18,276	19,200
54	Supervising psychiatric nurse	3.7	8	8	436-530	46,243	47,424
55	Senior psychiatric nurse	7.6	8	8	395-481	44,501	45,530
56	Psychiatric nurse	4.8	42	42	376-436	196,471	204,777
57	Graduate nurse	6.6	—	—	358-415	—	—
58	Supervising psychiatric technician	15	16	16	395-481	90,975	91,560
59	Senior psychiatric technician II	18.6	18	18	341-415	90,430	90,475
60	Senior psychiatric technician I	40.7	36	36	310-376	161,349	162,018
61	Psychiatric technician-trainee	343.7	365	365	243-341	1,368,856	1,393,765
62	Beauty shop manager	1	1	1	325-395	4,740	4,740
63	Barber shop manager	1	1	1	325-395	4,314	4,531
64	Rehabilitation Therapy:						
65	Supervisor of rehabilitation services	1	1	1	530-644	7,728	7,728
66	Coordinator of volunteer services	1	1	1	436-530	6,235	6,360
67	Assistant supervisor of rehabilitation						
68	services	—	1	1	436-530	5,496	5,772
69	Senior occupational therapist	1	—	—	436-530	—	—
70	Occupational therapist	2	2	2	376-458	10,497	10,750
71	Music therapist	1	1	1	376-458	5,496	5,496
72	Recreation therapist	1.8	3	3	376-458	14,581	15,156
73	Industrial therapist	0.9	1	1	376-458	4,512	4,740
74	Psychiatric technician						
75	(group leader)	2.1	3	3	281-341	11,556	11,724
76	Chaplain	2	2	2	481-584	12,392	13,012
77	Librarian II	1	1	1	395-481	5,772	5,772
78	Motion picture operator (part-time)	0.2	0.2	0.2	2.40-2.50 hr	1,050	1,050
79	Social Service:						
80	Supervising psychiatric social						
81	worker I	1	1	1	505-613	6,840	7,182
82	Senior psychiatric social worker	2.7	8	8	458-556	44,129	46,344
83	Junior psychiatric social worker	0.9	1	1	395-458	5,106	5,364
84							
85	Totals, Positions Now Authorized	497	576.4	576.4	\$2,089,194	\$2,625,152	\$2,681,929
86							

Department of Mental Hygiene
MENDOCINO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SUPPORT AND SUBSISTENCE						
2							
3							
4	Feeding:				SALARY RANGE		
5	Institution food administrator II	1	1	1	\$530-644	\$6,464	\$6,784
6	Institution food administrator I	0.6	1	1	415-505	4,980	5,232
7	Supervising cook II	1	1	1	415-505	6,060	6,060
8	Supervising cook I	3	3	3	358-436	15,696	15,696
9	Cook	14.2	15	15	325-395	67,743	69,056
10	Assistaut cook	1	1	1	268-325	3,855	3,900
11	Baker II	1	1	1	358-436	5,232	5,232
12	Baker I	3	3	3	325-395	13,556	13,759
13	Butcher-meat cutter II	1	1	1	358-436	5,232	5,232
14	Butcher-meat cntter I	1	1	1	325-395	4,740	4,740
15	Food service supervisor II	0.9	1	1	358-436	4,332	4,550
16	Food service supervisor I	—	1	1	268-325	3,294	3,456
17	Food service assistant	13	49	49	243-295	150,344	157,394
18	Clothing:						
19	Shoemaker	1	1	1	395-481	5,611	5,772
20	Tailor	1	1	1	395-481	5,772	5,772
21	Seamer-seamstress	2	2	2	325-395	8,968	9,180
22	Housekeeping:						
23	Supervising housekeeper	1	1	1	295-358	4,296	4,296
24	Housekeeper	1	2	2	268-325	7,194	7,356
25	Janitor	1	1	1	268-325	3,414	3,585
26	Mattress maker and upholsterer	1	1	1	395-481	5,772	5,772
27	Laundry:						
28	Laundry supervisor II	1	1	1	395-481	5,703	5,772
29	Laundry supervisor I	1	1	1	325-395	4,721	4,740
30	Lanndryman	5.6	6	6	281-341	23,048	23,448
31	Lanudress	5	5	5	268-325	19,500	19,500
32	Laundry helper	1.7	2	2	243-295	6,126	6,432
33							
34	Totals, Positions Now Authorized	63	103	103	\$252,425	\$391,653	\$402,716
35							
36	PLANT OPERATION						
37							
38	Maintenance of Strnctures:						
39	Chief of institution maintenance II	1	1	1	\$644-782	\$9,199	\$9,384
40	Supervisor of building trades	1	1	1	481-556	6,672	6,672
41	Carpenter	1	1	1	436-505	6,060	6,060
42	Locksmith	—	1	1	436-505	5,232	5,496
43	Masou	1	1	1	436-505	6,060	6,060
44	Painter	3	6	6	436-505	36,156	36,156
45	Plumber	2.1	2	2	436-505	12,048	12,120
46	Sheet metal worker	1	1	1	436-505	6,060	6,060
47	Building maintenance man	6	6	6	358-415	29,760	29,904
48	Labor—special repairs and mainte-						
49	nance	2.2	2.6	—	(11,558)	12,846	—
50	Maintenance of Grounds:						
51	Supervising groundsmau	1	1	1	395-481	5,657	5,772
52	Groundsman	2.2	3	3	310-358	12,888	12,888
53	Light, Heat, and Power:						
54	Chief engineer II	1	1	1	505-613	7,356	7,356
55	Stationary engineer	3.7	4	4	436-505	24,240	24,240
56	Stationary fireman	5.3	5	5	395-458	27,090	27,348
57	Steamfitter	1.3	2	2	436-505	11,358	11,625
58	Electrician	3	3	3	436-505	17,775	18,108
59	Refrigeration engineman	0.8	1	1	436-505	5,364	5,634
60	Fire Protection:						
61	Institution fire marshal	1	1	1	436-530	6,360	6,360
62	Institution fireman	2	2	2	358-436	10,464	10,464
63	Institution fire fighter (15 part						
64	time and relief)	1.3	1.3	1.3	358-436	6,590	6,590
65	Water and Sewage:						
66	Water and sewage plant supervisor	1	1	1	458-530	6,260	6,360
67	Motor Vehicles:						
68	Automobile mechanic	2	2	2	436-530	12,120	12,120
69	Automotive equipment operator	7	9	9	358-415	42,896	43,804
70							
71	Totals, Positions Now Authorized	50.9	58.9	56.3	\$267,432	\$326,511	\$316,581
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	FARMING AND PROCESSING						
3					SALARY RANGE		
4	Head farmer II-----	1	1	1	\$415-505	\$5,496	\$5,772
5	Farmhand-----	6	6	6	281-325	23,145	23,325
6	Automotive equipment operator-----	1	1	1	358-415	4,980	4,980
7	Dairyman-----	1	1	1	436-530	5,940	6,235
8	Assistant institution dairyman-----	2	2	2	358-436	10,443	10,464
9	Milker-----	5.1	5	5	325-395	22,137	22,771
10	Hog ranch operator-----	1	1	1	358-436	5,232	5,232
11	Assistant hog ranch operator-----	1	1	1	295-358	4,296	4,296
12	Poultryman-----	0.4	—	—	358-436	—	—
13	Vegetable gardener-----	1	1	1	358-436	5,232	5,232
14	Assistant vegetable gardener-----	3	3	3	281-341	11,682	11,859
15	Tractor operator-laborer-----	2	2	2	376-436	10,443	10,464
16	Cannery supervisor-----	1	1	1	458-556	6,672	6,672
17	Canning assistant-----	—	1	1	295-341	3,540	3,720
18							
19	Totals, Positions Now Authorized---	25.5	26	26	\$109,457	\$119,238	\$121,022
20							
21	GRAND TOTALS, POSITIONS NOW						
22	AUTHORIZED -----	694.6	833.3	830.7	\$2,983,436	\$3,785,888	\$3,851,931
23							
24							

METROPOLITAN STATE HOSPITAL

25							
26							
27							
28	ADMINISTRATION						
29							
30							
31	Executive:				SALARY RANGE		
32	Superintendent and medical director	1	1	1	\$1,300-1,400	\$16,800	\$16,800
33	Administrative assistant to						
34	superintendent-----	—	1	1	505-613	6,060	6,360
35	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
36	Medical Records and Clerical:						
37	Hospital administrative assistant						
38	and personnel officer-----	1	—	—	613-745	—	—
39	Agent I-----	1	—	—	458-556	—	—
40	Medical record librarian-----	0.9	1	1	415-481	4,980	5,232
41	Senior account clerk-----	1	—	—	341-415	—	—
42	Senior clerk-----	1	1	1	341-415	4,980	4,980
43	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
44	Intermediate stenographer-clerk-----	10	9	9	295-358	37,696	38,110
45	Intermediate typist-clerk-----	10.9	23	23	281-358	86,045	89,592
46	Bookkeeping machine operator I-----	1	—	—	281-341	—	—
47	Intermediate account clerk-----	1.8	—	—	281-341	—	—
48	Intermediate file clerk-----	2	2	2	281-341	7,275	7,635
49	Intermediate clerk-----	7.4	4	4	281-341	15,669	16,033
50	Junior typist-clerk-----	1	—	—	255-310	—	—
51	Business Services:						
52	Assistant superintendent—business						
53	services-----	1.2	1	1	\$21-1,000	10,344	10,860
54	Hospital administrative assistant						
55	and personnel officer-----	—	1	1	613-745	7,920	8,316
56	Accounting officer-----	1	1	1	556-676	8,112	8,112
57	Hospital industries supervisor-----	1	1	1	530-644	7,728	7,728
58	Agent I-----	—	1	1	458-556	6,672	6,672
59	Storekeeper II-----	1	1	1	415-530	6,060	6,060
60	Property clerk II-----	1	1	1	415-505	5,680	5,964
61	Accounting technician III-----	1	1	1	395-481	5,772	5,772
62	Supervising clerk I-----	1	1	1	395-481	5,772	5,772
63	Storekeeper I-----	2	2	2	358-436	10,380	10,464
64	Accounting technician II-----	1	1	1	341-415	4,980	4,980
65	Senior account clerk-----	—	1	1	341-415	4,980	4,980
66	Bookkeeping machine operator II-----	1	1	1	310-376	4,512	4,512
67	Stock clerk-----	1	1	1	310-376	4,028	4,228
68	Intermediate stenographer-clerk-----	1	3	3	295-358	12,735	12,888
69	Intermediate typist-clerk-----	3	8	8	281-358	28,795	30,033
70	Bookkeeping machine operator I-----	—	1	1	281-341	3,705	3,885
71	Intermediate account clerk-----	2	3	3	281-341	12,164	12,276
72	Intermediate clerk-----	—	3.4	3.4	281-341	13,260	13,480
73	Supervising telephone operator-----	1	1	1	310-376	4,512	4,512
74	Telephone operator-----	6	6	6	281-341	23,665	24,158
75	Student professional assistant-----	0.3	1	1	255-310	3,138	3,294
76	Indefinite military leave-----	—	—	—	(—)	600	600
77							
78	Totals, Positions Now Authorized---	67.5	85.4	85.4	\$295,251	\$384,979	\$394,248
79							
80							
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	CARE AND WELFARE						
2	Medical Care:						
3	Assistant superintendent, medical				SALARY RANGE		
4	services	1	1	1	\$1,200-1,350	\$14,950	\$15,550
5	Director of clinical services	1	1	1	1,200-1,350	15,100	15,700
6	Physician and surgeon III	0.2	1	1	1,100-1,250	13,300	13,900
7	Physician and surgeon II	11	12	12	950-1,200	157,250	159,550
8	Psychiatrist III	2	2	2	1,100-1,250	30,000	30,000
9	Psychiatrist II	3	12	12	950-1,200	148,100	154,400
10	Pathologist	0.5	—	—	1,000-1,200	—	—
11	Nurse-anesthetist	—	1	1	458-556	5,496	5,772
12	Clinical psychologist III	1	1	1	613-745	8,940	8,940
13	Clinical psychologist II	3.8	6	6	556-676	44,604	45,621
14	Senior dentist	2	2	2	905-1,000	23,900	24,000
15	Dental laboratory technician	1	1	1	395-481	5,127	5,386
16	Dental assistant	2	2	2	268-325	7,800	7,800
17	Chiropodist	1	1	1	530-644	7,728	7,728
18	Psychiatric technician (chiropodist						
19	assistant)	1	1	1	281-341	4,092	4,092
20	Pharmacist	1	1.2	1.2	505-613	8,227	8,488
21	Psychiatric resident II	8	8	8	415-745	63,438	66,005
22	Psychiatric resident I	2.4	—	—	415-745	—	—
23	Neuropathology technician	0.2	1	1	415-505	4,980	5,232
24	Supervising clinical laboratory tech-						
25	nician	1	1	1	458-556	6,672	6,672
26	Clinical laboratory technician	1.6	3	3	395-458	15,216	15,708
27	Physical therapist II	1	1	1	436-530	6,360	6,360
28	Physical therapist I	1.9	3	3	395-458	15,852	16,098
29	Electroencephalographic technician	0.9	1	1	341-415	4,820	4,980
30	X-ray technician	1.6	2	2	341-415	9,276	9,492
31	Professional intern (70)	—	—	—	Maintenance only	—	—
32	Nursing and Personal Care:						
33	Superintendent of nursing services	1	1	1	584-710	8,520	8,520
34	Psychiatric nursing education direc-						
35	tor	2	2	2	481-584	13,708	14,016
36	Assistant superintendent of nursing						
37	services (registered nurse)	3	3	3	481-584	21,024	21,024
38	Assistant superintendent of nursing						
39	services (psychiatric tech-						
40	nician)	2	2	2	481-584	14,016	14,016
41	Surgical nurse II	—	1	1	395-481	4,740	4,980
42	Surgical nurse I	3	3	3	376-436	15,612	15,696
43	Supervising psychiatric nurse	5.4	7	7	436-530	40,828	42,129
44	Senior psychiatric nurse	11.3	13	13	395-481	71,976	73,566
45	Psychiatric nurse	14.3	70	70	376-436	333,594	347,604
46	Graduate nurse	20.1	—	—	358-415	—	—
47	Supervising psychiatric technician	16	21	21	395-481	103,390	116,691
48	Senior psychiatric technician II	26.6	45	45	341-415	166,697	209,644
49	Senior psychiatric technician I	51.2	90	90	310-376	302,843	381,960
50	Psychiatric technician—trainee	338.3	608	608	243-341	1,671,906	2,094,675
51	Beauty shop manager	1	1	1	325-395	4,740	4,740
52	Barber shop manager	1	1	1	325-395	4,476	4,702
53	Rehabilitation Therapy:						
54	Supervisor of rehabilitation services	1	1	1	530-644	7,728	7,728
55	Coordinator of volunteer services	1	1	1	436-530	5,703	5,988
56	Assistant supervisor of						
57	rehabilitation services	—	1	1	436-530	6,360	6,360
58	Senior occupational therapist	1	—	—	436-530	—	—
59	Occupational therapist	1	2	2	376-458	9,713	10,202
60	Music therapist	1	1	1	376-458	5,496	5,496
61	Recreation therapist	1	2	2	376-458	9,816	10,312
62	Industrial therapist	2	2	2	376-458	10,926	10,992
63	Psychiatric technician (group						
64	leader)	5	5	5	281-341	20,460	20,460
65	Chaplain	2	2	2	505-613	14,712	14,712
66	Librarian II	1	1	1	395-481	5,474	5,749
67	Motion picture operator (part-time)	0.1	0.2	0.2	2.40-2.50 hr	1,050	1,050
68	Social Service:						
69	Supervising psychiatric social						
70	worker II	1	1	1	556-676	8,112	8,112
71	Supervising psychiatric social						
72	worker I	1	2	2	505-613	12,732	13,368
73	Senior psychiatric social worker	6.3	17	17	458-556	99,342	102,981
74	Junior psychiatric social worker	0.6	—	—	395-458	—	—
75	After-care Facility:						
76	Psychiatrist III	—	1	1	1,100-1,250	13,800	14,400
77	Psychiatrist II	—	2	2	950-1,200	24,000	25,200
78	Clinical psychologist II	—	1	1	556-676	6,672	7,008
79	Senior psychiatric social worker	—	1	1	458-556	5,496	5,772
80	Intermediate stenographer-clerk	—	3	3	295-358	10,890	11,430
81	Totals, Positions Now Authorized	571.3	979.4	979.4	\$2,480,554	\$3,677,780	\$4,278,757
82							
83							
84							
85							
86							

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SUPPORT AND SUBSISTENCE						
2							
3							
4	Feeding:				SALARY RANGE		
5	Institution food administrator II	1	1	1	\$530-644	\$7,728	\$7,728
6	Institution food administrator I	0.8	1	1	415-505	5,169	5,430
7	Supervising cook II	0.9	1	1	415-505	5,022	5,276
8	Supervising cook I	3	3	3	358-436	15,696	15,696
9	Cook	11.2	12	12	325-395	52,749	54,259
10	Assistant cook	-	2	2	268-325	6,588	6,912
11	Baker II	1	1	1	358-436	5,232	5,232
12	Baker I	2	3	3	325-395	13,176	13,598
13	Butcher-meat cutter II	1	1	1	358-436	4,900	5,148
14	Butcher-meat cutter I	1	1	1	325-395	4,440	4,664
15	Food service supervisor II	1	1	1	358-436	5,148	5,232
16	Food service supervisor I	-	1	1	268-325	3,294	3,456
17	Food service assistant	19.5	35	35	243-295	110,943	115,339
18	Clothing:						
19	Shoemaker	1	1	1	395-481	5,772	5,772
20	Tailor	1	1	1	395-481	5,772	5,772
21	Seamer-seamstress	2	2	2	325-395	9,404	9,480
22	Assistant seamstress	1	1	1	255-310	3,675	3,720
23	Housekeeping:						
24	Supervising housekeeper	1	1	1	295-358	4,296	4,296
25	Housekeeper	2	2	2	268-325	7,800	7,800
26	Mattress maker and upholsterer	1	1	1	395-481	5,772	5,772
27	Janitor	2.4	3	3	268-325	10,203	10,713
28	Laundry:						
29	Laundry supervisor II	1	1	1	395-481	5,772	5,772
30	Laundry supervisor I	0.9	1	1	325-395	4,126	4,332
31	Laundryman	5	5	5	281-341	20,253	20,444
32	Laundress	5.9	6	6	268-325	21,732	22,429
33	Laundry helper	1.7	2	2	243-295	6,000	6,302
34							
35	Totals, Positions Now Authorized	68.3	90	90	\$264,161	\$350,662	\$360,574
36							
37							
38	PLANT OPERATION						
39							
40	Maintenance of Structures:						
41	Chief of institution maintenance II	1	1	1	\$644-782	\$9,384	\$9,384
42	Supervisor of building trades	1	1	1	481-556	6,542	6,672
43	Blacksmith	1	1	1	436-505	6,060	6,060
44	Carpenter	2	3	3	436-505	14,736	17,484
45	Electrician	-	1	1	436-505	2,616	5,364
46	Locksmith	0.9	1	1	436-505	5,232	5,496
47	Mason	1	1	1	436-505	6,012	6,060
48	Painter	3	8	8	436-505	41,412	46,908
49	Plumber	3	4	4	436-505	19,602	22,899
50	Sheet metal worker	1	1	1	436-505	6,060	6,060
51	Building maintenance man	4	5	5	358-415	21,828	24,324
52	Labor—special repairs and main-						
53	tenance	5.8	2.5	-	(30,116)	12,200	-
54	Maintenance of Grounds:						
55	Supervising groundsman	1	1	1	395-481	5,772	5,772
56	Groundsman	2.8	4	4	310-358	16,414	16,799
57	Watchman	1.1	1	1	281-341	3,825	4,012
58	Light, Heat, and Power:						
59	Chief engineer I	1	1	1	481-556	6,672	6,672
60	Stationary engineer	3	3	3	436-505	18,180	18,180
61	Stationary fireman	4.7	5	5	395-458	27,069	27,326
62	Electrician	3	3	3	436-505	18,180	18,180
63	Steamfitter	1	1	1	436-505	6,060	6,060
64	Refrigeration engineman	0.6	1	1	436-505	5,342	5,611
65	Fire Protection:						
66	Institution fire marshal	1	1	1	436-530	6,360	6,360
67	Institution fireman	2	2	2	358-436	10,464	10,464
68	Institution fire fighter (15 part-time						
69	and relief)	1.2	1.3	1.3	358-436	6,590	6,590
70	Motor Vehicles:						
71	Automobile mechanic	1	1	1	436-530	6,060	6,060
72	Mechanic's helper	1	1	1	341-395	4,740	4,740
73	Automotive equipment operator II	0.1	1	1	395-458	5,496	5,496
74	Automotive equipment operator	13.5	13	13	358-415	63,929	64,560
75	Temporary help	-	1.5	3	(-)	7,128	14,256
76							
77	Totals, Positions Now Authorized	61.7	71.3	70.3	\$315,315	\$369,965	\$383,849

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	FARMING AND PROCESSING ^a						
2					SALARY RANGE		
3	Head farmer I.....	1	1	—	\$395-481	\$2,886	—
4	Farmhand.....	6.5	7	—	281-325	13,041	—
5	Farmhand (intermittent).....	1	1	—	281-325	1,950	—
6	Dairyman.....	1.2	1	—	436-530	2,616	—
7	Assistant institution dairyman.....	2	2	—	358-436	5,232	—
8	Milker.....	6	6	—	325-395	13,964	—
9	Hog ranch operator.....	0.9	1	—	358-436	2,184	—
10	Assistant hog ranch operator.....	0.9	1	—	295-358	2,148	—
11	Vegetable gardener.....	1	1	—	358-436	2,616	—
12	Assistant vegetable gardener.....	2	2	—	281-341	4,092	—
13	Tractor operator-laborer.....	1.8	2	—	376-436	4,986	—
14							
15	Totals, Positions Now Authorized.....	24.3	25	—	\$102,588	\$55,715	—
16							
17	GRAND TOTALS, POSITIONS NOW						
18	AUTHORIZED.....	793.1	1,251.1	1,225.1	\$3,463,869	\$4,839,101	\$5,417,428
19							
20							
21							
22							
23							
24							
25							
26							
27							
28							
29							
30							
31							
32							
33							
34							
35							
36							
37							
38							
39							
40							
41							
42							
43							
44							
45							
46							
47							
48							
49							
50							
51							
52							
53							
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

MODESTO STATE HOSPITAL

ADMINISTRATION

Executive:				SALARY RANGE		
Superintendent and medical director	0.9	1	1	\$1,300-1,400	\$16,800	\$16,800
Administrative assistant II.....	—	1	1	613-745	7,356	7,728
Senior stenographer-clerk.....	1	1	1	341-415	4,980	4,980
Medical Records and Clerical:						
Hospital administrative assistant						
and personnel officer.....	1	—	—	613-745	—	—
Agent I.....	1	—	—	458-556	—	—
Medical record librarian.....	0.8	1	1	415-481	5,772	5,772
Supervising clerk I.....	0.3	—	—	395-481	—	—
Senior account clerk.....	0.7	—	—	341-415	—	—
Senior stenographer-clerk.....	1	1	1	341-415	4,980	4,980
Senior typist-clerk.....	1	1	1	341-415	4,780	4,980
Intermediate stenographer-clerk.....	10.1	9	9	295-358	36,486	37,436
Intermediate typist-clerk.....	8	11	11	281-358	40,378	41,975
Bookkeeping machine operator I.....	0.9	—	—	281-341	—	—
Intermediate file clerk.....	1	1	1	281-341	4,092	4,092
Intermediate account clerk.....	1	—	—	281-341	—	—
Intermediate clerk.....	7.9	2	2	281-341	8,184	8,184
Student professional assistant.....	0.2	—	—	255-310	—	—
Business Services:						
Assistant superintendent—business						
services.....	1	1	1	821-1,000	12,000	12,000
Hospital administrative assistant						
and personnel officer.....	—	1	1	613-745	8,940	8,940
Accounting officer.....	1	1	1	556-676	8,112	8,112
Hospital industries supervisor.....	1	1	1	530-644	6,360	6,672
Agent I.....	—	1	1	458-556	6,672	6,672
Storekeeper II.....	1	1	1	415-530	6,060	6,060
Property clerk II.....	1	1	1	415-505	5,726	6,012
Accounting technician III.....	1	1	1	395-481	5,772	5,772
Supervising clerk I.....	—	1	1	395-481	5,298	5,565
Storekeeper I.....	2	2	2	358-436	9,582	9,801
Senior clerk.....	1	1	1	341-415	4,900	4,980
Bookkeeping machine operator II.....	0.8	1	1	310-376	3,720	3,900
Intermediate stenographer-clerk.....	1	2	2	295-358	8,226	8,456
Intermediate typist-clerk.....	2.1	6	6	281-358	22,867	23,588
Bookkeeping machine operator I.....	—	1	1	281-341	3,840	4,028
Intermediate account clerk.....	1	2	2	281-341	7,752	7,932
Intermediate clerk.....	3	9	9	281-341	35,016	35,741
Supervising telephone operator.....	1	1	1	310-376	4,368	4,512
Telephone operator.....	5	5	5	281-341	18,708	19,429
Student professional assistant.....	—	1	1	255-310	3,138	3,294
Indefinite military leave.....	—	—	—	(—)	600	600
Totals, Positions Now Authorized.....	59.7	69	69	\$259,843	\$321,465	\$328,993

^a All farming activities discontinued December 31, 1957.

Department of Mental Hygiene

MODESTO STATE HOSPITAL-Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	Medical Care:						
5	Assistant superintendent, medical						
6	services	1	1	1	\$1,200-1,350	\$15,600	\$15,600
7	Director of clinical services	1	1	1	1,200-1,350	15,600	15,600
8	Physician and surgeon III	1	1	1	1,100-1,250	15,000	15,000
9	Physician and surgeon II	7.3	9.6	9.6	950-1,200	118,100	120,600
10	Psychiatrist III	1	1	1	1,100-1,250	14,850	15,000
11	Psychiatrist II	2.2	8	8	950-1,200	105,000	108,600
12	Clinical psychologist III	1	1	1	613-745	8,940	8,940
13	Clinical psychologist II	2	4	4	556-676	29,460	30,327
14	Clinical psychologist I	0.7	-	-	395-458	-	-
15	Senior dentist	3	3	3	905-1,000	35,550	36,000
16	Dental assistant	2.9	3	3	268-325	11,242	11,415
17	Chiropodist	1	1	1	530-644	7,728	7,728
18	Psychiatric technician (chiropodist						
19	assistant)	-	1	1	281-341	3,456	3,630
20	Pharmacist	1.1	1.1	1.1	530-644	7,434	7,777
21	Senior clinical laboratory technician	1	1	1	415-505	6,060	6,060
22	Clinical laboratory technician	-	2	2	395-458	9,720	10,212
23	Electroencephalographic technician	1	1	1	341-415	4,980	4,980
24	Physical therapist II	1	1	1	436-530	6,360	6,360
25	Physical therapist I	-	1	1	395-458	4,860	5,106
26	X-ray technician	1	1.1	1.1	341-415	5,362	5,362
27	Laboratory assistant	0.7	-	-	268-325	-	-
28	Professional intern (20)	-	-	-	Maintenance only	-	-
29	Nursing and Personal Care:						
30	Superintendent of nursing services	1	1	1	584-710	8,520	8,520
31	Psychiatric nursing education direc-						
32	tor	1	1	1	481-584	7,008	7,008
33	Assistant superintendent of nursing						
34	services (registered nurse)	3	3	3	481-584	21,024	21,024
35	Assistant superintendent of nursing						
36	services (psychiatric technician)	2	2	2	481-584	14,016	14,016
37	Surgical nurse II	0.8	1	1	395-481	5,320	5,588
38	Surgical nurse I	1.9	2	2	376-436	9,732	10,092
39	Supervising psychiatric nurse	7	8	8	436-530	47,825	49,441
40	Senior psychiatric nurse	5.1	13	13	395-481	66,302	69,191
41	Psychiatric nurse	7.6	62	62	376-436	291,511	303,926
42	Graduate nurse	4.7	-	-	358-415	-	-
43	Supervising psychiatric technician	15.9	16	16	395-481	91,426	91,961
44	Senior psychiatric technician II	43	39	39	341-415	193,979	194,980
45	Senior psychiatric technician I	94.3	78	78	310-376	360,175	359,640
46	Psychiatric technician-trainee	420.7	419	419	243-341	1,591,642	1,612,468
47	Beauty shop manager	1	1	1	325-395	4,740	4,740
48	Barber shop manager	1	1	1	325-395	4,296	4,512
49	Rehabilitation Therapy:						
50	Supervisor of rehabilitation services	1	1	1	530-644	7,356	7,728
51	Coordinator of volunteer services	1	1	1	436-530	5,726	6,012
52	Assistant supervisor of rehabilita-						
53	tion services	-	1	1	436-530	6,360	6,360
54	Senior occupational therapist	1	-	-	436-530	-	-
55	Occupational therapist I	1.9	4	4	376-458	19,195	20,166
56	Music therapist	2	2	2	376-458	10,489	10,926
57	Recreation therapist	2.7	4	4	376-458	20,244	20,712
58	Industrial therapist	1.3	1	1	376-458	5,496	5,496
59	Psychiatric technician (group leader)	4	4	4	281-341	15,559	16,011
60	Protestant chaplain	1	1	1	481-584	7,356	7,356
61	Catholic chaplain	1	1	1	481-584	6,620	6,952
62	Librarian II	0.7	1	1	395-481	4,880	5,127
63	Motion picture operator (part-time)	-	0.2	0.2	2.40-2.50 hr	1,050	1,050
64	Social Service:						
65	Supervising psychiatric social						
66	worker II	-	1	1	556-676	6,672	7,008
67	Supervising psychiatric social						
68	worker I	1	1	1	505-613	7,298	7,356
69	Senior psychiatric social worker	1.3	5	5	458-556	29,341	30,582
70							
71	Totals, Positions Now Authorized	659.8	718	718	\$2,781,693	\$3,296,460	\$3,350,246
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SUPPORT AND SUBSISTENCE						
2							
3							
4	Feeding:				SALARY RANGE		
5	Institution food administrator II	1	1	1	\$530-644	\$7,240	\$7,604
6	Institution food administrator I	-	1	1	415-505	4,980	5,232
7	Supervising cook II	1	1	1	415-505	6,060	6,060
8	Supervising cook I	3	3	3	358-436	15,696	15,696
9	Cook	13.9	14	14	325-395	65,255	66,056
10	Assistant cook	0.8	1	1	268-325	3,400	3,570
11	Baker II	1	1	1	358-436	5,106	5,232
12	Baker I	2.9	3	3	325-395	13,657	13,866
13	Butcher-meat cutter I	2	2	2	325-395	9,480	9,480
14	Food service supervisor II	1	1	1	358-436	5,232	5,232
15	Food service supervisor I	-	1	1	268-325	3,294	3,456
16	Food service assistant	49.5	50	50	243-295	170,714	173,619
17	Clothing:						
18	Shoemaker	1	1	1	395-481	5,364	5,634
19	Tailor	1	1	1	395-481	5,772	5,772
20	Seamer-seamstress	1.2	1	1	325-395	4,044	4,245
21	Assistant seamstress	2.8	3	3	255-310	9,732	10,218
22	Housekeeping:						
23	Supervising housekeeper I	1	1	1	295-358	4,296	4,296
24	Housekeeper	4	4	4	268-325	14,763	15,198
25	Mattress maker and upholsterer	1	1	1	395-481	5,772	5,772
26	Janitor	2	2	2	268-325	7,440	7,635
27	Laundry:						
28	Laundry supervisor II	0.9	1	1	395-481	4,900	5,148
29	Laundry supervisor I	1	1	1	325-395	4,740	4,740
30	Laundryman	3	3	3	281-341	12,276	12,276
31	Laundress	3	3	3	268-325	11,700	11,700
32	Laundry helper	18.3	18	18	243-295	62,061	62,849
33							
34	Totals, Positions Now Authorized	116.3	119	119	\$425,731	\$462,974	\$470,586
35							
36							
37	PLANT OPERATION						
38							
39	Maintenance of Structures:						
40	Chief of institution maintenance II	1	1	1	\$644-782	\$9,273	\$9,384
41	Supervisor of building trades	1	1	1	481-556	6,672	6,672
42	Blacksmith	1	1	1	436-505	6,060	6,060
43	Carpenter	3	3	3	436-505	18,180	18,180
44	Machinist	1	1	1	436-505	6,060	6,060
45	Painter	3	8	8	436-505	46,180	46,180
46	Plumber	3	3	3	436-505	17,352	17,616
47	Locksmith	1	1	1	436-505	5,474	5,749
48	Building maintenance man	9.9	10	10	358-415	49,427	49,660
49	Maintenance of Grounds:						
50	Supervising groundsman	1	1	1	395-481	5,772	5,772
51	Groundsman	3	3	3	310-358	12,888	12,888
52	Watchman	2	2	2	281-341	8,184	8,184
53	Light, Heat, and Power:						
54	Chief engineer I	1	1	1	481-556	6,464	6,672
55	Stationary engineer	2.9	3	3	436-505	17,144	17,700
56	Stationary fireman	5	5	5	395-458	26,148	26,637
57	Steamfitter	1	1	1	436-505	6,060	6,060
58	Electrician	3	3	3	436-505	17,462	17,731
59	Water and Sewage:						
60	Water and sewage plant supervisor	1	1	1	458-530	6,360	6,360
61	Fire Protection:						
62	Institution fire marshal	1	1	1	436-530	6,360	6,360
63	Institution fireman	6	6	6	358-436	31,392	31,392
64	Institution fire fighter (10 part-time and relief)	1	1	1	358-436	5,570	5,570
65	Motor Vehicles:						
66	Automobile mechanic	1	1	1	436-530	6,060	6,060
67	Automotive equipment operator	9	9	9	358-415	44,800	44,820
68							
69	Totals, Positions Now Authorized	61.8	67	67	\$319,252	\$365,342	\$367,767
70							
71	GRAND TOTALS, POSITIONS NOW						
72	AUTHORIZED	897.6	973	973	\$3,786,519	\$4,446,241	\$4,517,592
73							

Department of Mental Hygiene

NAPA STATE HOSPITAL

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	Executive:				SALARY RANGE		
5	Superintendent and medical director	1	1	1	\$1,300-1,400	\$16,800	\$16,800
6	Administrative assistant to superin-						
7	tendent	-	1	1	505-613	6,060	6,360
8	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
9	Medical Records and Clerical:						
10	Hospital administrative assistant						
11	and personnel officer	1	-	-	613-745	-	-
12	Agent I	1	-	-	458-556	-	-
13	Medical record librarian	1	1	1	415-481	5,772	5,772
14	Senior clerk	1	1	1	341-415	4,980	4,980
15	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
16	Intermediate stenographer-clerk	9.6	11	11	295-358	45,541	46,148
17	Intermediate typist-clerk	25.3	40	40	281-358	151,654	156,416
18	Intermediate clerk	14.2	15	15	281-341	57,460	58,889
19	Intermediate file clerk	2	2	2	281-341	7,425	7,791
20	Junior clerk	0.7	-	-	243-295	-	-
21	Business Services:						
22	Assistant superintendent—business						
23	services	1	1	1	\$21-1,000	12,000	12,000
24	Hospital administrative assistant						
25	and personnel officer	-	1	1	613-745	8,940	8,940
26	Accounting officer	1	1	1	556-676	8,112	8,112
27	Hospital industries supervisor	1	1	1	530-644	7,728	7,728
28	Service and supply assistant	-	1	1	481-584	5,916	6,210
29	Agent I	-	1	1	458-556	6,672	6,672
30	Storekeeper III	0.4	1	1	458-556	6,672	6,672
31	Property clerk II	1	1	1	415-505	6,060	6,060
32	Accounting technician III	1	1	1	395-481	5,772	5,772
33	Storekeeper II	0.6	-	-	415-530	-	-
34	Storekeeper I	2	3	3	358-436	14,868	15,090
35	Accounting technician II	1	1	1	341-415	4,920	4,980
36	Senior psychiatric technician II	1	1	1	341-415	4,980	4,980
37	Senior clerk	2	3	3	341-415	13,895	14,344
38	Senior account clerk	1	1	1	341-415	4,588	4,820
39	Bookkeeping machine operator II	0.8	1	1	310-376	3,720	3,900
40	Intermediate stenographer-clerk	1	1	1	295-358	4,296	4,296
41	Intermediate typist-clerk	2	2	2	281-358	8,184	8,184
42	Intermediate account clerk	5	5	5	281-341	20,019	20,348
43	Intermediate clerk	2	2	2	281-341	8,184	8,184
44	Bookkeeping machine operator I	1	1	1	281-341	4,060	4,092
45	Supervising telephone operator	1	1	1	310-376	4,512	4,512
46	Telephone operator	6	6	6	281-341	22,714	23,241
47	Student professional assistant	-	1	1	255-310	3,060	3,216
48	Indefinite military leave	-	-	-	(-)	600	600
49							
50	Totals, Positions Now Authorized	90.6	112	112	\$385,677	\$496,124	\$506,069
51							
52							
53	CARE AND WELFARE						
54							
55	Medical Care:						
56	Assistant superintendent, treatment	-	1	1	\$1,200-1,350	\$14,400	\$15,000
57	Assistant superintendent, medical						
58	services	1	1	1	1,200-1,350	15,600	15,600
59	Director of clinical services	1	1	1	1,200-1,350	16,200	16,200
60	Chief of service (psychiatric)	-	3	3	1,200-1,350	43,200	45,000
61	Chief of service (medical and						
62	surgical)	-	1	1	1,200-1,350	14,400	15,000
63	Chief of service (tuberculosis)	-	1	1	1,200-1,350	14,400	15,000
64	Physician and surgeon III	1	1	1	1,100-1,250	14,750	15,000
65	Physician and surgeon II	24.2	30	30	950-1,200	385,350	392,550
66	Psychiatrist III	3	3	3	1,100-1,250	45,000	45,000
67	Psychiatrist II	7.6	15	15	950-1,200	187,000	193,150
68	Psychiatric resident II	2.2	2	2	415-745	10,476	10,728
69	Psychiatric resident I	0.2	-	-	415-745	-	-
70	Pathologist	1	1	1	1,000-1,200	14,400	14,400
71	Clinical psychologist III	0.4	1	1	613-745	8,660	8,940
72	Clinical psychologist II	7.5	11	11	556-676	81,776	84,052
73	Senior dentist	3.9	4	4	905-1,000	47,310	47,900
74	Dental assistant	3.9	4	4	268-325	14,726	15,075
75	Chiropracist	1	1	1	530-644	7,728	7,728
76	Pharmacist	2	2	2	505-613	14,451	14,712
77	Supervising clinical laboratory						
78	technician	1	1	1	458-556	5,916	6,210
79	Senior clinical laboratory technician	0.2	1	1	415-505	5,844	6,060
80	Clinical laboratory technician	3.5	8	8	395-458	38,793	40,756
81	Neuropathology technician	1	1	1	415-505	6,060	6,060
82	Laboratory assistant	1.3	-	-	268-325	-	-
83	Laboratory helper	0.6	-	-	255-295	-	-
84	Psychiatric technician	1	1	1	281-341	4,092	4,092
85							
86							

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	Housekeeping:				SALARY RANGE		
5	Supervising housekeeper-----	1	1	1	\$341-415	\$4,980	\$4,980
6	Housekeeper-----	3.8	4	4	268-325	14,852	15,255
7	Janitor foreman I-----	0.4	1	1	295-358	3,780	3,964
8	Janitor-----	16.6	19	19	268-325	65,637	68,528
9	Mattress maker and upholsterer---	1	1	1	395-481	5,772	5,772
10	Laundry:						
11	Laundry supervisor II-----	1	1	1	395-481	5,772	5,772
12	Laundry supervisor I-----	1	1	1	325-395	4,314	4,531
13	Laundryman-----	4.5	8	8	281-341	29,457	30,520
14	Laundress-----	8.8	9	9	268-325	34,416	34,572
15	Laundry helper-----	2.7	3	3	243-295	9,690	9,998
16							
17	Totals, Positions Now Authorized	149.5	166	166	\$526,577	\$622,471	\$642,065
18							
19							
20	PLANT OPERATION						
21							
22	Maintenance of Structures:						
23	Chief of institution maintenance II	1	1	1	\$644-782	\$9,384	\$9,384
24	Supervisor of building trades-----	1	1	1	481-556	6,672	6,672
25	Carpenter-----	2.2	3	3	436-505	18,180	18,180
26	Machinist-----	1	1	1	436-505	6,060	6,060
27	Fusion welder-----	1	1	1	436-505	6,060	6,060
28	Mason-----	1	1	1	436-505	5,611	5,892
29	Painter-----	4	11	11	436-505	66,240	66,240
30	Plumber-----	3	3	3	436-505	18,180	18,180
31	Sheet metal worker-----	1	1	1	436-505	6,060	6,060
32	Locksmith-----	-	1	1	436-505	5,364	5,634
33	Building maintenance man-----	5.9	6	6	358-415	29,412	29,640
34	Labor—special repairs and maintenance	4.3	1.8	-	(22,499)	6,550	-
35							
36	Maintenance of Grounds:						
37	Supervising groundsman-----	1	1	1	395-481	5,772	5,772
38	Groundsman-----	5	5	5	310-358	21,480	21,480
39	Watchman-----	1	1	1	281-341	4,092	4,092
40	Light, Heat, and Power:						
41	Chief engineer-----	1	1	1	481-556	6,672	6,672
42	Stationary engineer-----	4.9	5	5	436-505	29,714	29,989
43	Stationary fireman-----	4.8	5	5	395-458	27,480	27,480
44	Electrician-----	3	3	3	436-505	18,180	18,180
45	Refrigeration engineman-----	0.9	1	1	436-505	5,474	5,749
46	Steamfitter-----	1	1	1	436-505	6,060	6,060
47	Building maintenance man-----	2	2	2	358-415	9,587	9,820
48	Fire Protection:						
49	Institution fire marshal-----	1	1	1	436-530	6,360	6,360
50	Institution fireman-----	4	4	4	358-436	20,928	20,928
51	Institution fire fighter (15 part-time and relief)-----	1.2	1.3	1.3	358-436	6,590	6,590
52							
53	Motor Vehicles:						
54	Automobile mechanic-----	1	1	1	436-530	6,060	6,060
55	Automotive equipment operator-----	15	15	15	358-415	74,680	74,700
56	Mechanic's helper-----	1	1	1	341-395	4,740	4,740
57							
58	Totals, Positions Now Authorized	73.2	80.1	78.3	\$378,026	\$437,642	\$432,674
59							
60							
61	FARMING AND PROCESSING						
62							
63							
64	Head farmer II-----	1	1	1	\$415-505	\$6,060	\$6,060
65	Farmhand-----	9.5	9	9	281-325	34,257	34,665
66	Farmhand—intermittent-----	1	1	1	281-325	3,372	3,372
67	Dairyman-----	1	1	1	436-530	6,360	6,360
68	Assistant institution dairyman-----	2	2	2	358-436	10,296	10,464
69	Milker-----	7.7	8	8	325-395	36,129	36,930
70	Orchardman-----	1	1	1	358-436	5,232	5,232
71	Poultryman-----	1	1	1	358-436	5,232	5,232
72	Assistant poultryman-----	1	1	1	295-358	4,296	4,296
73	Vegetable gardener-----	1	1	1	358-436	5,232	5,232
74	Assistant vegetable gardener-----	1.9	2	2	281-341	8,072	8,184
75	Tractor operator-laborer-----	2	2	2	376-436	10,464	10,464
76	Automotive equipment operator-----	1	1	1	358-415	4,980	4,980
77	Cannery supervisor-----	1	1	1	458-556	6,672	6,672
78	Canning assistant-----	1	1	1	295-341	3,964	4,092
79							
80	Totals, Positions Now Authorized	33.1	33	33	\$139,418	\$150,618	\$152,235
81							
82	GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,555.9	1,784.3	1,782.5	\$6,248,615	\$7,892,619	\$8,107,578
83							
84							
85							
86							

Department of Mental Hygiene

PATTON STATE HOSPITAL

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	Executive:				SALARY RANGE		
5	Superintendent and medical director	1	1	1	\$1,300-1,400	\$16,800	\$16,800
6	Administrative assistant to						
7	superintendent	-	1	1	505-613	6,060	6,360
8	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
9	Medical Records and Clerical:						
10	Hospital administrative assistant						
11	and personnel officer	1	-	-	613-745	-	-
12	Agent I	1	-	-	458-556	-	-
13	Medical record librarian	1	1	1	415-481	5,772	5,772
14	Supervising clerk I	1	-	-	395-481	-	-
15	Senior stenographer-clerk	1	1	1	341-415	4,683	4,920
16	Senior clerk	2	2	2	341-415	9,960	9,960
17	Intermediate stenographer-clerk	14.3	16	16	295-358	64,014	65,274
18	Intermediate typist-clerk	19.8	24	24	281-358	88,905	92,543
19	Bookkeeping machine operator I	1	-	-	281-341	-	-
20	Intermediate account clerk	2.8	-	-	281-341	-	-
21	Intermediate clerk	10.7	10	10	281-341	40,298	40,473
22	Psychiatric technician	1.2	1	1	281-341	4,092	4,092
23	Junior stenographer-clerk	1.7	-	-	268-325	-	-
24	Junior typist-clerk	2.7	1	1	255-310	3,570	3,720
25	Junior clerk	1	1	1	243-295	3,540	3,540
26	Business Services:						
27	Assistant superintendent—business						
28	services	1	1	1	821-1,000	12,000	12,000
29	Hospital administrative assistant						
30	and personnel officer	-	1	1	613-745	8,940	8,940
31	Accounting officer	1	1	1	556-676	8,112	8,112
32	Hospital industries supervisor	1	1	1	530-644	7,728	7,728
33	Service and supply assistant	-	1	1	505-613	6,060	6,360
34	Agent I	-	1	1	458-556	6,646	6,672
35	Storekeeper II	1	1	1	415-530	5,749	6,036
36	Property clerk II	1	1	1	415-505	5,820	6,060
37	Supervising clerk I	-	1	1	395-481	5,772	5,772
38	Accounting technician III	1	1	1	395-481	5,276	5,542
39	Storekeeper I	2	2	2	358-436	9,528	9,744
40	Accounting technician II	1	1	1	341-415	4,332	4,550
41	Senior clerk	1	1	1	341-415	4,721	4,960
42	Bookkeeping machine operator II	1	1	1	310-376	4,512	4,512
43	Intermediate stenographer-clerk	2	4	4	295-358	17,184	17,184
44	Intermediate typist-clerk	2.3	9	9	281-358	34,339	35,485
45	Bookkeeping machine operator I	-	1	1	281-341	3,456	3,630
46	Intermediate account clerk	3.3	6	6	281-341	22,278	23,178
47	Intermediate clerk	-	2	2	281-341	8,184	8,184
48	Supervising telephone operator	0.7	1	1	310-376	4,458	4,512
49	Telephone operator	5.6	6	6	281-341	22,282	23,179
50	Student professional assistant	-	1	1	255-310	3,138	3,294
51	Indefinite military leave	-	-	-	(-)	600	600
52							
53	Totals, Positions Now Authorized	89.1	105	105	\$380,270	\$463,789	\$474,668
54							
55	CARE AND WELFARE						
56							
57	Medical Care:						
58	Assistant superintendent, medical						
59	services	1	1	1	\$1,200-1,350	\$16,200	\$16,200
60	Director of clinical services	1	1	1	1,200-1,350	16,200	16,200
61	Chief of service (tuberculosis)	-	1	1	1,200-1,300	14,400	15,600
62	Physician and surgeon III	1	1	1	1,100-1,250	14,950	15,000
63	Physician and surgeon II	20.7	25	25	950-1,200	308,330	313,522
64	Physician and surgeon I	0.7	-	-	782-862	-	-
65	Psychiatrist III	2.2	3	3	1,100-1,250	43,650	44,500
66	Psychiatrist II	4.9	12	12	950-1,200	142,050	147,600
67	Pathologist	1	1	1	1,000-1,200	14,400	14,400
68	Clinical psychologist III	1	1	1	613-745	7,984	8,384
69	Clinical psychologist II	6.6	9	9	556-676	62,543	64,696
70	Clinical psychologist I	0.2	-	-	395-458	-	-
71	Senior dentist	3.9	4	4	905-1,000	47,500	48,000
72	Dental assistant	3.8	4	4	268-325	14,844	15,195
73	Dental laboratory technician	1	1	1	395-481	5,169	5,430
74	Psychiatric resident II	-	2	2	415-745	9,960	10,464
75	Psychiatric resident I	0.3	-	-	415-745	-	-
76	Chiropractist	1	1	1	530-644	7,728	7,728
77	Pharmacist	2	2	2	505-613	14,028	14,364
78	Nurse-anesthetist	1	1	1	458-556	5,496	5,772
79	Graduate nurse	0.7	-	-	358-415	-	-
80	Supervising clinical laboratory						
81	technician	0.1	1	1	458-556	5,496	5,772
82	Senior clinical laboratory technician	1	1	1	415-505	6,060	6,060
83	Clinical laboratory technician	4.1	5	5	395-458	25,212	25,982
84							
85							
86							

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	Medical Care—Continued				SALARY RANGE		
5	Neuropathology technician -----	0.9	1	1	\$415-505	\$5,988	\$6,060
6	Physical therapist II -----	1	1	1	436-530	6,335	6,360
7	Physical therapist I -----	2.8	4	4	395-458	21,699	21,962
8	Electroencephalographic technician -----	1	1	1	341-415	4,840	4,980
9	X-ray technician -----	3	3	3	341-415	14,940	14,940
10	Psychiatric technician -----	1	1	1	281-341	4,092	4,092
11	Professional intern (35) -----	-	-	-	Maintenance only	-	-
12	Student professional assistant -----	1.3	-	-	255-310	-	-
13	Nursing and Personal Care:						
14	Superintendent of nursing services -----	1	1	1	584-710	8,486	8,520
15	Psychiatric nursing education						
16	director -----	1.3	2	2	481-584	12,262	12,872
17	Assistant superintendent of nursing						
18	services (registered nurse) -----	2.9	3	3	481-584	20,376	20,688
19	Assistant superintendent of nursing						
20	services (psychiatric technician) -----	2	2	2	481-584	14,016	14,016
21	Surgical nurse II -----	0.2	1	1	395-481	5,565	5,772
22	Surgical nurse I -----	4.2	4	4	376-436	19,986	20,512
23	Supervising psychiatric nurse -----	6.8	9	9	436-530	53,814	54,918
24	Senior psychiatric nurse -----	14.7	17	17	395-481	94,005	96,582
25	Psychiatric nurse -----	20.5	85	85	376-436	404,638	421,678
26	Graduate nurse -----	28.2	-	-	358-415	-	-
27	Supervising psychiatric technician -----	22.4	22	22	395-481	126,620	126,892
28	Senior psychiatric technician II -----	33.7	34	34	341-415	166,105	167,744
29	Senior psychiatric technician I -----	67.5	68	68	310-376	304,089	305,757
30	Psychiatric technician-trainee -----	471.4	675	675	243-341	2,472,562	2,549,003
31	Beauty shop manager -----	1	1	1	325-395	4,740	4,740
32	Barber shop manager -----	0.6	1	1	325-395	4,350	4,569
33	Rehabilitation Therapy:						
34	Supervisor of rehabilitation services -----	1	1	1	530-644	6,728	7,066
35	Coordinator of volunteer services -----	1	1	1	436-530	5,916	6,210
36	Assistant supervisor of rehabilitation						
37	services -----	1	1	1	436-530	5,772	6,060
38	Senior occupational therapist -----	0.9	-	-	436-530	-	-
39	Occupational therapist -----	2.9	4	4	376-458	19,374	20,076
40	Industrial therapist -----	2	2	2	376-458	10,992	10,992
41	Music therapist -----	3	3	3	376-458	16,488	16,488
42	Recreation therapist -----	2.8	5	5	376-458	23,952	25,164
43	Psychiatric technician						
44	(group leader) -----	11.6	12	12	281-341	48,186	48,546
45	Student professional assistant -----	0.2	-	-	255-310	-	-
46	Chaplain -----	2	2	2	505-613	14,712	14,712
47	Librarian II -----	1	1	1	395-481	5,772	5,772
48	Motion picture operator (part-time) -----	0.2	0.2	0.2	2.40-2.50 hr	1,050	1,050
49	Social Service:						
50	Supervising psychiatric social						
51	worker II -----	1	1	1	556-676	7,728	8,112
52	Supervising psychiatric social						
53	worker I -----	2	3	3	505-613	19,908	20,898
54	Senior psychiatric social worker -----	11.8	21	21	458-556	121,455	127,045
55	Junior psychiatric social worker -----	1.7	1	1	395-458	4,740	4,980
56	Student professional assistant -----	1.2	-	-	255-310	-	-
57							
58	Totals, Positions Now Authorized	795.9	1,071.2	1,071.2	\$4,054,467	\$4,864,481	\$4,996,647
59							
60							
61	SUPPORT AND SUBSISTENCE						
62							
63	Feeding:						
64	Institution food administrator II -----	1.2	1	1	\$530-644	\$6,360	\$6,672
65	Institution food administrator I -----	1.8	2	2	415-505	9,960	10,464
66	Supervising cook II -----	0.9	1	1	415-505	5,001	5,254
67	Supervising cook I -----	3	3	3	358-436	15,063	15,384
68	Cook -----	21.2	22	22	325-395	98,731	101,126
69	Assistant cook -----	1	1	1	268-325	3,484	3,660
70	Baker II -----	1	1	1	358-436	5,232	5,232
71	Baker I -----	4	4	4	325-395	18,675	18,960
72	Butcher-meat cutter II -----	1	1	1	358-436	5,232	5,232
73	Butcher-meat cutter I -----	1	1	1	325-395	4,683	4,740
74	Food service supervisor II -----	1	1	1	358-436	5,232	5,232
75	Food service supervisor I -----	-	2	2	268-325	6,588	6,912
76	Food service assistant -----	57.3	62	62	243-295	209,202	214,753
77	Clothing:						
78	Shoemaker -----	1	1	1	395-481	5,772	5,772
79	Tailor -----	1	1	1	395-481	5,772	5,772
80	Seamer-seamstress -----	1	1	1	325-395	4,512	4,740
81	Assistant seamstress -----	2	2	2	255-310	7,134	7,305
82							
83							
84							
85							
86							

Department of Mental Hygiene
PATTON STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	Housekeeping:				SALARY RANGE		
5	Mattress maker and upholsterer-----	2	2	2	\$395-481	\$11,202	\$11,475
6	Honsekeeper -----	1.9	2	2	268-325	7,800	7,800
7	Janitor foreman -----	1	1	1	341-415	4,980	4,980
8	Janitor -----	17.4	18	18	268-325	66,471	68,130
9	Laundry:						
10	Laundry supervisor II-----	1	1	1	395-481	5,772	5,772
11	Laundry supervisor I-----	1	1	1	325-395	4,740	4,740
12	Laundryman -----	8.9	9	9	281-341	34,544	35,760
13	Laundress -----	3.9	4	4	268-325	15,405	15,600
14	Laundry helper -----	0.2	-	-	243-295	-	-
15							
16	Totals, Positions Now Authorized	136.7	145	145	\$505,514	\$567,547	\$581,467
17							
18							
19	PLANT OPERATION						
20							
21	Maintenance of Structures:						
22	Chief of institution maintenance II	1	1	1	\$644-782	\$9,384	\$9,384
23	Supervisor of building trades-----	1	1	1	481-556	6,672	6,672
24	Blacksmith -----	1	1	1	436-505	6,060	6,060
25	Carpenter -----	4	4	4	436-505	24,240	24,240
26	Mason -----	1	1	1	436-505	6,060	6,060
27	Painter -----	4	7	7	436-505	42,144	42,240
28	Plumber -----	3	3	3	436-505	18,180	18,180
29	Sheet metal worker-----	1	1	1	436-505	6,060	6,060
30	Building maintenance man-----	4	4	4	358-415	19,566	19,800
31	Labor—special repairs and						
32	maintenance -----	3.1	1.2	-	(19,395)	4,920	-
33	Maintenance of Grounds:						
34	Supervising groundsman -----	1	1	1	395-481	5,043	5,298
35	Groundsman -----	2.9	4	4	310-358	16,212	16,584
36	Watchman -----	5	5	5	281-341	20,460	20,460
37	Light, Heat, and Power:						
38	Chief engineer I-----	1	1	1	481-556	6,672	6,672
39	Stationary engineer -----	6	6	6	436-505	35,257	35,810
40	Stationary fireman -----	5.1	5	5	395-458	27,480	27,480
41	Refrigeration engineman -----	1	1	1	436-505	6,060	6,060
42	Electrician -----	3	3	3	436-505	18,180	18,180
43	Steamfitter -----	-	1	1	436-505	5,232	5,496
44	Building maintenance man-----	1	1	1	358-415	4,980	4,980
45	Water and Sewage:						
46	Water and sewage plant supervisor	1	1	1	458-530	6,360	6,360
47	Farmhand -----	1	1	1	281-325	3,900	3,900
48	Fire Protection:						
49	Institution fire marshal-----	1	1	1	436-530	6,360	6,360
50	Institution fireman -----	3	3	3	358-436	15,696	15,696
51	Institution fire fighter (15 part-time						
52	and relief) -----	1.2	1.3	1.3	358-436	6,590	6,590
53	Motor Vehicles:						
54	Automobile mechanic -----	1	1	1	436-530	6,060	6,060
55	Mechanic's helper -----	1	1	1	341-395	4,740	4,740
56	Automotive equipment operator-----	14.4	14	14	358-415	69,620	69,720
57							
58	Totals, Positions Now Authorized	72.7	75.5	74.3	\$373,099	\$408,188	\$405,142
59							
60							
61	FARMING AND PROCESSING						
62							
63	Head farmer II-----	1	1	1	\$415-505	\$6,060	\$6,060
64	Farmhand -----	10.9	11	11	281-325	42,900	42,900
65	Dairyman -----	1	1	1	436-530	6,360	6,360
66	Assistant institution dairyman-----	2	2	2	358-436	10,464	10,464
67	Milker -----	7	7	7	325-395	32,347	32,782
68	Hog ranch operator-----	1	1	1	358-436	5,232	5,232
69	Assistant hog ranch operator-----	1	1	1	295-358	4,296	4,296
70	Poultryman -----	1	1	1	358-436	5,232	5,232
71	Poultry assistant -----	1	1	1	295-358	4,296	4,296
72	Vegetable gardener -----	2	2	2	358-436	10,464	10,464
73	Assistant vegetable gardener-----	1	1	1	281-341	3,720	3,900
74	Tractor operator-laborer -----	1	1	1	376-436	5,232	5,232
75	Cannery supervisor -----	0.9	1	1	458-556	5,726	6,012
76	Seasonal help-----	1	1	1	281-325	3,372	3,372
77							
78	Totals, Positions Now Authorized--	31.8	32	32	\$136,363	\$145,701	\$146,602
79							
80	GRAND TOTALS, POSITIONS NOW						
81	AUTHORIZED -----	1,126.2	1,428.7	1,427.5	\$5,449,713	\$6,449,706	\$6,604,526
82							
83							
84							
85							
86							

Department of Mental Hygiene

STOCKTON STATE HOSPITAL

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	Executive :				SALARY RANGE		
5	Superintendent and medical director	1	1	1	\$1,300-1,400	\$16,800	\$16,800
6	Administrative assistant to						
7	superintendent -----	--	1	1	505-613	6,060	6,360
8	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
9	Medical Records and Clerical :						
10	Hospital administrative assistant						
11	and personnel officer -----	0.8	--	--	613-745	--	--
12	Agent I -----	0.6	--	--	458-556	--	--
13	Medical record librarian -----	1	1	1	415-481	5,772	5,772
14	Supervising clerk I -----	1	--	--	395-481	--	--
15	Credit agent -----	0.4	--	--	358-436	--	--
16	Senior clerk -----	2.3	3	3	341-415	13,427	14,104
17	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
18	Intermediate stenographer-clerk -----	16.8	19	19	295-358	76,260	78,018
19	Intermediate typist-clerk -----	16.9	21	21	281-358	81,241	83,274
20	Bookkeeping machine operator I -----	1	--	--	281-341	--	--
21	Intermediate account clerk -----	4	--	--	281-341	--	--
22	Intermediate clerk -----	11.9	6	6	281-341	24,150	24,330
23	Intermediate file clerk -----	1	1	1	281-341	4,092	4,092
24	Business Services :						
25	Assistant superintendent—business						
26	services -----	1	1	1	\$21-1,000	12,000	12,000
27	Hospital administrative assistant						
28	and personnel officer -----	--	1	1	613-745	7,356	7,728
29	Accounting officer -----	1	1	1	556-676	8,112	8,112
30	Hospital industries snpervisor -----	1	1	1	530-644	7,728	7,728
31	Service and snply assistant -----	--	1	1	481-584	5,772	6,060
32	Agent I -----	--	1	1	458-556	5,940	6,235
33	Storekeeper III -----	0.4	1	1	458-556	6,672	6,672
34	Storekeeper II -----	0.6	--	--	415-530	--	--
35	Property clerk II -----	1	1	1	415-505	5,749	6,036
36	Supervising clerk I -----	--	1	1	395-481	5,772	5,772
37	Accounting technician III -----	1	1	1	395-481	5,772	5,772
38	Storekeeper I -----	2	2	2	358-436	9,726	9,953
39	Accounnting technician II -----	1	1	1	341-415	4,980	4,980
40	Senior clerk -----	1	2	2	341-415	9,960	9,960
41	Bookkeeping machine operator II -----	1	1	1	310-376	4,512	4,512
42	Intermediate stenographer-clerk -----	2	5	5	295-358	20,546	20,926
43	Intermediate typist-clerk -----	2	6	6	281-358	23,202	23,890
44	Intermediate account clerk -----	4	8	8	281-341	32,259	32,439
45	Intermediate clerk -----	--	5	5	281-341	20,460	20,460
46	Bookkeeping machine operator I -----	--	1	1	281-341	3,484	3,660
47	Supervising telephone operator -----	0.5	1	1	310-376	4,404	4,512
48	Telephone operator -----	6.5	6	6	281-341	24,158	24,456
49	Indefinite military leave -----	--	--	--	(-)	600	600
50							
51	Totals, Positions Now Authorized ---	86.7	103	103	\$379,318	\$466,926	\$475,173
52							
53	CARE AND WELFARE						
54							
55	Medical Care :						
56	Assistant snprintendent, medical						
57	services -----	1	1	1	\$1,200-1,350	\$16,200	\$16,200
58	Director of clinical services -----	1	1	1	1,200-1,350	16,200	16,200
59	Physician and surgeon III -----	0.2	1	1	1,100-1,250	13,950	14,550
60	Physician and surgeon II -----	21.7	24	24	950-1,200	298,550	306,450
61	Psychiatrist III -----	1	2	2	1,100-1,250	28,200	28,800
62	Psychiatrist II -----	2.9	17	17	950-1,200	211,800	218,400
63	Medical intern -----	1.9	--	--	376-458	--	--
64	Clinical psychologist III -----	1	1	1	613-745	7,952	8,350
65	Clinical psychologist II -----	6.5	9	9	556-676	68,624	69,928
66	Senior dentist -----	4	4	4	905-1,000	48,000	48,000
67	Dental assistant -----	3.9	4	4	268-325	14,304	14,823
68	Psychiatric resident II -----	--	2	2	415-745	9,960	10,464
69	Psychiatric resident I -----	0.1	--	--	415-745	--	--
70	Chiropodist -----	1	1	1	530-644	7,728	7,728
71	Psychiatric technician -----	2	1	1	281-341	4,092	4,092
72	Pharmacist -----	2	2	2	505-613	13,716	14,028
73	Nurse-anesthetist -----	1	1	1	458-556	5,496	5,772
74	Supervising clinical laboratory tech-						
75	nician -----	1	1	1	458-556	6,672	6,672
76	Senior clinical laboratory technician -----	1	1	1	415-505	6,060	6,060
77	Clinical laboratory technician -----	3.2	4	4	395-458	20,318	20,952
78	Nenropathology technician -----	1	1	1	415-505	5,232	5,496
79	Laboratory assistant -----	0.1	--	--	268-325	--	--
80	Physical thrapist II -----	1	2	2	436-530	11,592	11,856
81	Physical therapist I -----	2	3	3	395-458	15,732	15,972
82	Electroencephalographic technician -----	1	1	1	341-415	4,900	4,980
83	X-ray technician -----	2	2	2	341-415	9,960	9,960
84	Stndent professional assistant -----	1.6	--	--	255-310	--	--
85	Professional intern -----	(-)	(1)	(1)	Maintenance only	--	--
86							

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	CARE AND WELFARE—Continued						
2					SALARY RANGE		
3	Nursing and Personal Care:						
4	Superintendent of nursing services	1.1	1	1	\$584-710	\$7,008	\$7,356
5	Psychiatric nursing education						
6	director	1.1	2	2	481-584	12,780	13,068
7	Assistant superintendent of nursing						
8	services (registered nurse)-----	3	3	3	481-584	21,024	21,024
9	Assistant superintendent of nursing						
10	services (psychiatric technician)	2	2	2	481-584	14,016	14,016
11	Surgical nurse II -----	0.1	1	1	395-481	5,519	5,772
12	Surgical nurse I -----	4.9	4	4	376-435	20,928	20,928
13	Supervising psychiatric nurse-----	8	9	9	436-530	56,244	56,514
14	Senior psychiatric nurse-----	9.2	10	10	395-481	56,171	56,893
15	Psychiatric nurse -----	26	54	54	376-436	267,621	274,711
16	Graduate nurse -----	18.7	—	—	358-415	—	—
17	Supervising psychiatric technician---	27	27	27	395-481	155,384	155,844
18	Senior psychiatric technician II---	53.2	51	51	341-415	252,460	253,580
19	Senior psychiatric technician I-----	102.8	102	102	310-376	458,227	459,729
20	Psychiatric technician—trainee ----	703.1	763	763	243-341	2,891,542	2,954,098
21	Beauty shop manager -----	1	1	1	325-395	4,740	4,740
22	Barber shop manager -----	1	1	1	325-395	4,350	4,569
23	Junior identification technician-----	0.5	—	—	295-358	126	126
24	Professional intern (60)-----	—	—	—	Maintenance only	—	—
25	Rehabilitation Therapy:						
26	Supervisor of rehabilitation services	1	1	1	530-644	7,728	7,728
27	Coordinator of volunteer services---	0.9	1	1	436-530	5,634	5,916
28	Assistant supervisor of rehabilitation						
29	services -----	—	1	1	436-530	6,285	6,360
30	Senior occupational therapist-----	1	—	—	436-530	—	—
31	Occupational therapist -----	4.6	6	6	376-458	29,871	30,826
32	Industrial therapist -----	2	2	2	376-458	10,992	10,992
33	Music therapist -----	2	2	2	376-458	10,644	10,904
34	Recreation therapist -----	3.8	5	5	376-458	25,033	25,836
35	Psychiatric technician (group leader)	1	1	1	281-341	4,092	4,092
36	Chaplain -----	2	2	2	505-613	14,016	14,016
37	Librarian II -----	0.7	1	1	395-481	5,430	5,703
38	Librarian I -----	0.2	—	—	376-415	—	—
39	Motion picture operator (part-time)	0.1	0.2	0.2	2.40-2.50 hr	1,050	1,050
40	Professional intern (11)-----	—	—	—	Maintenance only	—	—
41	Social Service:						
42	Supervising psychiatric social						
43	worker II -----	1	1	1	556-676	8,112	8,112
44	Supervising psychiatric social						
45	worker I -----	1	3	3	505-613	19,476	20,076
46	Senior psychiatric social worker----	6.2	18	18	458-556	102,372	107,024
47	Junior psychiatric social worker----	1.9	4	4	395-458	18,960	19,920
48	Student professional assistant-----	0.2	—	—	255-310	—	—
49	After Care Facility:						
50	Psychiatrist III -----	—	1	1	1,150-1,250	13,800	14,400
51	Psychiatrist II -----	—	2	2	1,100-1,200	26,400	27,600
52	Clinical psychologist II -----	—	1	1	556-676	6,672	7,008
53	Senior psychiatric social worker----	—	1	1	458-556	5,496	5,772
54	Intermediate stenographer-clerk ---	—	3	3	295-358	10,890	11,430
55	Totals, Positions Now Authorized	1,057.4	1,173.2	1,173.2	\$4,476,351	\$5,406,331	\$5,513,466

SUPPORT AND SUBSISTENCE

Feeding:

63	Institution food administrator II	1	1	1	\$530-644	\$7,728	\$7,728
64	Institution food administrator I	0.9	1	1	415-505	5,634	5,916
65	Supervising cook II	1	1	1	415-505	6,060	6,060
66	Supervising cook I	6	6	6	358-436	30,729	30,960
67	Cook	19.4	21	21	325-395	93,885	96,354
68	Assistant cook	2.6	3	3	268-325	10,248	10,761
69	Baker II	1	1	1	358-436	5,043	5,232
70	Baker I	3.8	4	4	325-395	18,216	18,414
71	Butcher-meat cutter II	1	1	1	358-436	5,232	5,232
72	Butcher-meat cutter I	0.9	1	1	325-395	4,422	4,645
73	Food service supervisor II	1	1	1	358-436	4,980	5,232
74	Food service supervisor I	—	2	2	268-325	6,588	6,912
75	Food service assistant	60.6	95	95	243-295	300,883	314,069
76	Clothing:						
77	Shoemaker	1	1	1	395-481	5,772	5,772
78	Tailor	1	1	1	395-481	5,772	5,772
79	Seamer-seamstress	1	1	1	325-395	4,740	4,740
80	Assistant seamstress	3	3	3	255-310	10,721	10,882

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	Housekeeping:				SALARY RANGE		
5	Mattress maker and upholsterer	1	1	1	\$395-481	\$5,064	\$5,320
6	Housekeeper	4.8	5	5	268-325	19,500	19,500
7	Janitor	2	2	2	268-325	7,800	7,800
8	Laundry:						
9	Laundry supervisor II	1	1	1	395-481	5,772	5,772
10	Laundry supervisor I	1	1	1	325-395	4,740	4,740
11	Laundryman	6.8	7	7	281-341	26,992	27,528
12	Laundress	7	7	7	268-325	27,300	27,300
13	Laundry helper	10.6	11	11	243-295	37,573	38,111
14							
15	Totals, Positions Now Authorized	139.4	179	179	\$503,754	\$661,394	\$680,752
16							
17	PLANT OPERATION						
18							
19							
20	Maintenance of Structures:						
21	Chief of institution maintenance II	1	1	1	\$644-782	\$9,384	\$9,384
22	Supervisor of building trades	1	1	1	481-556	6,672	6,672
23	Blacksmith	1	1	1	436-505	6,060	6,060
24	Carpenter	1.8	2	2	436-505	11,292	11,556
25	Locksmith	—	1	1	436-505	5,232	5,496
26	Mason	1	1	1	436-505	6,060	6,060
27	Painter	4	10	10	436-505	60,240	60,240
28	Plumber	3	3	3	436-505	18,180	18,180
29	Sheet metal worker	1	1	1	436-505	6,060	6,060
30	Building maintenance man	6	6	6	358-415	29,164	29,526
31	Labor—special repairs and main-						
32	tenance	3	1.8	—	(15,786)	7,090	—
33	Maintenance of Grounds:						
34	Supervising groundsman	1	1	1	395-481	5,772	5,772
35	Groundsman	3	4	4	310-358	16,698	16,884
36	Watchman	5.8	6	6	281-341	23,890	24,165
37	Light, Heat, and Power:						
38	Chief engineer I	0.8	1	1	481-556	6,672	6,672
39	Stationary engineer	4.2	4	4	436-505	24,240	24,240
40	Stationary fireman	9.9	10	10	395-458	53,555	54,548
41	Electrician	3	3	3	436-505	18,180	18,180
42	Refrigeration engineman	1	1	1	436-505	6,060	6,060
43	Steamfitter	1	1	1	436-505	5,940	6,060
44	Fire Protection:						
45	Institution fire marshal	1	1	1	436-530	6,360	6,360
46	Motor Vehicles:						
47	Automobile mechanic	2	2	2	436-530	12,024	12,120
48	Automotive equipment operator I	13	14	14	358-415	68,346	69,031
49							
50	Totals, Positions Now Authorized	68.5	76.8	75	\$349,857	\$413,171	\$409,326
51							
52	FARMING AND PROCESSING						
53							
54							
55	Head farmer II	1	1	1	\$415-505	\$6,060	\$6,060
56	Automotive equipment operator I	2	2	2	358-415	9,820	9,960
57	Farmhand ^a	15.5	16	15	281-325	61,639	58,395
58	Farmhand (intermittent)	2	2	2	281-325	6,744	6,744
59	Dairyman	1	1	1	436-530	6,360	6,360
60	Assistant institution dairyman	1	1	1	358-436	5,232	5,232
61	Milker	9	9	9	325-395	39,551	40,578
62	Hog ranch operator ^a	1	1	—	358-436	5,232	—
63	Assistant hog ranch operator ^a	1	1	—	295-358	4,177	—
64	Poultryman ^a	1	1	—	358-436	5,232	—
65	Assistant poultryman ^a	1	1	—	295-358	3,900	—
66	Orchardman ^a	1	1	—	358-436	5,232	—
67	Vegetable gardener	1	1	1	358-436	5,232	5,232
68	Assistant vegetable gardener	2	2	2	281-341	7,947	8,136
69	Tractor operator-laborer	1	1	1	376-436	5,232	5,232
70	Cannery supervisor	1	1	1	458-556	6,672	6,672
71	Canning assistant ^b	0.7	1.5	1.5	295-341	5,490	2,745
72							
73	Totals, Positions Now Authorized	42.2	43.5	37.5	\$169,353	\$189,752	\$161,346
74							
75	GRAND TOTALS, POSITIONS NOW						
76	AUTHORIZED	1,394.2	1,575.5	1,567.7	\$5,878,633	\$7,137,574	\$7,240,063

^a Operation of hog ranch, poultry ranch and orchard to be discontinued June 30, 1958.

^b Operation of food processing to be discontinued June 30, 1959. This position to be discontinued at close of fall 1958 canning season.

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	ADMINISTRATION ^a						
3							
4	Executive:				SALARY RANGE		
5	Superintendent and medical director	0.3	1	1	\$1,300-1,400	\$16,800	\$16,800
6	Senior stenographer-clerk	0.2	1	1	341-415	4,980	4,980
7	Medical Records and Clerical:						
8	Intermediate stenographer-clerk (effective July 1, 1958)	-	-	1	295-358	-	3,630
9	Intermediate typist-clerk (effective October 1, 1958)	-	-	1	281-341	-	2,571
10	Business Services:						
11	Assistant superintendent—business services	0.3	1	1	821-1,000	12,000	12,000
12	Hospital administrative assistant and personnel officer	-	1	1	613-745	7,356	7,728
13	Accounting officer (state institution)	-	1	1	556-676	8,112	8,112
14	Storekeeper II	-	1	1	415-505	4,980	5,232
15	Property clerk II (effective July 1, 1958)	-	-	1	415-505	-	4,980
16	Accounting technician III (effective July 1, 1958)	-	-	1	395-481	-	4,860
17	Senior account clerk (effective July 1, 1958)	-	-	1	341-415	-	4,092
18	Senior clerk	-	1	1	341-415	4,092	4,296
19	Intermediate stenographer-clerk	0.2	2	2	295-358	7,290	7,650
20	Intermediate typist-clerk (3 effective July 1, 1958)	-	1	4	281-358	3,456	13,998
21	Intermediate account clerk ^b	-	1	1	281-341	3,456	3,630
22	Temporary help	-	0.8	0.8	(-)	3,000	3,000
23	Indefinite military leave	-	-	-	(-)	-	600
24	Totals, Positions Now Authorized	1	11.8	19.8	\$10,922	\$75,522	\$108,159
25							
26	CARE AND WELFARE ^a						
27							
28	Medical Care:						
29	Physician and surgeon II (effective October 1, 1958)	-	-	3	\$950-1,050	-	\$30,000
30	Clinical psychologist III (effective October 1, 1958)	-	-	1	613-745	-	5,517
31	Pharmacist (effective October 1, 1958)	-	-	1	505-613	-	4,545
32	Supervising clinical laboratory technician (effective October 1, 1958)	-	-	1	458-556	-	4,122
33	Clinical laboratory technician (effective January 1, 1959)	-	-	1	395-458	-	2,370
34	Nursing and Personal Care:						
35	Superintendent of nursing services (effective July 1, 1958)	-	-	1	584-710	-	7,008
36	Assistant superintendent of nursing services (registered nurse) (effective July 1, 1958)	-	-	2	481-584	-	11,544
37	Assistant superintendent of nursing services (psychiatric technician) (effective July 1, 1958)	-	-	3	481-584	-	17,316
38	Psychiatric nursing education director (effective July 1, 1958)	-	-	1	481-584	-	5,772
39	Surgical nurse II (effective October 1, 1958)	-	-	1	395-481	-	3,555
40	Supervising psychiatric nurse (effective August 1, 1958)	-	-	1	436-530	-	4,796
41	Senior psychiatric technician II (2 effective October 1, 1958; 1 effective November 1, 1958)	-	-	3	341-415	-	8,866
42	Senior psychiatric technician I (4 effective October 1, 1958; 4 effective November 1, 1958; 1 effective December 1, 1958)	-	-	9	310-376	-	23,250
43	Psychiatric technician trainee (50 effective August 1, 1958; 31 effective September 1, 1958)	-	-	81	243-268	-	213,468
44	Rehabilitation Therapy:						
45	Supervisor of rehabilitation services (effective January 1, 1959)	-	-	1	530-644	-	3,180
46	Education:						
47	School principal (effective January 1, 1959)	-	-	1	644-782	-	3,864
48	Elementary teacher (effective April 1, 1959)	-	-	1	†	-	1,374

^a Includes positions authorized during 1957-58 Fiscal Year but establishment delayed until additional buildings are completed.

^b 1 intermediate account clerk transferred to Maintenance and Operation of Plant and established as an automotive equipment operator I.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	Social Service:						
5	Supervising psychiatric social						
6	worker I (effective October 1,						
7	1958)	—	—	1	SALARY RANGE	—	\$4,545
8	Senior psychiatric social worker I				\$505-613		
9	(effective January 1, 1959)	—	—	1	458-556	—	2,748
10	Diagnostic and Preadmission Service:						
11	Physician and surgeon II (effective						
12	July 1, 1958)	—	—	1	950-1,050	—	12,000
13	Clinical psychologist II (effective						
14	July 1, 1958)	—	—	1	556-676	—	6,672
15	Senior psychiatric social worker						
16	(effective July 1, 1958)	—	—	2	458-556	—	10,992
17	Graduate nurse (effective July 1,						
18	1958)	—	—	1	358-415	—	4,404
19	Intermediate stenographer-clerk						
20	(effective July 1, 1958)	—	—	2	295-358	—	7,260
21							
22	Totals, Positions Now Authorized	—	—	121	—	—	\$399,168
23							
24							
25	SUPPORT AND SUBSISTENCE ^a						
26							
27	Feeding:						
28	Institution food administrator II						
29	(effective July 1, 1958)	—	—	1	\$530-644	—	\$6,360
30	Supervising cook II (effective						
31	October 1, 1958)	—	—	1	415-505	—	3,735
32	Cook (3 effective January 1, 1959;						
33	2 effective April 1, 1959; 1						
34	effective July 1, 1959)	—	—	6	325-395	—	7,800
35	Baker II (effective October 1, 1958)	—	—	1	358-436	—	3,222
36	Food service supervisor II (effective						
37	October 1, 1958)	—	—	1	358-436	—	3,276
38	Food service assistant (1 effective						
39	September 1, 1958; 2 effective						
40	November 1, 1958; 3 effective						
41	January 1, 1959; 13 effective						
42	December 1, 1958)	—	—	19	243-295	—	32,057
43	Housekeeping:						
44	Supervising housekeeper I	0.2	1	1	295-358	\$4,296	4,296
45	Janitor (effective October 1, 1958)	—	—	1	268-325	—	2,451
46	Temporary help	—	2	2	(—)	6,588	6,588
47	Laundry:						
48	Laundry supervisor II (effective						
49	October 1, 1958)	—	—	1	395-481	—	3,555
50	Laundryman (effective December 1,						
51	1958)	—	—	1	281-341	—	1,981
52	Laundry helper (effective December						
53	1, 1958)	—	—	3	243-295	—	5,139
54							
55	Totals, Positions Now Authorized	0.2	3	38	\$1,023	\$10,884	\$80,460
56							
57							
58	PLANT OPERATION ^a						
59							
60	Maintenance of Structures:						
61	Chief of institution maintenance II	0.1	1	1	\$644-782	\$8,555	\$8,977
62	Supervisor of building trades	—	1	1	481-556	5,772	6,060
63	Carpenter	—	1	1	436-505	5,232	5,496
64	Painter	0.1	1	1	436-505	6,060	6,060
65	Plumber	—	1	1	436-505	5,232	5,496
66	Building maintenance man	—	3	3	358-415	12,888	13,536
67	Maintenance of Grounds:						
68	Supervising groundsman	—	1	1	395-481	4,740	4,980
69	Groundsman	—	1	1	310-358	3,720	3,900
70	Light, Heat and Power:						
71	Chief engineer I	0.2	1	1	481-556	6,672	6,672
72	Stationary engineer	—	2	2	436-505	10,464	10,992
73	Stationary fireman	—	2	2	395-458	9,480	9,960
74	Electrician	—	1	1	436-505	5,232	5,496
75	Steamfitter	—	1	1	436-505	5,232	5,496
76	Refrigeration engineman	—	1	1	436-505	5,232	5,496
77	Building maintenance man	—	1	1	358-415	4,296	4,512
78	Motor Vehicles:						
79	Automotive equipment operator I	0.2	1	1	358-415	4,980	4,980
80							
81	Totals, Positions Now Authorized	0.6	20	20	\$13,735	\$103,787	\$108,109
82							
83	GRAND TOTALS, POSITIONS NOW						
84	AUTHORIZED	1.8	34.8	198.8	\$25,680	\$190,193	\$695,896
85							
86	^a Includes positions authorized during 1957-58 Fiscal Year but establishment delayed until additional buildings are completed.						

Department of Mental Hygiene

PACIFIC STATE HOSPITAL

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	Executive:				SALARY RANGE		
5	Superintendent and medical director	1	1	1	\$1,300-1,400	\$16,800	\$16,800
6	Administrative assistant to superin-						
7	tendent	-	1	1	505-613	6,060	6,360
8	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
9	Medical Records and Clerical:						
10	Hospital administrative assistant						
11	and personnel officer	1	-	-	613-745	-	-
12	Medical record librarian	1	1	1	415-481	5,772	5,772
13	Supervising clerk I	1	1	1	395-481	5,772	5,772
14	Senior stenographer-clerk	2	2	2	341-415	9,644	9,880
15	Intermediate stenographer-clerk	14.2	15	15	293-358	59,489	61,566
16	Intermediate clerk	5.6	6	6	281-341	24,150	24,330
17	Intermediate account clerk	1.9	2	2	281-341	7,206	7,562
18	Intermediate file clerk	0.6	-	-	281-341	-	-
19	Intermediate typist-clerk	7.5	17	17	281-341	61,920	64,437
20	Student professional assistant	0.4	1	1	255-310	3,138	3,294
21	Business Services:						
22	Assistant superintendent — business						
23	services	1	1	1	\$21-1,000	11,850	12,000
24	Hospital administrative assistant						
25	and personnel officer	-	1	1	613-745	8,940	8,940
26	Accounting officer	1	1	1	556-676	6,672	7,008
27	Hospital industries supervisor	1	1	1	530-644	6,756	7,095
28	Storekeeper II	1	1	1	415-530	6,060	6,060
29	Property clerk II	1	1	1	415-505	6,060	6,060
30	Accounting technician III	1	1	1	395-481	5,364	5,634
31	Storekeeper I	2	2	2	358-436	10,380	10,464
32	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
33	Bookkeeping machine operator II	1	1	1	310-376	4,512	4,512
34	Intermediate stenographer-clerk	2	2	2	293-358	8,507	8,592
35	Bookkeeping machine operator I	0.9	1	1	281-341	3,456	3,630
36	Intermediate clerk	1	2	2	281-341	7,548	7,722
37	Intermediate account clerk	4.8	5	5	281-341	18,563	19,368
38	Telephone operator	5.1	5	5	281-341	19,866	20,043
39	Indefinite military leave	-	-	-	(-)	600	600
40							
41	Totals, Positions Now Authorized	61	74	74	\$266,537	\$335,045	\$343,461
42							
43	CARE AND WELFARE						
44							
45	Medical Care:						
46	Assistant superintendent, medical						
47	services	1	1	1	\$1,200-1,350	\$15,600	\$15,600
48	Director of clinical services	1	1	1	1,200-1,350	16,200	16,200
49	Psychiatrist III	-	1	1	1,100-1,250	13,300	13,900
50	Psychiatrist II	1.3	5	5	950-1,200	59,100	62,100
51	Physician and surgeon III	0.3	1	1	1,100-1,250	13,300	13,900
52	Physician and surgeon II	8.3	11	11	950-1,200	132,250	137,400
53	Physician and surgeon I	0.4	-	-	782-862	-	-
54	Clinical psychologist III	0.9	1	1	613-745	8,905	8,940
55	Clinical psychologist II	5	10	10	556-676	70,641	73,371
56	Clinical psychologist I	1.4	-	-	395-458	-	-
57	Psychiatric resident II	2	2	2	415-745	14,036	14,304
58	Senior dentist	2.3	3	3	905-1,000	33,990	35,100
59	Dentist	0.2	-	-	710-782	-	-
60	Dental assistant	2.6	3	3	268-325	11,228	11,400
61	Associate microbiologist	-	1	1	584-710	7,008	7,356
62	Assistant microbiologist	0.1	-	-	505-613	-	-
63	Chiropodist	1	1	1	530-644	7,728	7,728
64	Psychiatric technician (chiropodist						
65	assistant)	2	1	1	281-341	3,885	4,076
66	Pharmacist	1	1.1	1.1	505-613	7,922	7,922
67	Supervising clinical laboratory						
68	technician	1	1	1	458-556	6,672	6,672
69	Clinical laboratory technician	4	4	4	395-458	20,894	21,764
70	Electroencephalographic technician	1	1	1	341-415	4,980	4,980
71	X-ray technician	1	1.1	1.1	341-415	5,362	5,862
72	Nurse-anesthetist	-	1	1	458-556	5,496	5,772
73	Physical therapist II	1	1	1	436-530	6,110	6,360
74	Physical therapist I	-	2	2	395-458	9,720	10,212
75	Professional intern (10)	-	-	-	Maintenance only	-	-
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	Nursing and Personal Care:				SALARY RANGE		
5	Superintendent of nursing services	1	1	1	\$584-710	\$8,520	\$8,520
6	Psychiatric nursing education director	1	1	1	481-584	6,672	7,008
7	Assistant superintendent of nursing services (registered nurse)	2.7	3	3	481-584	19,008	19,603
8	Assistant superintendent of nursing services (psychiatric technician)	2	2	2	481-584	13,708	14,016
9	Supervising psychiatric nurse	6.9	9	9	436-530	52,368	54,662
10	Senior psychiatric nurse	3.2	10	10	395-481	51,064	53,642
11	Psychiatric nurse	8	48	48	376-436	223,394	234,474
12	Surgical nurse II	0.8	1	1	395-481	5,190	5,452
13	Surgical nurse I	2.9	3	3	376-436	14,838	15,324
14	Public health nurse I	—	1	1	395-481	4,740	4,980
15	Graduate nurse	9.1	—	—	358-415	—	—
16	Supervising psychiatric technician	19.3	20	20	395-481	112,692	113,718
17	Senior psychiatric technician II	31.6	35	35	341-415	170,173	172,394
18	Senior psychiatric technician I	65.9	70	70	310-376	296,011	303,196
19	Psychiatric technician-trainee	555.9	730	730	243-341	2,489,402	2,618,104
20	Barber shop manager	0.6	1	1	325-395	4,028	4,228
21	Beauty shop manager	1	1	1	325-395	4,740	4,740
22	Rehabilitation:						
23	Supervisor of rehabilitation services	1	1	1	530-644	7,728	7,728
24	Coordinator of volunteer services	1	1	1	436-530	5,988	6,285
25	Assistant supervisor of rehabilitation services	—	1	1	436-530	5,519	5,796
26	Senior occupational therapist	1	—	—	436-530	—	—
27	Occupational therapist	1.8	3	3	376-458	14,038	14,748
28	Industrial therapist	0.6	1	1	376-458	4,626	4,860
29	Music therapist	1.7	2	2	376-458	10,436	10,686
30	Recreation therapist	1.3	4	4	376-458	19,764	20,624
31	Psychiatric technician (group leader)	15.4	19	19	281-341	74,442	75,690
32	Chaplain	2	2	2	505-613	13,794	14,112
33	Librarian II	1	1	1	395-481	5,772	5,772
34	Motion picture operator (part-time)	—	0.2	0.2	2.40-2.50 hr	1,050	1,050
35	Education:						
36	School principal, institution for mentally deficient	1	1	1	644-782	9,384	9,384
37	Speech correction teacher	1	1	1	†	7,728	7,728
38	Teacher of cerebral palsied children	1	1	1	†	7,240	7,356
39	Elementary teacher	9.6	11	11	†	67,384	69,671
40	Teacher of mentally deficient deaf children	1	—	—	†	—	—
41	Music teacher	1	1	1	†	7,153	7,511
42	Teacher of mentally retarded children	2	3	3	†	19,018	19,580
43	Home economics teacher	0.9	1	1	†	7,182	7,356
44	Arts and crafts teacher	1	1	1	†	7,182	7,356
45	Instructor in recreation and physical education	1	1	1	†	6,360	6,360
46	Student professional assistant	2	2	2	255-310	6,276	6,588
47	Social Service:						
48	Supervising psychiatric social worker II	1	1	1	556-676	8,112	8,112
49	Supervising psychiatric social worker I	1	1	1	505-613	7,356	7,356
50	Senior psychiatric social worker	6.5	10	10	458-556	59,389	61,929
51	Junior psychiatric social worker	2	2	2	395-458	9,966	10,470
52	Diagnostic and Preadmission Service:						
53	Psychiatrist II	1	1	1	950-1,200	13,200	13,200
54	Clinical psychologist II	1	1	1	556-676	7,635	8,016
55	Senior psychiatric social worker	1	2	2	458-556	12,168	12,444
56	Graduate nurse	—	1	1	358-415	4,404	4,626
57	Intermediate stenographer-clerk	2.9	3	3	295-358	12,100	12,484
58	Psychiatric technician	1	—	—	281-341	—	—
59	After Care Facility:						
60	Psychiatrist III	—	1	1	1,100-1,250	13,800	14,400
61	Psychiatrist II	—	2	2	950-1,200	26,400	27,600
62	Clinical psychologist II	—	1	1	556-676	6,672	7,008
63	Senior psychiatric social worker	—	1	1	458-556	5,496	5,772
64	Intermediate stenographer-clerk	—	3	3	295-358	10,890	11,430
65	Totals, Positions Now Authorized	816.4	1,078.4	1,078.4	\$3,156,723	\$4,456,527	\$4,645,568

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SUPPORT AND SUBSISTENCE						
2							
3							
4	Feeding:				SALARY RANGE		
5	Institution food administrator II	1	1	1	\$530-644	\$7,728	\$7,728
6	Institution food administrator I	1	1	1	415-505	5,430	5,703
7	Supervising cook II	1	1	1	415-505	5,542	5,820
8	Supervising cook I	3	3	3	358-436	15,486	15,696
9	Cook	13.3	16	16	325-395	71,873	73,554
10	Assistant cook	3.8	4	4	268-325	14,379	14,916
11	Baker II	1	1	1	358-436	5,211	5,232
12	Baker I	3	3	3	325-395	13,209	13,572
13	Butcher-meat cutter I	1.7	2	2	325-395	8,640	8,832
14	Food service supervisor II	0.7	1	1	358-436	4,940	5,190
15	Food service supervisor I	—	1	1	268-325	3,294	3,456
16	Food service assistant	20.2	46	46	243-295	141,908	148,209
17	Housekeeper	1	1	1	268-325	3,900	3,900
18	Clothing:						
19	Shoemaker	0.5	1	1	395-481	4,960	5,211
20	Seamer-seamstress	3.8	4	4	325-395	18,678	18,903
21	Assistant seamstress	1.9	3	3	255-310	10,139	10,456
22	Housekeeping:						
23	Supervising housekeeper II	—	1	1	341-415	4,092	4,296
24	Housekeeper	4.6	5	5	268-325	17,657	18,348
25	Mattress maker and upholsterer	0.9	1	1	395-481	5,211	5,474
26	Janitor	5.5	6	6	268-325	21,308	21,981
27	Laundry:						
28	Laundry supervisor II	0.7	1	1	395-481	4,740	4,980
29	Laundry supervisor I	1	1	1	325-395	4,740	4,740
30	Laundryman	5.4	8	8	281-341	28,458	29,682
31	Laundress	4.2	7	7	268-325	25,623	26,232
32	Laundry helper	9.1	22	22	243-295	66,487	69,824
33							
34	Totals, Positions Now Authorized	88.3	141	141	\$325,367	\$513,633	\$531,935
35							
36	PLANT OPERATION						
37							
38	Maintenance of Structures:						
39	Chief of institution maintenance II	1	1	1	\$644-782	\$9,384	\$9,384
40	Supervisor of building trades	1	1	1	481-556	6,672	6,672
41	Carpenter	3.9	4	4	436-505	24,627	24,627
42	Painter	3.9	7	7	436-505	41,811	42,085
43	Plumber	2.9	3	3	436-505	17,352	17,616
44	Sheet metal worker	1	1	1	436-505	6,060	6,060
45	Mason	1	1	1	436-505	6,060	6,060
46	Building maintenance man	5.8	6	6	358-415	28,985	29,443
47	Labor—special repairs and						
48	maintenance	2.4	1.5	—	(12,301)	6,800	—
49	Maintenance of Grounds:						
50	Supervising groundsman	1	1	1	395-481	5,772	5,772
51	Groundsman	5.8	7	7	310-358	28,909	29,613
52	Watchman	1	1	1	281-341	4,092	4,092
53	Farmhand	0.7	—	—	281-325	—	—
54	Light, Heat, and Power:						
55	Chief engineer I	1	1	1	481-556	6,672	6,672
56	Stationary engineer	2.9	3	3	436-505	17,440	17,708
57	Stationary fireman	4.8	5	5	395-458	26,389	26,890
58	Steamfitter	1	1	1	436-505	6,060	6,060
59	Electrician	3	3	3	436-505	17,662	17,940
60	Refrigeration engineman	0.6	1	1	436-505	5,386	5,637
61	Fire Protection:						
62	Institution fire marshal	1	1	1	436-530	6,360	6,360
63	Institution fire fighter (15 part-time						
64	and relief)	1.2	1.3	1.3	358-436	6,590	6,590
65	Motor Vehicles:						
66	Automobile mechanic	1	1	1	436-530	6,060	6,060
67	Mechanic's helper	1	1	1	341-395	4,740	4,740
68	Automotive equipment operator	11	12	12	358-415	59,184	59,406
69							
70	Totals, Positions Now Authorized	59.9	64.8	63.3	\$305,006	\$349,067	\$345,507
71							
72	GRAND TOTALS, POSITIONS NOW						
73	AUTHORIZED	1,025.6	1,358.2	1,356.7	\$4,053,633	\$5,654,272	\$5,866,471
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene
PORTERVILLE STATE HOSPITAL

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	Executive:				SALARY RANGE		
5	Superintendent and medical director	1	1	1	\$1,300-1,400	\$16,800	\$16,800
6	Administrative assistant to						
7	superintendent	-	1	1	505-613	6,060	6,360
8	Senior stenographer-clerk	1	1	1	341-415	4,820	4,980
9	Medical Records and Clerical:						
10	Hospital administrative assistant						
11	and personnel officer	1	-	-	613-745	-	-
12	Medical record librarian	1	1	1	415-481	5,772	5,772
13	Supervising clerk I	1	-	-	395-481	-	-
14	Senior stenographer-clerk	0.5	1	1	341-415	4,092	4,296
15	Senior clerk	1	1	1	341-415	4,980	4,980
16	Intermediate stenographer-clerk	7.8	6	6	295-358	23,925	24,675
17	Intermediate typist-clerk	7.8	12	12	281-358	40,394	42,064
18	Intermediate file clerk	1	1	1	281-341	3,980	4,092
19	Intermediate clerk	5	3	3	281-341	11,859	12,039
20	Junior clerk	1	-	-	243-295	-	-
21	Business Services:						
22	Assistant superintendent—business						
23	services	1	1	1	\$21-1,000	12,000	12,000
24	Hospital administrative assistant						
25	and personnel officer	-	1	1	613-745	8,940	8,940
26	Accounting officer	1	1	1	556-676	8,112	8,112
27	Hospital industries supervisor	1	1	1	530-644	6,672	7,008
28	Storekeeper II	1	1	1	415-530	6,060	6,060
29	Property clerk II	1	1	1	415-505	5,820	6,060
30	Accounting technician III	1	1	1	395-481	5,772	5,772
31	Supervising clerk I	-	1	1	395-481	5,749	5,772
32	Storekeeper I	2	2	2	358-436	10,132	10,380
33	Senior account clerk	1	1	1	341-415	4,645	4,880
34	Bookkeeping machine operator II	1	1	1	310-376	4,211	4,422
35	Intermediate stenographer-clerk	1.9	4	4	295-358	16,622	16,948
36	Intermediate typist-clerk	2	5	5	281-358	19,443	19,796
37	Junior typist-clerk	1	-	-	255-310	-	-
38	Intermediate account clerk	4.7	5	5	281-341	18,736	19,434
39	Bookkeeping machine operator I	0.9	1	1	281-341	3,456	3,630
40	Intermediate clerk	-	3	3	281-341	11,113	11,547
41	Telephone operator	5	5	5	281-341	20,058	20,238
42	Junior clerk	-	1	1	243-295	3,255	3,414
43	Indefinite military leave	-	-	-	(-)	600	600
44							
45	Totals, Positions Now Authorized	54.6	64	64	\$241,027	\$294,078	\$301,071
46							
47	CARE AND WELFARE						
48							
49	Medical Care:						
50	Assistant superintendent, medical						
51	services	0.5	1	1	\$1,200-1,350	\$15,000	\$15,600
52	Director of clinical services	-	1	1	1,200-1,350	15,000	15,600
53	Physician and surgeon III	0.7	1	1	1,100-1,250	15,000	15,000
54	Physician and surgeon II	7.8	8	8	950-1,200	97,350	101,000
55	Physician and surgeon I	0.8	2	2	782-862	19,119	20,073
56	Psychiatrist III	0.9	-	-	1,100-1,250	-	-
57	Psychiatrist II	-	2	2	950-1,200	24,000	25,200
58	Clinical psychologist III	0.6	1	1	613-745	7,356	7,728
59	Clinical psychologist II	3.6	7	7	556-676	47,292	49,665
60	Clinical psychologist I	0.2	-	-	395-458	-	-
61	Senior dentist	1.7	2	2	905-1,000	22,310	23,400
62	Dental assistant	1.7	2	2	268-325	7,365	7,725
63	Chiropodist	1	1	1	530-644	7,728	7,728
64	Psychiatric technician (chiropodist						
65	assistant)	-	1	1	281-341	3,456	3,630
66	Pharmacist	1.1	1.1	1.1	505-613	7,962	7,962
67	Nurse-anesthetist	-	1	1	458-556	5,496	5,772
68	Supervising clinical laboratory						
69	technician	1	1	1	458-556	6,672	6,672
70	Clinical laboratory technician	3	4	4	395-458	20,712	21,204
71	Laboratory assistant	0.4	-	-	268-325	-	-
72	Physical therapist II	-	1	1	436-530	5,232	5,496
73	Physical therapist I	-	1	1	395-458	4,860	5,106
74	Electroencephalographic technician	0.7	1	1	341-415	4,211	4,422
75	X-ray technician	1.1	1.1	1.1	341-415	5,362	5,362
76	Medical intern	0.5	-	-	376-458	-	-
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	Nursing and Personal Care:				SALARY RANGE		
5	Superintendent of nursing service--	1	1	1	\$584-710	\$8,520	\$8,520
6	Psychiatric nursing education						
7	director -----	—	1	1	481-584	5,772	6,060
8	Assistant superintendent of nursing						
9	service (registered nurse)-----	1	3	3	481-584	18,008	18,904
10	Assistant superintendent of nursing						
11	service (psychiatric technician)	3	2	2	481-584	14,016	14,016
12	Public health nurse I-----	—	1	1	395-481	4,860	5,106
13	Surgical nurse I-----	2.8	3	3	376-436	14,787	15,204
14	Supervising psychiatric nurse-----	6	8	8	436-530	46,085	47,938
15	Senior psychiatric nurse-----	1.9	4	4	395-481	20,690	21,733
16	Psychiatric nurse-----	0.2	19	19	376-436	86,520	90,470
17	Graduate nurse-----	5.7	—	—	358-415	—	—
18	Supervising psychiatric technician-----	10.9	10	10	395-481	56,699	57,398
19	Senior psychiatric technician II-----	26	34	34	341-415	139,297	143,660
20	Senior psychiatric technician I-----	54.6	68	68	310-376	295,451	306,703
21	Psychiatric technician-trainee-----	489	553	553	243-341	1,904,674	1,996,494
22	Beauty shop manager-----	1	1	1	325-395	4,440	4,664
23	Barber shop manager-----	0.6	1	1	325-395	3,900	4,092
24	Rehabilitation Therapy:						
25	Supervisor of rehabilitation services	1	1	1	530-644	7,728	7,728
26	Assistant supervisor of rehabilita-						
27	tion services-----	0.1	2	2	436-530	11,004	11,556
28	Chaplain-----	2	2	2	505-613	14,336	14,693
29	Coordinator of volunteer services-----	1	1	1	436-530	5,964	6,260
30	Senior occupational therapist-----	1	—	—	436-530	—	—
31	Occupational therapist-----	1	2	2	376-458	9,252	9,720
32	Industrial therapist-----	0.9	1	1	376-458	4,626	4,860
33	Music therapist-----	0.3	1	1	376-458	4,626	4,860
34	Recreation therapist-----	1.8	2	2	376-458	9,690	10,180
35	Librarian II-----	0.7	1	1	395-481	5,772	5,772
36	Motion picture operator (part-time)	0.2	0.2	0.2	2.40-2.50 hr	1,050	1,050
37	Education:						
38	School principal-----	1	1	1	644-782	7,888	8,282
39	Elementary teacher-----	8.4	9	9	†	50,513	52,603
40	Speech correction teacher-----	1	1	1	†	6,952	7,008
41	Music teacher-----	—	1	1	†	4,980	5,232
42	Teacher of mentally retarded						
43	children-----	2.5	3	3	†	18,050	18,958
44	Arts and crafts teacher-----	1	1	1	†	7,240	7,604
45	Student professional assistant-----	0.6	1	1	255-310	3,138	3,294
46	Social Service:						
47	Supervising psychiatric social						
48	worker II-----	—	1	1	556-676	6,672	7,008
49	Supervising psychiatric social						
50	worker I-----	0.3	1	1	505-613	6,060	6,360
51	Senior psychiatric social worker-----	3.6	7	7	458-556	38,955	40,908
52	Junior psychiatric social worker-----	1.2	1	1	395-458	4,380	5,043
53	Diagnostic and Preadmission Services:						
54	Psychiatrist II-----	—	1	1	950-1,200	12,000	12,600
55	Clinical psychologist II-----	0.3	1	1	556-676	6,672	7,008
56	Senior psychiatric social worker-----	1	2	2	458-556	11,556	12,132
57	Graduate nurse-----	1	1	1	358-415	4,980	4,980
58	Intermediate stenographer-clerk-----	2	2	2	295-358	8,592	8,592
59							
60	Totals, Positions Now Authorized	664.9	796.4	796.4	\$2,454,733	\$3,237,878	\$3,379,598
61							

SUPPORT AND SUBSISTENCE

65	Feeding:						
66	Institution food administrator II -----	0.8	1	1	\$530-644	\$7,728	\$7,728
67	Institution food administrator I -----	0.2	1	1	415-505	4,980	5,232
68	Supervising cook II -----	0.9	1	1	415-505	5,726	6,012
69	Supervising cook I -----	2.8	3	3	358-436	13,922	14,626
70	Cook -----	8.9	12	12	325-395	51,163	53,258
71	Assistant cook -----	1.8	2	2	268-325	7,410	7,620
72	Baker II -----	1	1	1	358-436	5,232	5,232
73	Baker I -----	1.8	2	2	325-395	8,380	8,799
74	Butcher-meat cutter II -----	1	1	1	358-436	5,232	5,232
75	Butcher-meat cutter I -----	0.9	1	1	325-395	4,332	4,550
76	Food service supervisor II -----	0.9	1	1	358-436	5,232	5,232
77	Food service supervisor I -----	—	1	1	268-325	3,294	3,456
78	Food service assistant -----	27.2	30	30	243-295	90,550	102,876

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	Clothing:				SALARY RANGE		
5	Shoemaker -----	1	1	1	\$395-481	\$5,772	\$5,772
6	Seamer-seamstress -----	1	1	1	325-395	4,740	4,740
7	Assistant seamstress -----	3	4	4	255-310	13,700	14,199
8	Housekeeping:						
9	Supervising housekeeper I -----	1	1	1	295-358	4,296	4,296
10	Janitor -----	5.9	6	6	268-325	22,889	22,728
11	Laundry:						
12	Laundry supervisor II -----	1	1	1	395-481	5,772	5,772
13	Laundry supervisor I -----	1	1	1	325-395	4,404	4,626
14	Laundryman -----	7.8	8	8	281-341	30,317	31,531
15	Laundress -----	4.4	5	5	268-325	19,290	19,470
16	Laundry helper -----	21.3	22	22	243-295	71,391	74,227
17							
18	Totals, Positions Now Authorized	95.6	107	107	\$333,498	\$404,252	\$417,214
19							
20							
21	PLANT OPERATION						
22							
23	Maintenance of Structures:						
24	Chief of institution maintenance II	1	1	1	\$644-782	\$9,088	\$9,384
25	Supervisor of building trades -----	1	1	1	481-556	6,672	6,672
26	Carpenter -----	2	2	2	436-505	12,120	12,120
27	Locksmith -----	1	1	1	436-505	6,060	6,060
28	Mason -----	-	1	1	436-505	5,232	5,496
29	Painter -----	3	5	5	436-505	29,397	29,964
30	Plumber -----	2.9	3	3	436-505	17,342	17,731
31	Building maintenance man -----	4	4	4	358-415	19,204	19,840
32	Maintenance of Grounds:						
33	Supervising groundsman -----	0.7	1	1	395-481	4,900	5,148
34	Groundsman -----	9.3	11.5	11.5	310-358	46,348	47,655
35	Watchman -----	3	3	3	281-341	11,640	11,814
36	Light, Heat, and Power:						
37	Chief engineer I -----	1	1	1	481-556	6,646	6,672
38	Stationary engineer -----	2.6	3	3	436-505	17,869	18,156
39	Stationary fireman -----	4.7	5	5	395-458	27,348	27,480
40	Electrician -----	2	2	2	436-505	12,120	12,120
41	Refrigeration engineman -----	1	1	1	436-505	6,060	6,060
42	Steamfitter -----	1	1	1	436-505	5,844	6,060
43	Fire Protection:						
44	Institution fire marshal -----	1	1	1	436-530	6,285	6,360
45	Institution fire fighter (10 part-						
46	time and relief) -----	1	1	1	358-436	5,570	5,570
47	Water and Sewage:						
48	Water and sewage plant supervisor	1	1	1	458-530	6,360	6,360
49	Motor Vehicles:						
50	Automotive mechanic -----	1	1	1	436-530	6,060	6,060
51	Automotive equipment operator----	9	10	10	358-415	48,844	49,446
52							
53	Totals, Positions Now Authorized	53.2	60.5	60.5	\$263,924	\$317,009	\$322,228
54							
55	GRAND TOTALS, POSITIONS NOW						
56	AUTHORIZED -----	\$68.3	1,027.9	1,027.9	\$3,293,182	\$4,253,217	\$4,420,111
57							
58							
59							
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

SONOMA STATE HOSPITAL

ADMINISTRATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
66	Executive:				SALARY RANGE		
67	Superintendent and medical director	0.8	1	1	\$1,300-1,400	\$16,800	\$16,800
68	Administrative assistant						
69	to superintendent	-	1	1	505-613	6,060	6,360
70	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
71	Medical Records and Clerical:						
72	Hospital administrative assistant						
73	and personnel officer	1	-	-	-	-	-
74	Medical record librarian	1	1	1	415-481	5,772	5,772
75	Senior stenographer-clerk	1	1	1	341-415	4,920	4,980
76	Intermediate stenographer-clerk	10.5	12	12	295-358	49,578	50,326
77	Intermediate typist-clerk	11	16	16	281-358	61,624	63,500
78	Intermediate clerk	5	5	5	281-341	19,908	20,088
79	Student professional assistant	0.2	-	-	-	-	-

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	Business Services:						
5	Assistant superintendent—				SALARY RANGE		
6	business services -----	1	1	1	\$821-1,000	\$12,000	\$12,000
7	Hospital administrative assistant						
8	and personnel officer -----	—	1	1	613-745	8,940	8,940
9	Accounting officer -----	1	1	1	556-676	8,112	8,112
10	Hospital industries supervisor -----	1	1	1	530-644	7,728	7,728
11	Storekeeper II -----	1	1	1	415-530	6,012	6,060
12	Property clerk II -----	1	1	1	415-505	6,060	6,060
13	Accounting technician III -----	1	1	1	395-481	5,772	5,772
14	Supervising clerk I -----	0.2	1	1	395-481	5,276	5,542
15	Storekeeper I -----	2	2	2	358-436	9,740	10,233
16	Accounting technician II -----	1	1	1	341-415	4,980	4,980
17	Senior account clerk -----	1	1	1	341-415	4,980	4,980
18	Bookkeeping machine operator II -----	1	1	1	310-376	4,512	4,512
19	Intermediate stenographer-clerk -----	6	6	6	295-358	24,860	25,453
20	Intermediate typist-clerk -----	3.3	3	3	281-358	11,528	11,814
21	Bookkeeping machine operator I -----	1	1	1	281-341	4,092	4,092
22	Intermediate account clerk -----	5.9	7	7	281-341	26,538	27,249
23	Intermediate clerk -----	2.4	3	3	281-341	12,276	12,276
24	Telephone operator -----	5.7	7	7	281-341	26,239	27,170
25	Student professional assistant -----	—	1	1	255-310	3,138	3,294
26	Indefinite military leave -----	—	—	—	(—)	600	600
27							
28	Totals, Positions Now Authorized	67	79	79	\$297,899	\$363,025	\$369,673
29							
30							
31	CARE AND WELFARE						
32							
33	Medical Care:						
34	Assistant superintendent, medical						
35	director -----	0.4	1	1	\$1,200-1,350	\$14,400	\$15,000
36	Director of clinical services -----	0.4	1	1	1,200-1,350	14,400	15,000
37	Physician and surgeon III -----	1	1	1	1,100-1,250	14,400	14,400
38	Physician and surgeon II -----	8	9	9	950-1,200	113,400	114,900
39	Psychiatrist III -----	1	1	1	1,100-1,250	15,000	15,000
40	Psychiatrist II -----	0.9	6	6	950-1,200	69,300	72,900
41	Pathologist -----	0.8	1	1	1,000-1,200	14,400	14,400
42	Clinical psychologist III -----	1	1	1	613-745	7,824	8,214
43	Clinical psychologist II -----	5.3	10	10	556-676	74,437	76,544
44	Clinical psychologist I -----	0.2	—	—	395-458	—	—
45	Senior dentist -----	3	3	3	905-1,000	36,000	36,000
46	Dental assistant -----	2.8	3	3	268-325	11,186	11,355
47	Psychiatric resident II -----	2.5	2	2	415-745	13,524	14,199
48	Psychiatric resident I -----	0.2	—	—	415-745	—	—
49	Chiropractist -----	1	1	1	530-644	7,728	7,728
50	Pharmacist -----	1	1.1	1.1	505-613	7,864	7,922
51	Associate microbiologist -----	—	1	1	584-710	7,008	7,356
52	Assistant microbiologist -----	1	1	1	505-613	6,185	6,490
53	Supervising clinical laboratory						
54	technician -----	0.1	1	1	458-556	5,796	6,085
55	Senior clinical laboratory technician	1.8	1	1	415-505	6,060	6,060
56	Clinical laboratory technician -----	1.4	3	3	395-458	15,207	15,976
57	Laboratory assistant -----	0.1	—	—	268-325	—	—
58	Laboratory helper -----	0.8	—	—	255-295	—	—
59	Psychiatric technician -----	1	1	1	281-341	4,092	4,092
60	Physical therapist II -----	0.4	1	1	436-530	6,360	6,360
61	Physical therapist I -----	—	1	1	395-458	4,860	5,106
62	Electroencephalographic technician -----	1	1	1	341-415	4,386	4,607
63	X-ray technician -----	2	2	2	341-415	9,960	9,960
64	Institution emhalmer -----	1	1	1	341-415	4,980	4,980
65	Nurse—anesthetist -----	0.1	1	1	458-556	5,496	5,772
66	Professional intern (19) -----	—	—	—	Maintenance only	—	—

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	CARE AND WELFARE—Continued						
2	Nursing and Personal Care:				SALARY RANGE		
3	Superintendent of nursing services—	0.4	1	1	\$584-710	\$7,511	\$7,888
4	Psychiatric nursing education						
5	director	1	2	2	481-584	11,832	12,420
6	Assistant superintendent of nursing						
7	services (registered nurse)	2.9	3	3	481-584	20,688	21,024
8	Assistant superintendent of nursing						
9	services (psychiatric technician)	2	2	2	481-584	14,016	14,016
10	Surgical nurse I	2	4	4	376-436	19,716	20,184
11	Supervising psychiatric nurse	5.6	8	8	436-530	46,368	47,424
12	Senior psychiatric nurse	7.3	16	16	395-481	71,699	85,734
13	Public health nurse I	—	1	1	395-481	4,860	5,106
14	Psychiatric nurse	9.5	82	82	376-436	333,812	402,733
15	Graduate nurse	16	—	—	358-415	—	—
16	Supervising psychiatric technician	21	21	21	395-481	119,917	120,844
17	Senior psychiatric technician II	26.9	27	27	341-415	133,347	134,320
18	Senior psychiatric technician I	59.7	54	54	310-376	247,320	247,320
19	Psychiatric technician—trainee	643.6	943	943	243-341	2,852,038	3,433,143
20	Beauty shop manager	1	1	1	325-395	4,740	4,740
21	Barber shop manager	1	1	1	325-395	4,314	4,531
22	Rehabilitation Therapy:						
23	Supervisor of rehabilitation services	0.3	1	1	530-644	6,464	6,784
24	Coordinator of volunteer services	1	1	1	436-530	5,726	6,012
25	Assistant supervisor of rehabilitation						
26	services	—	1	1	436-530	5,940	6,235
27	Occupational therapist II	1	—	—	436-530	—	—
28	Occupational therapist	2	2	2	376-458	10,497	10,750
29	Music therapist	1.8	3	3	376-458	14,786	15,256
30	Industrial therapist	1.7	2	2	376-458	10,662	10,992
31	Recreation therapist	1.9	3	3	376-458	14,555	15,291
32	Psychiatric technician (group						
33	leader)	4.9	5	5	281-341	19,898	20,238
34	Chaplain	2	2	2	505-613	14,712	14,712
35	Librarian II	1	1	1	395-481	5,772	5,772
36	Motion picture operator (part-time)	0.2	0.2	0.2	2.40-2.50 hr	1,050	1,050
37	Education:						
38	School principal, instruction for the						
39	mentally deficient	1	1	1	644-782	8,730	9,162
40	Teacher of cerebral palsied children	0.2	1	1	†	4,980	5,232
41	Elementary teacher	5.3	6	6	†	43,278	43,896
42	Speech correction teacher	1.4	2	2	†	12,736	13,128
43	Teacher mentally retarded children	6.8	8	8	†	52,688	54,546
44	Teacher of mentally defective deaf						
45	children	1.7	2	2	†	13,500	13,788
46	Music teacher	1	1	1	†	7,728	7,728
47	Home economics teacher	1	1	1	†	7,728	7,728
48	Arts and crafts teacher	1	1	1	†	7,728	7,728
49	Instructor in recreation and physical						
50	education	1	1	1	†	7,728	7,728
51	Student professional assistant	1.9	2	2	255-310	6,276	6,588
52	Social Service:						
53	Supervising psychiatric social						
54	worker II	1	1	1	556-676	8,112	8,112
55	Supervising psychiatric social						
56	worker I	1	1	1	505-613	7,356	7,356
57	Senior psychiatric social worker	7.8	10	10	458-556	60,287	62,296
58	Junior psychiatric social worker	0.8	2	2	395-458	9,720	10,212
59	Diagnostic and Preadmission Service:						
60	Psychiatrist II	1	1	1	950-1,200	13,200	13,200
61	Clinical psychologist II	1	1	1	556-676	8,112	8,112
62	Senior psychiatric social worker	1	1	1	458-556	6,360	6,672
63	Intermediate stenographer-clerk	1	1	1	295-358	3,540	3,720
64	Totals, Positions Now Authorized	894.8	1,287.3	1,287.3	\$3,666,563	\$4,786,280	\$5,477,857

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene
SONOMA STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SUPPORT AND SUBSISTENCE						
2							
3							
4	Feeding:				SALARY RANGE		
5	Institution food administrator II	1	1	1	\$530-644	\$7,728	\$7,728
6	Institution food administrator I	0.8	1	1	415-505	5,169	5,430
7	Supervising cook II	1	1	1	415-505	6,060	6,060
8	Supervising cook I	3	3	3	358-436	14,995	15,224
9	Cook	14.7	17	17	325-395	76,566	77,780
10	Assistant cook	2.9	3	3	268-325	10,693	11,145
11	Baker II	1	1	1	358-436	5,232	5,232
12	Baker I	3	3	3	325-395	13,564	13,848
13	Butcher-meat cutter II	1	1	1	358-436	5,232	5,232
14	Butcher-meat cutter I	1	1	1	325-395	4,740	4,740
15	Food supervisor II	1	1	1	358-436	5,169	5,232
16	Food supervisor I	-	1	1	268-325	3,294	3,456
17	Food service assistant	23.9	51	51	243-295	158,195	165,055
18	Clothing:						
19	Shoemaker	1	1	1	395-481	5,386	5,657
20	Seamer-seamstress	2	2	2	325-395	9,480	9,480
21	Assistant seamstress	2.9	3	3	255-310	11,160	11,160
22	Psychiatric technician	1	1	1	281-341	4,092	4,092
23	Housekeeping:						
24	Mattress maker and upholsterer	1	1	1	395-481	5,772	5,772
25	Supervising housekeeper II	1	1	1	341-415	4,980	4,980
26	Housekeeper	6	6	6	268-325	22,367	22,905
27	Janitor	7.8	8	8	268-325	28,590	29,826
28	Laundry:						
29	Laundry supervisor II	1	1	1	395-481	5,772	5,772
30	Laundry supervisor I	0.9	1	1	325-395	3,900	4,092
31	Laundryman	7.7	8	8	281-341	31,273	32,090
32	Laundress	4.7	5	5	268-325	17,766	18,456
33	Laundry helper	6.9	24	24	243-295	73,865	77,200
34							
35	Totals, Positions Now Authorized	98.2	147	147	\$370,150	\$541,040	\$557,644
36							
37	PLANT OPERATION						
38							
39	Maintenance of Structures:						
40	Chief of institution maintenance II	1	1	1	\$644-782	\$9,384	\$9,384
41	Supervisor of building trades	1	1	1	481-556	6,672	6,672
42	Blacksmith	0.9	1	1	436-505	5,232	5,496
43	Carpenter	2.9	4	4	436-505	20,796	23,544
44	Locksmith	1	1	1	436-505	6,060	6,060
45	Machinist	1	1	1	436-505	6,060	6,060
46	Mason	1	1	1	436-505	6,060	6,060
47	Painter	3.8	8	8	436-505	44,856	47,604
48	Plumber	3	3	3	436-505	18,036	18,180
49	Sheet metal worker	1	1	1	436-505	6,060	6,060
50	Fusion welder	1	1	1	436-505	6,060	6,060
51	Building maintenance man	2	3	3	358-415	12,068	14,586
52	Labor—special repairs and main-						
53	tenance	5.1	3.1	-	(26,874)	15,360	-
54	Maintenance of Grounds:						
55	Supervising groundsman	1	1	1	395-481	5,772	5,772
56	Groundsman	3	5	5	310-358	20,508	20,880
57	Light, Heat, and Power:						
58	Chief engineer I	1	1	1	481-556	6,672	6,672
59	Stationary engineer	3.6	4	4	436-505	23,472	23,814
60	Stationary fireman	5.2	5	5	395-458	26,954	27,436
61	Electrician	3	3	3	436-505	18,180	18,180
62	Refrigeration engineman	1	1	1	436-505	6,060	6,060
63	Steamfitter	1.8	2	2	436-505	12,120	12,120
64	Building maintenance man	3	3	3	358-415	14,940	14,940
65	Fire Protection:						
66	Institution fire marshal	1	1	1	436-530	6,360	6,360
67	Institution fireman	1.7	2	2	358-436	9,528	9,744
68	Institution fire fighter (15 part-						
69	time and relief)	1.2	1.3	1.3	358-436	6,590	6,590
70	Water and Sewage:						
71	Building maintenance man	1	1	1	358-415	4,980	4,980
72	Motor Vehicles:						
73	Automobile mechanic	1	1	1	436-530	6,060	6,060
74	Mechanic's helper	1	1	1	341-395	4,740	4,740
75	Automobile equipment operator	11.2	12	12	358-415	58,322	59,046
76	Security Force:						
77	Correctional sergeant	-	1	1	415-505	4,980	5,232
78	Correctional officer	1	-	-	358-436	-	-
79	Watchman	4.1	4	4	281-341	15,648	15,816
80							
81	Totals, Positions Now Authorized	70.5	78.4	75.3	\$363,202	\$414,590	\$410,208
82							
83							
84							
85							
86							

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	FARMING AND PROCESSING						
3							
4	Head farmer II-----	1	1	1	\$415-505	\$6,060	\$6,060
5	Farmhand -----	8	8	8	281-325	30,675	31,110
6	Farmhand (intermittent) -----	2.5	2.5	2.5	281-325	8,430	8,430
7	Dairyman -----	1	1	1	436-530	6,360	6,360
8	Assistant dairyman -----	1	1	1	358-436	4,607	4,840
9	Milker -----	7	7	7	325-395	32,617	32,826
10	Hog ranch operator-----	1	1	1	358-436	5,232	5,232
11	Assistant hog ranch operator-----	1	1	1	295-358	4,296	4,296
12	Orchardman -----	-	1	1	358-436	4,296	4,512
13	Poultryman -----	1	1	1	358-436	5,232	5,232
14	Tractor operator-laborer -----	1	1	1	376-436	5,232	5,232
15							
16	Totals, Positions Now Authorized--	24.5	25.5	25.5	\$93,506	\$113,037	\$114,130
17							
18	GRAND TOTALS, POSITIONS NOW						
19	AUTHORIZED -----	1,155	1,617.2	1,614.1	\$4,791,320	\$6,217,972	\$6,929,512
20							
21							
22							
23							
24							
25							
26							
27							
28							
29							
30							
31							
32							
33							
34							
35							
36							
37							
38							
39							
40							
41							
42							
43							
44							
45							
46							
47							
48							
49							
50							
51							
52							
53							
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

MILITARY DEPARTMENT

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADJUTANT GENERAL'S OFFICE						
2					SALARY RANGE		
3	Adjutant General -----	1	1	1	\$1,295	\$15,544	\$15,544
4	Secretary-stenographer -----	1	1	1	395-481	5,772	5,772
5	Automotive equipment operator -----	1	1	1	358-415	4,980	4,980
6	Overtime -----	0.1	0.1	0.1	(550)	577	577
7							
8	Totals, Salaries and Wages -----	3.1	3.1	3.1	\$26,329	\$26,873	\$26,873
9	Military -----	1	1	1	15,543	15,544	15,544
10	Nonmilitary -----	2.1	2.1	2.1	10,786	11,329	11,329
11							
12							
13	HEADQUARTERS STAFF						
14	Executive:						
15	Brigadier general (assistant						
16	adjutant general) -----	1	1	-	\$1,069	\$12,828	-
17	Colonel (liaison officer) ^a -----	-	1	1	839-996	11,952	\$11,952
18	Lieutenant colonel (liaison officer) ^a -----	1	-	-	746-855	-	-
19	Captain (assistant liaison officer) ^a -----	1	1	1	587-665	7,044	7,076
20	Major (crew member) -----	1	1	1	902-928	10,902	11,136
21	Captain (crew member) -----	1	1	1	823-838	9,876	9,988
22	Chief warrant officer (crew member) -----	1	1	1	635-650	7,785	7,800
23	Army Division:						
24	Brigadier general, depnty adjutant						
25	general -----	-	-	1	1,069-1,185	-	14,221
26	Colonel (chief, army division) -----	1	1	-	839-996	11,952	-
27	Intermediate stenographer-clerk -----	1	1	1	295-358	4,296	4,296
28	Army Personnel and Administration:						
29	Lieutenant colonel (chief, personnel						
30	and administration) -----	1	1	1	746-855	9,080	9,144
31	Captain (assistant personnel officer) -----	1	1	1	587-665	7,784	7,800
32	First lieutenant (assistant adminis-						
33	trative officer) -----	1	1	1	524-555	6,660	6,660
34	Master sergeant E-7 (administrative						
35	clerk) -----	1.8	2	2	369-512	8,886	9,216
36	Sergeant first class E-6 (adminis-						
37	trative clerk) -----	0.2	-	-	353-465	-	-
38	Sergeant first class E-6 (personnel						
39	clerk) -----	-	1	1	353-465	4,389	4,872
40	Sergeant E-5 (mail and distribution)						
41	clerk) -----	1	1	1	322-434	4,588	4,644
42	Sergeant E-5 (assistant personnel						
43	clerk) -----	1	-	-	322-343	379	-
44	Private first class E-3 (mail and						
45	distribution) -----	1	1	1	309-340	3,732	3,804
46	Storekeeper II -----	1	1	1	415-505	6,060	6,060
47	Senior stenographer-clerk -----	0.8	1	1	341-415	4,683	4,920
48	Senior typist-clerk -----	0.1	1	1	341-415	4,296	4,512
49	Senior file clerk -----	1	1	1	341-415	4,980	4,980
50	Intermediate stenographer-clerk -----	0.2	-	-	295-358	-	-
51	Teletypewriter operator -----	1	1	1	310-376	4,512	4,512
52	Intermediate typist-clerk -----	8.9	8	8	281-341	31,068	31,788
53	Intermediate clerk -----	7	8	8	281-341	32,327	32,624
54	Intermediate file clerk -----	1	1	1	281-341	4,092	4,092
55	Stock clerk -----	4.8	5	5	310-376	21,858	22,044
56	Temporary help -----	0.2	0.3	1	(732)	1,200	4,200
57	Army Organization and Training:						
58	Lieutenant colonel (chief, army or-						
59	ganization and training branch) -----	-	1	1	746-855	8,952	9,080
60	Major (chief, army organization and						
61	training branch) -----	1	-	-	682-760	-	-
62	Captain (executive officer—organ-						
63	ization and training branch) -----	1	1	1	587-665	7,624	7,800
64	Captain (assistant operations and						
65	training officer) -----	1	1	1	587-665	7,800	7,800
66	First lieutenant (training officer) -----	1	1	1	524-555	6,660	6,660
67	Warrant officer, junior grade (ad-						
68	ministrative clerk—OCS) -----	1	1	1	427-502	5,244	5,268
69	Intermediate stenographer-clerk -----	1	1	1	295-358	4,296	4,296
70	Intermediate typist-clerk -----	1.8	2	2	281-358	7,404	7,722
71	Intermediate clerk -----	0.2	-	-	281-341	-	-
72	Temporary help -----	0.1	0.1	0.1	(157)	220	250
73	Army Facilities:						
74	Lieutenant colonel (chief, army fa-						
75	cilities) -----	-	1	1	746-855	9,888	9,888
76	Major (chief, construction and re-						
77	pair branch) -----	1	-	-	682-760	-	-
78	Major (assistant chief, army facili-						
79	ties) -----	1	1	1	682-760	8,184	8,312
80	Captain (installation and manage-						
81	ment officer) -----	1	1	1	587-665	7,416	7,528
82							
83							
84	^a Assigned for liaison with Governor's Office.						
85							
86							

MILITARY DEPARTMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	HEADQUARTERS STAFF—Continued						
4	Army Facilities—Continued				SALARY RANGE		
5	First lieutenant (property officer)---	1	1	--	\$524-555	\$6,288	--
6	First lieutenant (area officer)-----	3	5	6	524-555	32,620	\$39,196
7	Sergeant first class E-6 (assistant						
8	warehouse supervisor)-----	--	1	1	353-465	4,260	4,380
9	Sergeant E-5 (construction assist-						
10	ant)-----	--	1	1	322-434	4,284	4,320
11	Sergeant E-5 (chief clerk)-----	--	1	1	322-434	4,169	4,588
12	Sergeant E-5 (supply distribution)---	--	2	2	322-434	9,184	9,288
13	Sergeant E-5 (automobile mechanic)	1	3	3	322-434	13,876	14,028
14	Corporal E-4 (assistant to engineer)	1	--	--	336-372	--	--
15	Corporal E-4 (supply distribution)---	4.6	3	3	336-372	12,912	13,260
16	Corporal E-4 (automobile mechanic)	2	--	--	336-372	--	--
17	Storekeeper III-----	0.4	1	1	458-556	6,672	6,672
18	Storekeeper II-----	0.6	--	--	415-505	--	--
19	Storekeeper I-----	1	1	1	358-436	5,232	5,232
20	Intermediate stenographer-clerk----	2	2	2	295-358	8,592	8,592
21	Intermediate typist-clerk-----	2.2	3	3	281-358	11,190	11,547
22	Intermediate file clerk-----	0.7	--	--	281-341	--	--
23	Intermediate clerk-----	1	--	--	281-341	--	--
24	Temporary help-----	--	0.1	0.1	(-)	220	250
25	Air Division:						
26	Brigadier general (deputy adjutant						
27	general)-----	--	--	1	1,069-1,185	--	12,828
28	Colonel (chief, air division)-----	1	1	--	839-996	11,952	--
29	Lieutenant colonel (executive						
30	officer)-----	--	--	1	746-855	--	9,891
31	Intermediate stenographer-clerk----	--	1	1	295-358	3,720	3,900
32	Intermediate typist-clerk-----	1	--	--	281-358	--	--
33	Temporary help-----	0.1	0.1	0.1	(493)	385	385
34	Air Personnel and Administration:						
35	Major (deputy air personnel and ad-						
36	ministration)-----	1	1	--	682-760	8,940	--
37	Master sergeant E-7 (administra-						
38	tive clerk)-----	1	1	1	369-512	5,224	5,256
39	Technical sergeant E-6 (personnel						
40	and administrative specialist)---	--	1	1	353-465	4,608	4,692
41	Intermediate stenographer-clerk----	1	1	1	295-358	4,296	4,296
42	Intermediate typist-clerk-----	0.9	1	1	281-358	3,600	3,780
43	Air Operations and Training:						
44	Major (deputy for air operations						
45	and training)-----	1	1	1	928-1,000	11,136	11,423
46	Intermediate stenographer-clerk----	1	1	1	295-358	3,442	3,615
47	Air Installations:						
48	Major (air installations officer)-----	1	1	1	682-760	8,184	8,344
49	Air Materiel:						
50	Major (air property officer)-----	1	1	1	682-760	8,200	8,376
51	Comptroller:						
52	Accounting officer IV-----	--	1	1	745-905	10,613	10,860
53	Lieutenant colonel (comptroller)---	1	--	--	746-855	211	--
54	Captain (deputy comptroller)-----	1	1	1	587-665	7,576	7,608
55	Finance officer-----	0.4	--	--	505-613	--	--
56	First lieutenant (assistant comp-						
57	troller)-----	1	1	1	524-555	6,495	6,660
58	Accounting technician III-----	1	1	1	395-481	5,772	5,772
59	Accounting technician II-----	0.7	--	--	341-415	--	--
60	Senior account clerk-----	1	1	1	341-415	4,980	4,980
61	Senior clerk-----	2.3	3	3	341-415	13,879	14,328
62	Intermediate account clerk-----	0.7	--	--	341-415	--	--
63	Intermediate stenographer-clerk----	2	2	2	295-358	7,738	7,911
64	Intermediate typist-clerk-----	6	7	7	281-358	26,843	27,623
65	Intermediate clerk-----	1.3	1	1	281-341	4,403	3,885
66	Accounting tabulating machine						
67	supervisor I-----	1	1	1	415-505	6,060	6,060
68	Senior tabulating machine operator	0.2	1	1	358-436	3,564	4,512
69	Tabulating machine operator-----	0.4	--	--	310-376	--	--
70	Key punch operator—trainee-----	1.8	2	2	243-358	7,290	7,650
71	Temporary help-----	--	--	--	(107)	110	125
72	Office of United States Property and						
73	Fiscal Officer:						
74	Major (executive officer)-----	1	1	1	902-928	8,812	8,940
75	Major (chief supply division)-----	--	1	1	682-760	8,200	8,376
76	Major (ordnance property officer)---	1	--	--	682-760	--	--
77	Captain (property officer)-----	1	1	1	587-665	7,236	7,416
78	Master sergeant E-7 (senior clerk)	1	1	1	369-512	5,676	5,772
79	Sergeant first class E-6 (supply						
80	clerk)-----	1	1	1	353-465	5,016	5,040

MILITARY DEPARTMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	HEADQUARTERS STAFF—Continued						
2							
3							
4	Information and Recruiting:				SALARY RANGE		
5	Major (recruiting officer) -----	1	1	1	\$682-760	\$8,184	\$8,373
6	Sergeant E-5 (clerk-photographer) -----	1	1	1	395-434	4,740	4,780
7	Sergeant E-5 (recruiting) -----	1	1	1	322-434	3,948	4,008
8	Intermediate stenographer-clerk -----	1	1	1	295-358	4,245	4,296
9	Temporary help -----	—	0.1	0.1	(—)	220	220
10	Survey Section:						
11	First lieutenant (property survey officer) -----	1	1	1	524-555	6,660	6,660
12	Second lieutenant (property survey officer) -----	1	1	1	477-508	5,724	5,874
13	Intermediate typist-clerk -----	2	2	2	281-358	7,576	7,752
14	Military promotions -----	—	—	—	(—)	—	9,883
15	Reimbursement by Federal Government -----	—	—	—	(—13,674)	—8,036	—
16							
17	Totals, Positions Now Authorized -----	118.4	124.7	124.4	\$615,368	\$677,818	\$700,448
18	Military -----	54.6	59	58	363,061	395,884	409,909
19	Nonmilitary -----	63.8	65.7	66.4	252,307	281,934	290,539
20							
21							
22							
23							
24	MAINTENANCE AND OPERATION OF INSTALLATIONS—ARMY						
25							
26	Armory custodian III -----	6	6	6	\$395-481	\$33,942	\$34,632
27	Armory custodian II -----	12.1	13	13	325-395	60,439	61,074
28	Armory custodian I -----	86.3	97.5	106.5	295-358	369,975	426,874
29	Maintenance mechanic -----	1.3	4	4	415-505	21,280	22,352
30	Building maintenance man -----	10.6	8	8	341-415	39,429	39,660
31	Groundsman -----	3	3	3	295-358	12,492	12,684
32	Janitor -----	26.7	27.5	27.5	268-325	103,682	105,356
33	Laborer -----	2.9	3	3	295-358	12,165	12,553
34	Temporary help -----	4.8	6.2	6.6	(16,835)	22,339	24,487
35	Overtime -----	2.4	2.9	3	(7,924)	10,494	10,694
36	Camp San Luis Obispo:						
37	Superintendent -----	1	1	1	530-644	7,728	7,728
38	Water and sewage plant supervisor -----	1	1	1	436-530	4,580	5,726
39	Storekeeper II -----	1	1	1	415-505	6,060	6,060
40	Laborer -----	1	2	2	295-358	7,456	8,260
41	Janitor -----	1	1	1	268-325	3,900	3,900
42							
43	Totals, Positions Now Authorized (nonmilitary) -----	161.1	177.1	186.6	\$642,293	\$715,961	\$782,040
44							
45							
46							
47	MAINTENANCE AND OPERATION OF INSTALLATIONS—AIR						
48							
49							
50	Armory custodian III -----	3.7	4	4	\$395-481	\$21,468	\$22,066
51	Armory custodian II -----	2	2	2	325-395	9,480	9,480
52	Armory custodian I -----	2.2	4	4	295-358	13,060	15,255
53	Technical sergeant E-6 (control tower operator) -----	1	1	1	353-465	4,848	4,932
54	Staff sergeant E-5 (control tower operator) -----	0.8	1	1	322-434	4,416	4,548
55	Carpenter -----	1	1	1	415-505	6,060	6,060
56	Stationary fireman -----	4	4	4	376-458	21,764	21,984
57	Building maintenance man -----	4	4	4	341-415	19,780	19,920
58	Laborer -----	7.3	9	9	295-358	36,952	37,820
59	Guard-janitor -----	8.1	15	15	295-358	59,298	61,259
60	Watchman -----	7.6	1	1	281-341	4,092	4,092
61	Janitor -----	2	2	2	268-325	7,194	7,356
62	Temporary help -----	1.1	1.3	1.3	(4,046)	4,524	4,524
63	Overtime -----	0.3	0.6	0.6	(1,037)	2,145	2,145
64							
65	Totals, Positions Now Authorized -----	45.1	49.9	49.9	\$186,019	\$215,081	\$221,441
66	Military -----	1.8	2	2	8,272	9,264	9,480
67	Nonmilitary -----	43.3	47.9	47.9	177,747	205,817	211,961
68							
69							
70							

MILITARY DEPARTMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	FIELD ORGANIZATION—NATIONAL GUARD						
2							
3							
4	Ground Force—Division Headquarters:				SALARY RANGE		
5	Lieutenant colonel (administrative						
6	officer) -----	2	2	2	\$746-855	\$19,404	\$19,621
7	Chief warrant officer W-3						
8	(chief clerk) -----	-	2	2	509-609	6,300	6,340
9	Chief warrant officer W-2						
10	(chief clerk) -----	2	-	-	477-562	6,172	6,300
11	Air Force Units:						
12	Lieutenant colonel (administrative						
13	officer) -----	2	2	2	746-855	18,970	19,032
14	Staff sergeant (administrative						
15	clerk) -----	2	2	-	353-465	9,576	-
16	Members of National Guard on						
17	active duty -----	0.8	1.5	1.5	(4,500)	8,000	8,000
18	Temporary help (target pullers)---	0.2	0.2	0.2	(805)	810	810
19	Officer Candidate School:						
20	Weekend training phase -----	4.5	3.9	3.3	(22,816)	19,467	16,492
21	Field training phase -----	0.1	0.8	1.7	(675)	3,708	8,824
22	Military promotions -----	-	-	-	(-)	-	5,092
23	Reimbursement by Federal Government	-	-	-	(-)	-	-16,000
24							
25	Totals, Positions Now Authorized---	13.6	14.4	12.7	\$86,377	\$92,407	\$74,511
26	Military -----	13.6	14.4	12.7	86,377	92,407	74,511
27							
28							
29	CALIFORNIA NATIONAL GUARD RESERVE						
30							
31	State Headquarters:						
32	Colonel (coordinator, California						
33	National Guard Reserve affairs)	1	1	1	\$839-996	\$11,952	\$11,952
34	Intermediate typist-clerk -----	1	1	1	281-358	3,630	3,810
35	Brigade Headquarters:						
36	Captain (administrative officer)-----	1	1	1	501-665	6,840	6,952
37	Captain (plan and training officer)	2	2	2	501-665	13,068	13,239
38	First lieutenant (administrative						
39	officer) -----	-	1	1	524-555	6,108	6,108
40	Second lieutenant (administrative						
41	officer) -----	1	-	-	461-507	-	-
42	Sergeant E-5 (administrative						
43	assistant) -----	2	2	2	322-434	7,632	7,728
44	Administrative function pay -----	0.3	0.9	1	(1,499)	5,700	6,200
45	Totals, Positions Now Authorized---	8.3	8.9	9	\$49,174	\$54,930	\$55,989
46	Military -----	7	7	7	49,174	51,300	52,179
47	Nonmilitary -----	1.3	1.9	2	3,257	3,630	3,810
48							
49							
50	GRAND TOTALS, POSITIONS NOW						
51	AUTHORIZED -----	349.6	378.1	385.7	\$1,605,560	\$1,783,070	\$1,861,302
52	Military -----	78	83.4	80.7	519,170	564,399	561,623
53	Nonmilitary -----	271.6	294.7	305	1,086,390	1,218,671	1,299,679
54							
55							
56	CALIFORNIA CADET CORPS						
57							
58	Lieutenant colonel (executive officer)---	1	1	1	\$855	\$10,260	\$10,260
59	Assistant supervisor of California						
60	Cadet Corps -----	1	1	1	584-710	8,520	8,520
61	Supervisor of military cadet						
62	instruction -----	6.8	8	8	505-613	56,077	57,032
63	Senior stenographer-clerk -----	0.1	1	1	376-415	4,645	4,880
64	Intermediate stenographer-clerk -----	0.4	-	-	295-358	-	-
65	Senior account clerk -----	1	1	1	341-415	4,980	4,980
66	Senior typist-clerk -----	0.5	-	-	341-415	-	-
67	Intermediate typist-clerk -----	1	2	2	281-358	7,176	7,530
68	Junior-intermediate clerk -----	0.2	-	-	243-341	-	-
69	Master sergeant E-7 -----	1	1	1	410-512	4,920	4,976
70	Sergeant E-5 -----	-	1	1	340-434	4,080	4,152
71	Corporal E-4 -----	3	2	2	271-395	7,240	7,440
72	Encampment active duty -----	3	3.5	4	(12,080)	14,070	16,070
73	Overtime -----	0.1	0.2	0.2	(301)	400	400
74	Temporary help (nonmilitary) -----	0.4	0.5	1	(1,569)	1,980	3,878
75	Military promotions -----	-	-	-	(-)	-	1,685
76							
77	GRAND TOTALS, POSITIONS NOW						
78	AUTHORIZED -----	19.5	22.2	23.2	\$106,585	\$124,348	\$131,803
79	Military -----	8	8.5	9	35,528	40,570	44,583
80	Nonmilitary -----	11.5	13.7	14.2	71,057	83,778	87,220

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF ADMINISTRATION—						
2	Continued						
3							
4							
5	Traffic Safety Education :				SALARY RANGE		
6	Coordinator traffic safety education	1	1	1	\$710-862	\$10,344	\$10,344
7	Assistant coordinator traffic safety						
8	education	0.5	—	—	505-613	—	—
9	Information officer I	1.5	2	2	584-710	15,649	16,430
10	Junior-intermediate typist-clerk	1.7	1	1	255-341	3,810	3,996
11	Intermediate stenographer-clerk	0.2	1	1	295-358	3,948	4,143
12	Audio-visual specialist	—	1	1	584-710	7,008	7,327
13	Indefinite military leave	0.3	0.3	—	(942)	1,000	—
14							
15	Totals, Positions Now Authorized	200.8	217.2	216.6	\$892,802	\$1,044,597	\$1,059,530
16							
17	DIVISION OF REGISTRATION						
18							
19							
20	General Administration :						
21	Division chief	1	1	1	\$1,000-1,100	\$13,200	\$13,200
22	Assistant division chief	1	1	1	782-950	11,400	11,400
23	Motor vehicle representative IV	2	3	2	481-584	19,676	14,016
24	Motor vehicle investigator II	1	1	1	436-530	6,360	6,360
25	Motor vehicle investigator I	0.3	—	—	395-481	—	—
26	Senior clerk	1	1	1	341-415	4,980	4,980
27	Intermediate clerk	1	1	1	281-341	4,092	4,092
28	Senior stenographer-clerk	1.9	3	3	341-415	14,014	14,470
29	Intermediate stenographer-clerk	0.7	—	—	295-358	—	—
30	Laborer	1	1	1	310-358	4,296	4,296
31	Vehicle License and Title :						
32	Motor vehicle representative VII	0.9	1	1	644-782	7,824	8,214
33	Motor vehicle representative V	0.9	1	1	556-676	8,112	8,112
34	Office supervisor I	1	1	1	530-644	7,182	7,542
35	Supervising clerk II	7	7	7	458-556	45,673	46,470
36	Supervising clerk I	7.5	8.4	8	395-481	46,677	45,213
37	Senior clerk	32.7	32	32	341-415	152,807	155,741
38	Intermediate clerk	193	193	193	281-341	763,012	768,647
39	Junior-intermediate clerk	243.9	266	266	243-341	942,950	987,127
40	Junior clerk	43	43	43	243-295	138,564	143,985
41	Senior typist-clerk	3	3	3	341-415	14,940	14,940
42	Intermediate typist-clerk	63.5	65	65	281-341	250,053	256,534
43	Junior-intermediate typist-clerk	32.3	30	30	255-341	104,282	109,236
44	Junior typist-clerk	4	4	4	255-310	13,812	14,184
45	Intermediate stenographer-clerk	43	42	42	295-358	170,882	174,319
46	Junior-intermediate						
47	stenographer-clerk	10.6	12	12	268-358	43,532	45,671
48	Supervising file clerk II	3	3	3	458-556	19,782	20,016
49	Supervising file clerk I	4	4	4	395-481	23,088	23,088
50	Senior file clerk	9.3	10	10	341-415	48,240	48,724
51	Intermediate file clerk	3.8	3	3	281-341	12,100	12,276
52	Calculating machine operator	1	1	1	281-341	4,092	4,092
53	Supervising teletypewriter						
54	operator II	1	1	1	415-505	6,060	6,060
55	Supervising teletypewriter						
56	operator I	1	1	1	358-436	4,476	4,702
57	Teletypewriter operator	9.8	10	10	310-376	43,715	44,317
58	Supervising cashier-clerk	1	1	1	458-556	6,542	6,672
59	Senior cashier-clerk	1	1	1	341-415	4,262	4,476
60	Assistant cashier-clerk	1	1	1	281-341	4,092	4,092
61	Intermediate account clerk	2.9	3	3	281-341	11,696	11,874
62	Temporary help	111.3	134.4	134.4	(387,514)	472,173	472,173
63	Overtime	5.2	10.3	10.3	(16,727)	34,626	34,626
64	Investigation :						
65	Office supervisor I	—	1	—	530-644	4,770	—
66	Motor vehicle representative VII	0.9	1	1	644-782	8,080	8,486
67	Supervising motor vehicle						
68	investigator	4.6	9	7	530-644	55,452	50,376
69	Motor vehicle investigator II	8.8	21	20	436-530	118,194	117,621
70	Motor vehicle investigator I	54	89	83	395-481	449,006	452,540
71	Junior-intermediate clerk	7.5	9	9	243-341	33,834	34,324
72	Senior clerk	3.7	8	6	341-415	32,804	29,196
73	Intermediate clerk	11.2	28	24	281-341	94,026	92,140
74	Supervising clerk I	—	3	—	395-481	8,690	—
75	Senior typist-clerk	1	1	1	341-415	4,900	4,980
76	Intermediate typist-clerk	7.4	7	7	281-341	27,045	27,768
77	Junior-intermediate typist-clerk	1.4	7	7	255-341	24,074	25,274
78	Junior-intermediate stenographer-						
79	clerk	7.9	15	13	268-358	56,214	53,317
80	Temporary help	—	17	17	(—)	62,106	62,106
81							
82							
83							
84							
85							
86							

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF REGISTRATION—						
2	Continued						
3							
4							
5	Automation:				SALARY RANGE		
6	Supervisor, tabulating section	1	1	1	\$710-862	\$10,344	\$10,344
7	Accounting tabulating machine						
8	supervisor III	2.2	4	3	613-745	32,444	25,672
9	Accounting tabulating machine						
10	supervisor II	4.8	4	4	505-613	27,982	29,192
11	Accounting tabulating machine						
12	supervisor	11	11	11	415-505	64,576	65,637
13	Senior tabulating machine operator	20.5	21	21	358-436	107,126	108,530
14	Tabulating machine operator	66.3	69	69	325-395	305,899	313,886
15	Tabulating machine operator-trainee	9.2	13	13	255-295	40,794	42,822
16	Key punch unit supervisor	3.7	4	4	395-481	22,052	22,654
17	Supervising key punch operator	15.1	16	16	341-415	76,672	78,386
18	Key punch operator	122	145	145	295-358	561,917	582,914
19	Key punch operator-trainee	39.4	39	39	255-295	122,382	128,466
20	Senior clerk	2	2	2	341-415	9,960	9,960
21	Intermediate clerk	22	22	22	281-341	85,265	87,446
22	Junior-intermediate clerk	34.9	42	42	243-341	156,021	160,885
23	Junior clerk	18.5	21	21	243-295	67,448	70,269
24	Junior-intermediate typist-clerk	3	3	3	255-341	11,859	12,039
25	Intermediate stenographer-clerk	—	1	1	295-358	3,630	3,810
26	Stock clerk	2	2	2	310-376	9,024	9,024
27	Intermediate account clerk	0.4	—	—	281-341	—	—
28	Temporary help	35.7	47.6	47.6	(115,639)	157,032	157,032
29	Overtime	4.5	—	—	(15,060)	—	—
30							
31	Totals, Positions Now Authorized	1,379.1	1,587.7	1,564.3	\$5,248,512	\$6,334,886	\$6,433,033
32							
33							
34	DIVISION OF DRIVERS LICENSES						
35							
36	General Operations						
37							
38	General Administration:						
39	Division chief	1	1	1	\$1,000-1,100	\$13,200	\$13,200
40	Assistant division chief	1	1	1	782-950	9,618	10,098
41	Driver improvement analyst IV	3	3	3	584-710	24,048	24,396
42	Office supervisor II	1	1	1	613-745	8,940	8,940
43	Senior clerk	1	1	1	341-415	4,980	4,980
44	Senior typist-clerk	1	1	1	341-415	4,980	4,980
45	Junior-intermediate typist-clerk	2	2	2	255-341	7,857	8,040
46	Senior stenographer-clerk	0.1	1	1	341-415	4,980	4,980
47	General Operations:						
48	Office supervisor I	1.3	2	2	530-644	14,451	15,177
49	Supervising clerk II	1.3	1.4	1	458-556	8,021	5,772
50	Supervising clerk I	5	6	6	395-481	31,563	32,550
51	Senior clerk	8.3	10	10	341-415	45,864	46,913
52	Intermediate clerk	26	26	26	281-341	104,241	105,166
53	Junior-intermediate clerk	113.1	162	162	243-341	588,876	599,848
54	Junior clerk	42	42	42	243-295	139,055	142,478
55	Senior typist-clerk	2.4	2	2	341-415	9,456	9,682
56	Intermediate typist-clerk	7	7	7	281-341	28,144	28,452
57	Junior-intermediate typist-clerk	11	16	16	255-341	55,452	55,922
58	Junior typist-clerk	3	3	3	255-310	10,011	10,506
59	Duplicating machine supervisor II	0.4	1	1	415-505	4,980	5,232
60	Duplicating machine operator II	1	1	1	281-341	4,092	4,092
61	Photocopyist	4	4	4	310-376	17,886	18,048
62	Supervising file clerk I	1	1	1	395-481	5,772	5,772
63	Senior file clerk	4	4	4	341-415	18,962	19,480
64	Intermediate file clerk	4.4	4	4	281-341	16,368	16,368
65	Temporary help	116.5	162.8	163.3	(430,768)	594,723	596,550
66	Overtime	10.6	6.3	6.3	(38,563)	23,956	23,956
67	Driver Improvement:						
68	Driver improvement analyst IV	0.5	1	1	584-710	7,920	8,316
69	Driver improvement analyst III	3.5	16	15	505-613	104,015	103,368
70	Driver improvement analyst II	39.6	53	47	458-556	326,908	306,384
71	Driver improvement analyst I	20.6	26	23	415-505	146,083	137,484
72	Supervising clerk II	1	1	1	458-556	6,672	6,672
73	Supervising clerk I	6.1	7	7	395-481	39,544	40,082
74	Senior clerk	8.4	10	10	341-415	46,223	47,546
75	Intermediate clerk	5	17	5	281-341	49,820	19,913
76	Junior-intermediate clerk	33	39	6	243-341	140,050	39,726
77	Junior clerk	10	10	10	243-295	32,372	33,634
78	Senior typist-clerk	1	1	1	341-415	4,740	4,980
79	Intermediate typist-clerk	40.6	44	44	281-358	171,940	176,039
80	Junior-intermediate typist-clerk	27.2	72	29	255-358	235,698	111,349
81	Junior typist-clerk	23.1	22	22	255-310	73,550	76,390
82	Supervising stenographer-clerk I	1	1	1	395-481	5,772	5,772
83	Senior stenographer-clerk	2	3	3	341-415	13,641	14,076
84							
85							
86							

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF DRIVERS						
2	LICENSES—Continued						
3	General Operations—Continued						
4	Driver Improvement—Continued						
5	Intermediate stenographer-clerk	21	28	22	\$295-358	\$107,035	\$92,593
6	Junior-intermediate stenographer-clerk	8.4	24	18	268-358	88,329	70,078
7	Supervising file clerk I	1	1	1	395-481	5,772	5,772
8	Senior file clerk	1	1	1	341-415	4,980	4,980
9	Intermediate file clerk	3.3	3	3	281-341	11,994	12,180
10	Temporary help	—	16.8	17.1	(—)	61,370	62,466
11	Totals, Positions Now Authorized	629.7	869.3	759.7	\$2,484,978	\$3,484,904	\$3,201,378
12	Financial Responsibility						
13	Damage and Injury Evaluation:						
14	Assistant division chief	0.5	1	1	\$782-950	\$11,400	\$11,400
15	Office supervisor I	1	1	1	530-644	7,728	7,728
16	Supervising damage and injury evaluator	1	1	1	556-676	8,112	8,112
17	Assistant supervising damage and injury evaluator	1	1	1	481-584	7,356	7,356
18	Senior damage and injury evaluator	9.7	12	12	436-530	77,608	78,264
19	Damage and injury evaluator	16.3	22	22	395-481	124,830	127,180
20	Supervising clerk II	0.9	1	1	458-556	5,634	5,916
21	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
22	Intermediate stenographer-clerk	0.6	1	1	295-358	3,630	3,810
23	Intermediate clerk	1	1	1	281-341	3,996	4,092
24	Intermediate typist-clerk	2	2	2	281-341	8,184	8,184
25	General Operation:						
26	Supervising clerk I	2	2	2	395-481	11,360	11,544
27	Supervising file clerk I	1	1	1	395-481	5,772	5,772
28	Senior file clerk	2	2	2	341-415	9,960	9,960
29	Intermediate file clerk	11.2	9	9	281-341	36,294	36,668
30	Senior clerk	3	3	3	341-415	14,066	14,525
31	Intermediate clerk	34.3	35	35	281-341	138,213	140,194
32	Junior-intermediate clerk	7	15	15	243-341	50,842	53,200
33	Junior clerk	4.6	6	6	243-295	18,970	19,750
34	Senior typist-clerk	2.6	3	3	341-415	14,103	14,310
35	Intermediate typist-clerk	19.5	25	25	281-358	96,086	98,761
36	Junior-intermediate typist-clerk	6	12	12	255-341	42,108	44,022
37	Junior typist-clerk	4	3	3	255-310	9,531	10,000
38	Junior-intermediate stenographer-clerk	1	2	2	268-358	7,350	7,710
39	Overtime	0.5	0.6	0.6	(1,691)	1,800	1,800
40	Totals, Positions Now Authorized	133.7	162.6	162.6	\$560,424	\$719,913	\$735,238
41	DIVISION OF FIELD OFFICE OPERATIONS						
42	General Administration:						
43	Division chief	1	1	1	\$1,000-1,100	\$13,200	\$13,200
44	Assistant division chief	2.9	3	3	782-950	33,316	33,840
45	Motor vehicle representative VII	0.3	1	1	644-782	8,905	9,347
46	Motor vehicle representative V	5	6	6	556-676	45,788	46,867
47	Motor vehicle representative IV	6.6	6	6	481-584	41,686	42,020
48	Motor vehicle representative III	3	4	4	436-530	24,162	24,576
49	Senior drivers license examiner	1	1	1	415-505	6,060	6,060
50	Assistant administrative analyst	0.4	—	—	505-613	—	—
51	Junior staff analyst	0.2	—	—	415-505	—	—
52	Intermediate typist-clerk	1.8	1	1	295-358	4,296	4,296
53	Senior stenographer-clerk	3.2	3	3	341-415	14,222	14,436
54	Intermediate stenographer-clerk	3.4	4	4	295-358	16,389	16,773
55	Junior stenographer-clerk	0.1	1	1	268-325	3,307	3,470
56	Area Offices:						
57	Motor vehicle representative II	0.6	1	1	395-481	5,386	5,657
58	Senior clerk	1	1	1	341-415	4,980	4,980
59	Intermediate clerk	13	14	14	281-341	54,087	55,428
60	Junior-intermediate clerk	3.2	4	4	243-341	15,639	16,000
61	Supervising account clerk I	0.3	—	—	395-481	—	—
62	Senior account clerk	1	1	1	341-415	4,980	4,980
63	Intermediate account clerk	3.5	3	3	281-341	12,069	12,260
64	Junior-intermediate typist-clerk	7.6	8	8	255-341	30,858	31,578
65	Intermediate stenographer-clerk	1	1	1	295-358	4,296	4,296

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF FIELD OFFICE						
3	OPERATIONS—Continued						
4							
5	General Operations:				SALARY RANGE		
6	Motor vehicle representative VII --	1	1	1	\$644-782	\$9,384	\$9,384
7	Motor vehicle representative VI ---	1	—	—	613-745	—	—
8	Motor vehicle representative V -----	13.7	15	15	556-676	119,031	121,386
9	Motor vehicle representative IV -----	26.3	29	29	481-584	198,136	200,832
10	Motor vehicle representative III -----	46.5	51	51	436-530	314,247	318,740
11	Motor vehicle representative II -----	102.8	132	132	395-481	721,871	737,299
12	Motor vehicle representative I -----	23.8	23	23	341-415	112,153	113,880
13	Registration assistant -----	74.5	72	72	295-358	308,122	309,312
14	Senior drivers license examiner -----	13.8	18	18	415-505	103,880	105,576
15	Drivers license examiner -----	252.8	368	368	376-458	1,850,635	1,910,136
16	Supervising clerk II -----	1	1	1	458-556	6,672	6,672
17	Supervising clerk I -----	2	2	2	395-481	11,544	11,544
18	Senior clerk -----	19.8	20	20	341-415	98,228	99,082
19	Intermediate clerk -----	130.7	139	139	281-341	544,003	553,680
20	Junior-intermediate clerk -----	33.4	39	39	243-341	142,037	147,442
21	Junior clerk -----	5.5	3	3	243-295	10,218	10,374
22	Supervising typist-clerk -----	1	1	1	395-481	5,772	5,772
23	Senior typist-clerk -----	1	1	1	341-415	4,980	4,980
24	Intermediate typist-clerk -----	289	406.5	406.5	281-341	1,519,930	1,571,484
25	Junior-intermediate typist-clerk -----	5.9	5	5	255-341	18,747	19,470
26	Intermediate stenographer-clerk -----	18.2	19	19	295-358	78,783	80,114
27	Senior file clerk -----	1	1	1	341-415	4,980	4,980
28	Senior information clerk -----	1	1	1	341-415	4,980	4,980
29	Stock clerk -----	1	1	1	310-376	3,980	4,177
30	Telephone operator -----	5.9	6	6	281-341	24,360	24,552
31	Teletypewriter operator -----	5.8	6	6	310-376	25,780	26,159
32	Supervising cashier-clerk -----	1	1	1	458-556	6,672	6,672
33	Senior cashier-clerk -----	31.5	32	32	341-415	154,895	157,014
34	Assistant cashier-clerk -----	88.9	107	107	281-341	408,576	420,249
35	Intermediate account clerk -----	2.2	2	2	281-341	8,120	8,184
36	Building maintenance man -----	1	1	1	358-415	4,980	4,980
37	Laborer -----	3.7	3	3	310-358	12,888	12,888
38	Janitor -----	18	18	18	268-325	68,052	68,721
39	Janitor (part-time) -----	19.9	28.1	28.1	268-325	98,321	100,687
40	Watchman -----	3	3	3	281-341	12,276	12,276
41	Temporary help -----	99.4	108.9	108.9	(314,589)	361,753	361,753
42	Overtime -----	12.5	13.8	13.8	(49,729)	55,144	55,144
43							
44	Totals, Positions Now Authorized	1,419.6	1,742.3	1,742.3	\$6,053,016	\$7,777,756	\$7,960,639
45							
46	GRAND TOTALS, POSITIONS NOW						
47	AUTHORIZED -----	3,762.9	4,579.1	4,445.5	\$15,239,732	\$19,362,056	\$19,389,818

DEPARTMENT OF FISH AND GAME

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	COMMISSION						
2					SALARY RANGE		
3							
4	Commissioner (5) per diem-----	-	-	-	\$10 day	\$3,000	\$3,000
5	Assistant to the commission-----	1	1	1	710-862	9,852	9,852
6	Secretary to the commission-----	1	1	1	458-556	6,672	6,672
7	Senior typist-clerk-----	0.5	1	1	341-415	4,194	4,404
8	Intermediate typist-clerk-----	0.5	-	-	281-341	-	-
9							
10	Totals, Positions Now Authorized--	3	3	3	\$21,794	\$23,718	\$23,928
11							
12							
13	ADMINISTRATION						
14							
15	Executive:						
16	Director-----	1	1	1	\$1,333	\$15,705	\$16,000
17	Deputy director-----	1	1	1	1,200	14,400	14,400
18	Administrative officer-----	1	1	1	950-1,050	12,600	12,600
19	Secretary-stenographer-----	1	1	1	395-481	5,772	5,772
20	Senior stenographer-clerk-----	1	1	1	341-415	4,569	4,800
21	Accounting and General Services:						
22	Accounting officer III-----	1	1	1	613-745	8,940	8,940
23	General auditor III-----	1	1	1	613-745	8,940	8,940
24	Administrative assistant I-----	1	1	1	505-613	6,516	6,840
25	Business service officer I-----	0.4	1	1	505-613	6,490	6,812
26	Accounting technician III-----	2.7	3	3	395-481	16,091	16,612
27	Property inspector-----	1	1	1	436-530	6,235	6,360
28	Accounting technician II-----	3.7	3	3	341-415	14,449	14,760
29	Senior account clerk-----	2.1	3	3	341-415	13,641	14,076
30	Intermediate account clerk-----	3.9	4	4	281-341	16,368	16,368
31	Calculating machine operator-----	1	1	1	281-341	3,456	3,630
32	Bookkeeping machine operator II-----	2	2	2	310-376	9,024	9,024
33	Supervising clerk I-----	1	1	1	395-481	5,634	5,772
34	Senior clerk-----	1	1	1	341-415	4,314	4,531
35	Intermediate typist-clerk-----	10.3	9	9	281-358	34,010	34,950
36	Intermediate stenographer-clerk-----	6.7	7	7	295-358	26,947	28,020
37	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
38	Senior file clerk-----	1	1	1	341-415	4,820	4,980
39	Duplicating machine operator II-----	1.1	2	2	281-341	7,623	7,947
40	Stock clerk-----	0.9	1	1	310-376	3,810	3,996
41	Personnel:						
42	Personnel officer II-----	1	1	1	782-950	10,139	10,645
43	Training officer I-----	1	1	1	613-745	8,350	8,765
44	Supervising clerk I-----	1	1	1	395-481	5,772	5,772
45	Senior clerk-----	1	1	1	341-415	4,980	4,980
46	Intermediate typist-clerk-----	2.9	3	3	281-358	10,706	11,239
47	Intermediate stenographer-clerk-----	1	1	1	295-358	3,810	3,996
48	Licenses:						
49	Fish and game license officer-----	1	1	1	584-710	8,520	8,520
50	Senior account clerk-----	1	1	1	341-415	4,960	4,980
51	Temporary help--clerical-----	1.2	1.2	1.2	(3,564)	3,934	3,934
52	Overtime-----	0.1	0.4	0.4	(145)	1,000	1,000
53							
54	Totals, Positions Now Authorized--	59	60.6	60.6	\$283,326	\$317,505	\$324,941
55							
56							
57	STAFF OPERATIONS						
58							
59	Inland Fisheries Branch:						
60	Chief-----	1	1	1	\$782-950	\$11,400	\$11,400
61	Fisheries management supervisor-----	1	1	1	584-710	8,520	8,520
62	Fisheries manager III-----	1	1	1	505-613	6,756	7,095
63	Parasitologist-----	1	1	1	505-613	7,356	7,356
64	Fisheries manager II-----	0.2	2	2	436-530	11,229	13,788
65	Fisheries biologist IV-----	1	1	1	584-710	8,520	8,520
66	Fisheries biologist III-----	1	1	1	505-613	7,356	7,356
67	Fisheries biologist II-----	1.7	1	1	436-530	6,160	6,360
68	Fisheries biologist I-----	2.8	1	1	376-458	5,106	5,364
69	Fisheries biology trainee-----	-	2	2	376-415	9,252	9,720
70	Senior stenographer-clerk-----	1.1	1	1	341-415	4,126	4,332
71	Fish and game seasonal aid-----	1	1.1	1.1	(2,901)	3,484	3,484
72	Game Management Branch:						
73	Chief-----	1	1	1	782-950	11,400	11,400
74	Game management supervisor-----	1	1	1	584-710	8,248	8,520
75	Game manager III-----	1	1	1	505-613	7,356	7,356
76	Game manager II-----	1	1	1	436-530	6,360	6,360
77	Game manager I-----	1	1	1	376-458	4,860	5,106
78	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
79	Wildlife Protection Branch:						
80	Chief-----	1	1	1	782-950	10,473	10,995
81	Fish and game patrol captain-----	1	1	1	505-613	6,896	7,240
82	Intermediate stenographer-clerk-----	1	1	1	295-358	4,296	4,296
83							
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	STAFF OPERATIONS—Continued						
3							
4	Marine Resources Branch:				SALARY RANGE		
5	Chief -----	1	1	1	\$782-950	\$11,400	\$11,400
6	Marine biologist IV -----	1	1	1	584-710	8,520	8,520
7	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
8	Engineering:						
9	Associate civil engineer -----	1	1	1	644-782	9,384	9,384
10	Assistant civil engineer -----	1.9	2	2	530-644	14,745	15,425
11	Engineering aid II -----	0.9	1	1	376-458	4,900	5,144
12	Delineator -----	1	1	1	415-505	6,060	6,060
13	Water Projects:						
14	Water projects coordinator -----	1.2	1	1	710-862	9,579	10,057
15	Marine biologist IV -----	—	1	1	584-710	7,008	7,356
16	Fisheries manager III -----	0.6	1	1	505-613	6,085	6,386
17	Fisheries manager II -----	—	1	1	436-530	5,232	5,496
18	Fisheries biologist IV -----	2	1	1	584-710	7,635	8,016
19	Fisheries biologist III -----	0.6	1	1	505-613	6,235	6,542
20	Fisheries biologist II -----	1	1	1	436-530	5,916	6,210
21	Fisheries biologist I -----	2	2	2	376-458	9,352	9,825
22	Fish and game seasonal aid -----	0.5	1.6	1.8	(1,686)	5,092	5,896
23	Communications and Transportation:						
24	Senior warden-pilot -----	1	1	1	584-710	8,520	8,520
25	Warden-pilot -----	3	3	3	530-644	23,184	23,184
26	Communications supervisor -----	0.7	1	1	530-644	7,604	7,728
27	Totals, Positions Now Authorized	42.2	46.7	46.9	\$269,517	\$315,565	\$325,681
28							
29							
30							
31	CONSERVATION EDUCATION						
32							
33	Conservation education director -----	1	1	1	\$745-905	\$10,860	\$10,860
34	Wildlife protection supervisor -----	1	1	1	584-710	8,520	8,520
35	Information officer I -----	1.9	2	2	584-710	14,567	15,301
36	Assistant information officer -----	1	1	1	458-556	6,672	6,672
37	Librarian III -----	1	1	1	436-530	6,135	6,360
38	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
39	Intermediate stenographer-clerk -----	0.9	1	1	295-358	3,735	3,916
40	Intermediate typist-clerk -----	0.9	1	1	281-358	4,092	4,092
41	Totals, Positions Now Authorized	8.7	9	9	\$54,467	\$59,561	\$60,701
42							
43							
44							
45	MARINE RESOURCES						
46							
47	Administration:						
48	Regional manager -----	—	1	1	\$782-950	\$11,355	\$11,400
49	Business service officer I -----	—	1	1	505-613	6,060	6,360
50	Intermediate typist-clerk -----	1	1	1	281-358	3,570	3,750
51	Intermediate stenographer-clerk -----	3	3	3	295-358	12,075	12,457
52	Intermediate account clerk -----	0.1	1	1	281-341	3,456	3,630
53	Janitor -----	1.5	2	2	268-325	6,536	6,856
54	Junior-intermediate typist-clerk -----	0.9	1	1	255-310	3,255	3,414
55	Library:						
56	Librarian III -----	1	1	1	436-530	6,360	6,360
57	Intermediate stenographer-clerk -----	1	1	1	295-358	3,540	3,720
58	Statistics:						
59	Marine biologist IV -----	1	1	1	584-710	7,269	7,356
60	Marine biologist II -----	0.8	1	1	436-530	5,232	5,496
61	Senior clerk -----	3	3	3	341-415	14,900	14,940
62	Intermediate clerk -----	1	1	1	281-341	4,092	4,092
63	Intermediate typist-clerk -----	—	1	1	281-358	3,372	3,540
64	Intermediate stenographer-clerk -----	0.9	1	1	295-358	3,750	3,932
65	Senior tabulating machine operator -----	0.3	1	1	358-436	5,232	5,232
66	Tabulating machine operator -----	1.9	2	2	325-395	8,772	9,214
67	Key punch operator -----	3.4	4	4	295-358	16,292	16,608
68	Supervising account clerk I -----	1	1	1	395-481	5,772	5,772
69	Senior account clerk -----	4	4	4	341-415	19,604	19,840
70	Intermediate account clerk -----	8.3	8	8	281-341	29,826	30,901
71	Assistant statistician -----	—	1	1	505-613	6,060	6,360
72	Fisheries Investigations and Activities:						
73	Marine biologist IV -----	2.6	3	3	584-710	24,362	24,768
74	Marine biologist III -----	8.1	9	9	505-613	61,818	63,091
75	Marine biologist II -----	7.1	8	8	436-530	48,536	49,714
76	Fisheries biologist I -----	8.5	7	7	376-458	34,910	36,582
77	Fisheries biologist trainee -----	—	1	1	376-415	4,512	4,740
78	Fish and game assistant -----	5.1	7	7	325-376	29,841	30,633
79	Intermediate account clerk -----	0.9	1	1	281-341	4,092	4,092
80	Research assistant -----	0.6	1	1	376-415	4,512	4,740

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	MARINE RESOURCES—Continued						
2							
3							
4	Research Vessels:				SALARY RANGE		
5	Master, fisheries vessel	3	3	3	\$530-644	\$23,184	\$23,184
6	Chief engineer, fisheries vessel	3	3	3	458-556	18,632	19,116
7	Assistant motor vessel engineman	5	5	5	376-458	27,260	27,480
8	Netman and boatswain	4	4	4	415-505	24,240	24,240
9	Ship's cook	1	2	2	341-415	9,072	9,276
10	Diver-deckhand	2	2	2	358-436	10,464	10,464
11	Deckhand	6.4	8	8	325-395	35,728	36,324
12	Diving pay	-	-	-	5.00 hr	1,000	1,000
13	Fish and game seasonal aid	10.1	12.6	11.6	(30,932)	41,004	37,788
14	Fisheries biologist I (seasonal)	0.9	3	3	(3,910)	13,160	13,160
15	Temporary help, clerical	0.3	0.8	0.8	(971)	2,680	2,680
16							
17	Totals, Positions Now Authorized	102.7	121.4	120.4	\$496,754	\$605,387	\$614,322
18							
19							
20	REGION I—HEADQUARTERS						
21							
22	Regional manager	1	1	1	\$782-950	\$11,400	\$11,400
23	Business service officer II	-	1	1	556-676	8,112	8,520
24	Business service officer I	1	-	-	505-613	-	-
25	Senior stenographer-clerk	1	1	1	341-415	4,920	4,980
26	Senior account clerk	1	1	1	341-415	4,940	4,980
27	Intermediate account clerk	2	2	2	281-341	7,728	8,056
28	Intermediate stenographer-clerk	1	1	1	295-358	4,092	4,296
29	Intermediate clerk	1	1	1	281-341	4,028	4,092
30	Intermediate typist-clerk	1	1	1	281-358	4,092	4,092
31	Janitor	1	1	1	268-325	3,400	3,570
32	Temporary Help:						
33	Clerical	0.9	1.6	1.6	(2,629)	5,360	5,360
34	Fish and game seasonal aid	-	0.5	0.5	(-)	1,608	1,608
35							
36	Totals, Positions Now Authorized	10.9	12.1	12.1	\$49,426	\$59,680	\$60,954
37							
38							
39	REGION I—INLAND FISHERIES						
40							
41	Fisheries management supervisor	1	1	1	\$584-710	\$8,520	\$8,520
42	Hatcheries:						
43	Fisheries manager III	1	1	1	505-613	7,356	7,356
44	Fisheries manager II	2	2	2	436-530	12,720	12,720
45	Fisheries manager I	4.7	4	4	376-458	21,786	21,984
46	Fish hatchery man	2.6	3	3	341-415	14,940	14,940
47	Fish hatchery assistant	19.6	17	17	325-376	76,454	76,668
48	Fish and game assistant	5.7	10	10	325-376	42,443	43,657
49	Stream Improvement:						
50	Fisheries manager II	0.2	1	1	436-530	5,820	6,110
51	Fisheries manager I	2.1	3	3	376-458	16,246	16,488
52	Fish hatchery man	1.9	1	1	341-415	4,980	4,980
53	Fish hatchery assistant	3.6	2	2	325-376	9,024	9,024
54	Fish and game assistant	2.2	4	4	325-376	16,289	17,100
55	Fisheries Investigations:						
56	Fisheries biologist III	1	1	1	505-613	7,356	7,356
57	Fisheries manager II	1	1	1	436-530	6,110	6,360
58	Fisheries manager I	1.9	2	2	376-458	10,008	10,236
59	Temporary help—clerical	1.1	1.3	1.3	(3,486)	4,215	4,215
60	Fish and game seasonal aid	9.6	10.2	10.2	(29,905)	32,964	32,964
61							
62	Totals, Positions Now Authorized	61.2	64.5	64.5	\$265,612	\$297,231	\$300,678
63							
64							
65	REGION I—GAME MANAGEMENT						
66							
67	Game management supervisor	1	1	1	\$584-710	\$8,520	\$8,520
68	Game Farms:						
69	Game manager I	1	1	1	376-458	5,496	5,496
70	Fish and game assistant	1	1	1	325-376	3,996	4,194
71	Waterfowl Areas:						
72	Game manager II	1	1	1	436-530	6,360	6,360
73	Fish and game assistant	2	2	2	325-376	8,024	8,422
74	Game conservation aid	2	2	2	325-376	8,826	9,024
75	Game Management:						
76	Game manager III	1	1	1	505-613	7,356	7,356
77	Game manager II	1	1	1	436-530	6,360	6,360
78	Game manager I	6.4	6	6	376-458	32,150	32,502
79	Fish and game assistant	2.8	6	6	325-376	25,767	26,376
80	Hunter and trapper	2.1	1	1	325-376	4,512	4,512
81	Game conservation aid	3.5	3	3	325-376	13,536	13,536
82	Tractor operator-laborer	0.5	-	-	376-436	-	-
83	Fish and game seasonal aid	0.9	0.5	0.5	(2,573)	1,608	1,608
84							
85	Totals, Positions Now Authorized	26.2	26.5	26.5	\$123,851	\$132,511	\$134,266
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	REGION I—WILDLIFE PROTECTION						
2					SALARY RANGE		
3	Wildlife protection supervisor-----	1	1	1	\$584-710	\$8,520	\$8,520
4	Inland:						
5	Fish and game patrol captain-----	4	4	4	505-613	28,403	28,714
6	Fish and game warden-----	31	33	33	395-481	183,384	185,652
7	Marine:						
8	Fish and game warden-----	1	1	1	395-481	5,772	5,772
9	Totals, Positions Now Authorized	37	39	39	\$203,387	\$226,079	\$228,658
10							
11	REGION II—HEADQUARTERS						
12							
13	Regional manager-----	0.9	1	1	\$782-950	\$11,400	\$11,400
14	Business service officer I-----	1	1	1	505-613	6,360	6,672
15	Accounting technician II-----	2	2	2	341-415	8,790	9,233
16	Intermediate account clerk-----	2	2	2	281-341	7,350	7,710
17	Intermediate typist-clerk-----	2	2	2	281-358	8,040	8,184
18	Senior stenographer-clerk-----	0.7	1	1	341-415	4,569	4,800
19	Intermediate stenographer-clerk-----	2	2	2	295-358	7,950	8,181
20	Temporary help—clerical-----	0.2	0.8	0.8	(575)	2,619	2,619
21	Totals, Positions Now Authorized--	10.8	11.8	11.8	\$48,358	\$57,078	\$58,799
22							
23	REGION II—INLAND FISHERIES						
24							
25	Fisheries management supervisor-----	1	1	1	\$584-710	\$7,066	\$7,418
26	Hatcheries:						
27	Fisheries manager III-----	2	2	2	505-613	14,712	14,712
28	Fisheries manager I-----	4	4	4	376-458	21,007	21,228
29	Fish hatchery man-----	2	2	2	341-415	9,960	9,960
30	Fish hatchery assistant-----	6.5	2	2	325-376	8,576	8,988
31	Fish and game assistant-----	7.1	11	11	325-376	45,774	54,275
32	Fisheries manager II-----	1	1	1	436-530	6,360	6,360
33	Intermediate stenographer-clerk-----	0.5	0.5	0.5	295-358	2,006	2,106
34	Stream Improvement:						
35	Fisheries manager II-----	—	1	1	436-530	6,360	6,360
36	Fisheries manager I-----	2	2	2	376-458	10,992	10,992
37	Fish hatchery assistant-----	0.3	—	—	325-376	—	—
38	Fish and game assistant-----	0.3	1	1	325-376	3,996	4,194
39	Carpenter-----	1	1	1	436-505	6,060	6,060
40	Fisheries Investigations:						
41	Fisheries manager II-----	0.7	2	2	436-530	11,364	11,879
42	Fisheries biologist III-----	1	1	1	505-613	7,211	7,356
43	Fisheries biologist I-----	0.3	—	—	376-458	—	—
44	Fish and game seasonal aid-----	6.5	6.8	6.8	(18,532)	21,976	21,976
45	Totals, Positions Now Authorized--	36.2	38.3	38.3	\$161,403	\$183,420	\$193,864
46							
47	REGION II—GAME MANAGEMENT						
48							
49	Game management supervisor-----	1	1	1	\$584-710	\$8,520	\$8,520
50	Game Farms:						
51	Game manager I-----	3	3	3	376-458	16,035	16,290
52	Fish and game assistant-----	3.4	4	4	325-376	17,760	18,048
53	Game conservation aid-----	2.6	2	2	325-376	9,024	9,024
54	Waterfowl Areas:						
55	Game manager II-----	2	2	2	436-530	12,720	12,720
56	Game manager I-----	1	3	3	376-458	14,788	15,258
57	Fish and game assistant-----	1	3	3	325-376	12,468	12,900
58	Game conservation aid-----	3	2	2	325-376	8,862	9,024
59	Game Management:						
60	Game manager III-----	1	1	1	505-613	6,620	6,952
61	Game manager II-----	1	1	1	436-530	6,360	6,360
62	Game manager I-----	6.4	6	6	376-458	32,822	32,976
63	Game conservation aid-----	1.6	—	—	325-376	—	—
64	Fish and game assistant-----	7.5	8	8	325-376	35,580	35,778
65	Lion hunter-----	1	1	1	281-341	4,092	4,092
66	Lion hunter bonuses-----	—	—	—	(670)	800	800
67	Fish and game seasonal aid-----	8.7	9.9	9.9	(26,508)	31,892	31,892
68	Totals, Positions Now Authorized--	44.2	46.9	46.9	\$194,644	\$218,343	\$220,634
69							
70	REGION II—WILDLIFE PROTECTION						
71							
72	Wildlife protection supervisor-----	1	1	1	\$584-710	\$8,520	\$8,520
73	Fish and game patrol captain-----	4	4	4	505-613	28,403	28,714
74	Fish and game warden-----	38.5	40	40	395-481	225,870	227,586
75	Totals, Positions Now Authorized--	43.5	45	45	\$240,567	\$262,793	\$264,820
76							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	REGION III—HEADQUARTERS						
2					SALARY RANGE		
3	Regional manager -----	1	1	1	\$782-950	\$11,400	\$11,400
4	Business service officer I -----	1	—	—	505-613	—	—
5	Business service officer II -----	—	1	1	556-676	8,112	8,520
6	Accounting technician III -----	1	1	1	395-481	5,588	5,772
7	Information officer I -----	1	1	1	584-710	7,573	7,952
8	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
9	Junior stenographer-clerk -----	0.6	—	—	268-325	—	—
10	Intermediate stenographer-clerk -----	1.8	2	2	295-358	7,395	7,755
11	Senior account clerk -----	1	1	1	341-415	4,980	4,980
12	Intermediate account clerk -----	3	3	3	281-341	11,668	11,844
13	Intermediate typist-clerk -----	1.4	2	2	281-358	7,797	7,977
14	Temporary help—clerical -----	0.3	1.2	1.2	(927)	3,934	3,934
15	Overtime -----	0.1	—	—	(350)	—	—
16	Totals, Positions Now Authorized...	13.2	14.2	14.2	\$64,286	\$73,427	\$75,114
17							
18	REGION III—INLAND FISHERIES						
19							
20	Fisheries management supervisor-----	1	1	1	\$584-710	\$8,520	\$8,520
21	Hatcheries:						
22	Fisheries manager I -----	1	1	1	376-458	5,169	5,430
23	Fish and game assistant -----	1.6	2	2	325-376	8,423	8,826
24	Fisheries Investigations:						
25	Fisheries manager II -----	1	1	1	436-530	6,360	6,360
26	Fisheries manager I -----	1.9	2	2	376-458	9,352	9,825
27	Fisheries biologist III -----	1	1	1	505-613	7,356	7,356
28	Net man and boatswain -----	1	1	1	415-505	6,060	6,060
29	Fish and game seasonal aid -----	4	4.1	5.3	(12,172)	13,132	16,884
30	Totals, Positions Now Authorized...	12.5	13.1	14.3	\$58,838	\$64,372	\$69,261
31							
32	REGION III—GAME MANAGEMENT						
33							
34	Game management supervisor-----	1	1	1	\$584-710	\$8,520	\$8,520
35	Game Farms:						
36	Game manager II -----	1	1	1	436-530	6,360	6,360
37	Game manager I -----	2	2	2	376-458	10,992	10,992
38	Fish and game assistant -----	8.6	9	9	325-376	39,819	40,230
39	Game Management:						
40	Game manager I -----	4	4	4	376-458	21,984	21,984
41	Fish and game assistant -----	2.7	3	3	325-376	13,133	13,338
42	Lion hunter -----	2.2	1	1	281-341	4,092	4,092
43	Lion hunter bounties -----	—	—	—	(790)	1,300	1,300
44	Fish and game seasonal aid -----	3.5	3.7	3.7	(10,680)	12,060	12,060
45	Totals, Positions Now Authorized...	25	24.7	24.7	\$109,936	\$118,260	\$118,876
46							
47	REGION III—WILDLIFE PROTECTION						
48							
49	Wildlife protection supervisor-----	1	1	1	\$584-710	\$8,520	\$8,520
50	Inland:						
51	Fish and game patrol captain-----	3	3	3	505-613	22,068	22,068
52	Fish and game warden -----	32.3	33	33	395-481	186,859	188,447
53	Marine:						
54	Master, fisheries vessel -----	1	1	1	530-644	7,728	7,728
55	Fish and game patrol captain -----	1.9	2	2	505-613	13,666	13,976
56	Warden-captain, fish patrol boat -----	1	1	1	505-613	7,356	7,356
57	Fish and game warden -----	16.7	18	18	395-481	99,760	101,155
58	Chief engineer, fisheries vessel -----	1	1	1	458-556	6,672	6,672
59	Assistant motor vessel engineman -----	1	1	1	376-458	5,254	5,496
60	Deckhand -----	3	3	3	325-395	14,220	14,220
61	Ship's cook -----	1	1	1	341-415	4,840	4,980
62	Fish and game seasonal aid -----	0.8	0.8	0.8	(2,358)	2,144	2,144
63	Totals, Positions Now Authorized...	63.7	65.8	65.8	\$348,719	\$379,087	\$382,762
64							
65	REGION IV—HEADQUARTERS						
66							
67	Regional manager -----	1	1	1	\$782-950	\$10,817	\$11,355
68	Business service officer I -----	1	1	1	505-613	7,356	7,356
69	Accounting technician II -----	1	1	1	341-415	4,245	4,458
70	Senior stenographer-clerk -----	1	1	1	341-415	4,800	4,980
71	Senior account clerk -----	1	1	1	341-415	4,920	4,980
72	Intermediate account clerk -----	1.9	2	2	281-341	7,692	7,872
73	Intermediate stenographer-clerk -----	3	3	3	295-358	12,240	12,633
74	Intermediate typist-clerk -----	1	1	1	281-358	3,630	3,810
75	Temporary help, clerical -----	—	1	1	(—)	3,372	3,372
76	Totals, Positions Now Authorized...	10.9	12	12	\$49,839	\$59,072	\$60,816
77							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	REGION IV—INLAND FISHERIES						
3					SALARY RANGE		
4	Fisheries management supervisor.....	1	1	1	\$584-710	\$8,520	\$8,520
5	Hatcheries:						
6	Fisheries manager III.....	1	1	1	505-613	7,356	7,356
7	Fisheries manager II.....	2	2	2	436-530	12,670	12,720
8	Fisheries manager I.....	4.8	5	5	376-458	26,496	26,724
9	Fish hatchery man.....	3.4	3	3	341-415	14,940	14,940
10	Fish hatchery assistant.....	4.8	3	3	325-376	13,356	13,536
11	Fish and game assistant.....	12.8	14	14	325-376	60,448	63,168
12	Fisheries Investigations:						
13	Fisheries biologist III.....	1	1	1	505-613	7,356	7,356
14	Fisheries biologist II.....	0.3	—	—	436-530	—	—
15	Fisheries manager II.....	0.7	2	2	436-530	11,292	11,856
16	Fisheries manager I.....	2	2	2	376-458	10,539	10,794
17	Fish and game seasonal aid.....	7.9	9.1	9.1	(23,878)	29,212	29,212
18							
19	Totals, Positions Now Authorized...	41.7	43.1	43.1	\$186,471	\$202,185	\$206,182
20							
21							
22	REGION IV—GAME MANAGEMENT						
23							
24	Game management supervisor.....	1	1	1	\$584-710	\$8,520	\$8,520
25	Game Farms:						
26	Game manager II.....	1	1	1	436-530	6,360	6,360
27	Game manager I.....	2	2	2	376-458	10,860	10,992
28	Fish and game assistant.....	3.4	4	4	325-376	17,781	17,994
29	Waterfowl Areas:						
30	Game manager II.....	2	2	2	436-530	12,720	12,720
31	Game manager I.....	1	1	1	376-458	4,645	4,880
32	Fish and game assistant.....	3	4	4	325-376	17,868	18,048
33	Game Management:						
34	Game manager II.....	1	1	1	436-530	6,360	6,360
35	Game manager I.....	3	4	4	376-458	21,984	21,984
36	Lion hunter.....	1	1	1	281-341	4,092	4,092
37	Fish and game assistant.....	4.2	4	4	325-376	17,532	17,730
38	Hunter and trapper.....	2.3	2	2	325-376	9,024	9,024
39	Game conservation aid.....	1.7	1	1	325-376	4,512	4,512
40	Lion hunter bounties.....	—	—	—	(840)	850	850
41	Fish and game seasonal aid.....	1.7	1.8	1.6	(5,210)	5,628	5,092
42							
43	Totals, Positions Now Authorized...	28.3	29.8	29.6	\$140,786	\$148,736	\$149,158
44							
45							
46	REGION IV—WILDLIFE PROTECTION						
47							
48	Wildlife protection supervisor.....	1	1	1	\$584-710	\$8,520	\$8,520
49	Fish and game patrol captain.....	3	3	3	505-613	21,047	21,358
50	Fish and game warden.....	27.2	29	29	395-481	160,027	162,282
51							
52	Totals, Positions Now Authorized...	31.2	33	33	\$170,584	\$189,594	\$192,160
53							
54							
55	REGION V—HEADQUARTERS						
56							
57	Regional manager.....	1	1	1	\$782-950	\$11,400	\$11,400
58	Business service officer I.....	0.9	1	1	505-613	6,060	6,360
59	Information officer I.....	1	1	1	584-710	8,282	8,520
60	Accounting technician III.....	1	1	1	395-481	5,772	5,772
61	Accounting technician II.....	1	1	1	341-415	4,740	4,980
62	Intermediate account clerk.....	3.1	3	3	281-341	11,640	11,814
63	Senior account clerk.....	1	1	1	341-415	4,980	4,980
64	Senior stenographer-clerk.....	1	1	1	341-415	4,980	4,980
65	Intermediate stenographer-clerk.....	5	5	5	295-358	20,332	20,910
66	Intermediate typist-clerk.....	3	3	3	281-358	11,731	12,039
67	Senior typist-clerk.....	1	1	1	341-415	4,740	4,980
68	Junior clerk.....	1	1	1	243-295	3,255	3,414
69	Stock clerk.....	0.7	1	1	310-376	4,044	4,245
70	Temporary help, clerical.....	0.5	1.5	1.5	(1,537)	5,058	5,058
71	Overtime.....	—	—	—	(—)	200	200
72							
73	Totals, Positions Now Authorized...	21.2	22.5	22.5	\$95,934	\$107,214	\$109,652
74							
75							
76	REGION V—INLAND FISHERIES						
77							
78	Fisheries management supervisor.....	1	1	1	\$584-710	\$8,520	\$8,520
79	Hatcheries:						
80	Fisheries manager III.....	2	2	2	505-613	13,976	14,308
81	Fisheries manager II.....	2	2	2	436-530	12,107	12,420
82	Fisheries manager I.....	5.9	6	6	376-458	31,178	31,851
83	Fish hatchery man.....	4.2	4	5	341-415	19,920	24,216
84	Fish hatchery assistant.....	14.8	8	8	325-376	35,700	36,096
85	Fisheries biology trainee.....	0.2	1	—	376-415	4,683	—
86	Fish and game assistant.....	24.8	33	33	325-376	143,781	146,527

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	REGION V—INLAND FISHERIES—						
3	Continued						
4							
5	Fisheries Investigations:				SALARY RANGE		
6	Fisheries manager II-----	1.1	2	2	\$436-530	\$11,882	\$12,420
7	Fisheries biologist III-----	2	2	2	505-613	13,924	14,252
8	Temporary help-----	0.6	0.7	0.7	(1,789)	2,108	2,108
9	Fish and game seasonal aid-----	8	8.6	9.3	(24,662)	27,738	29,882
10							
11	Totals, Positions Now Authorized--	66.6	70.3	71	\$290,041	\$325,517	\$332,600
12							
13	REGION V—GAME MANAGEMENT						
14							
15							
16	Game management supervisor-----	1	1	1	\$584-710	\$8,520	\$8,520
17	Game Farms:						
18	Game manager II-----	1	1	1	436-530	6,360	6,360
19	Game manager I-----	2.4	2	2	376-458	10,476	10,728
20	Fish and game assistant-----	2.7	4	4	325-376	17,414	17,815
21	Game conservation aid-----	6.4	4	4	325-376	17,436	17,628
22	Waterfowl Areas:						
23	Game manager II-----	1	1	1	436-530	6,135	6,360
24	Game manager I-----	3	3	3	376-458	15,965	16,378
25	Fish and game assistant-----	1	1	1	325-376	4,044	4,245
26	Game conservation aid-----	0.7	2	2	325-376	7,800	8,184
27	Game Management:						
28	Game manager III-----	1	1	1	505-613	7,356	7,356
29	Game manager I-----	5.9	6	6	376-458	32,565	32,822
30	Fish and game assistant-----	2	2	2	325-376	9,024	9,024
31	Game conservation aid-----	0.3	5	5	325-376	22,560	22,560
32	Fish and game seasonal aid-----	3.4	4.4	4.4	(10,451)	14,204	14,204
33							
34	Totals, Positions Now Authorized--	31.8	37.4	37.4	\$174,249	\$179,859	\$182,184
35							
36	REGION V—WILDLIFE PROTECTION						
37							
38	Inland:						
39	Wildlife protection supervisor-----	1	1	1	\$584-710	\$8,520	\$8,520
40	Fish and game patrol captain-----	6	6	6	505-613	41,254	42,730
41	Fish and game warden-----	38	40	40	395-481	223,613	226,234
42	Marine:						
43	Wildlife protection supervisor-----	1	1	1	584-710	8,520	8,520
44	Fish and game patrol captain-----	3	3	3	505-613	21,047	21,358
45	Warden-captain, fish patrol boat-----	2	2	2	505-613	14,712	14,712
46	Fish and game warden-----	21.7	23	23	395-481	129,122	130,421
47	Assistant motor vessel engineman-----	1.7	2	2	376-458	10,160	10,396
48	Deckhand-----	3	3	3	325-395	14,030	14,220
49	Fish and game seasonal aid-----	1.5	2.3	2.3	(4,430)	7,504	7,504
50							
51	Totals, Positions Now Authorized--	78.9	83.3	83.3	\$430,949	\$478,482	\$484,615
52							
53	GRAND TOTALS, POSITIONS NOW						
54	AUTHORIZED-----	910.6	974	974.9	\$4,533,738	\$5,084,676	\$5,175,626
55							
56							
57							
58	GAME MANAGEMENT IN CO-						
59	OPERATION WITH THE						
60	FEDERAL GOVERNMENT						
61	(PITTMAN-ROBERTSON)						
62							
63	Wildlife Management Co-ordination						
64							
65	Game management supervisor-----	1	1	1	\$584-710	\$8,316	\$8,520
66	Game manager II-----	2	2	2	436-530	12,470	12,720
67	Intermediate account clerk-----	1	1	1	281-341	4,092	4,092
68	Intermediate stenographer-clerk-----	1	1	1	295-358	3,825	4,012
69							
70	Gray Lodge Waterfowl Management Area						
71							
72	Game manager II-----	—	0.6	1	436-530	4,240	6,360
73	Game manager I-----	0.8	1	1	376-458	5,496	5,496
74	Heavy equipment mechanic-----	1	1	1	436-505	6,060	6,060
75	Tractor operator-laborer-----	4	4	4	376-436	20,467	20,907
76	Fish and game assistant-----	—	—	2	325-376	—	7,800
77	Fish and game seasonal aid-----	5.4	6	3.6	(18,362)	19,296	11,524
78							
79	Game Habitat Development						
80							
81	Game manager II-----	1	1	2	436-530	6,360	12,720
82	Game manager I-----	7.8	8	8	376-436	43,968	43,212
83	Fish and game assistant-----	2.6	4	5	325-376	17,531	22,128
84	Game conservation aid-----	3.2	2	—	325-376	9,024	—
85	Fish and game seasonal aid-----	3.8	9.6	10.1	(10,300)	30,820	32,428
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	GAME MANAGEMENT IN CO-OP-						
3	ERATION WITH THE FEDERAL						
4	GOVERNMENT (PITTMAN-						
5	ROBERTSON)—Continued						
6							
7	Big Game Investigation						
8					SALARY RANGE		
9	Game manager supervisor-----	1	1	1	\$584-710	\$8,520	\$8,520
10	Game manager III-----	1	1	1	505-613	7,356	7,356
11	Game manager II-----	1	1	1	436-530	6,360	6,360
12	Game manager I-----	5	5	5	376-458	25,832	26,424
13	Fish and game assistant-----	—	1	1	325-376	4,512	4,512
14	Fish and game seasonal aid-----	0.8	0.5	0.5	(1,556)	1,608	1,608
15	Temporary help (clerical)-----	—	—	0.3	(—)	885	885
16							
17	Wildlife Investigation Laboratory						
18							
19	Assistant microbiologist-----	1	1	1	505-613	7,356	7,356
20	Parasitologist-----	1	1	1	505-613	7,356	7,356
21	Game manager II-----	2.8	3	3	436-530	18,360	19,080
22	Game manager I-----	3	2	3	376-458	16,356	16,488
23	Game conservation aid-----	1.2	1	—	325-376	4,645	—
24	Fish and game assistant-----	0.2	2	2	325-376	4,028	8,604
25	Laboratory assistant-----	0.7	1	1	268-325	3,327	3,327
26	Intermediate stenographer-clerk-----	1	1	1	295-358	3,948	3,795
27	Fish and game seasonal aid-----	1.6	1.8	2	(3,075)	5,628	6,532
28							
29	Totals, Positions Now Authorized--	133	147.9	151	\$569,894	\$693,433	\$719,374
30							
31							
32	FISHERIES MANAGEMENT IN						
33	CO-OPERATION WITH THE						
34	FEDERAL GOVERNMENT						
35	(DINGELL-JOHNSON)						
36							
37	Fish Management Co-ordination						
38							
39	Fisheries management supervisor-----	1	1	1	\$584-710	\$7,635	\$8,016
40	Fisheries biologist II-----	1	0.6	0.5	436-530	3,595	3,180
41	Intermediate stenographer-clerk-----	1	1	1	295-358	4,296	4,296
42	Intermediate typist-clerk-----	1	1	1	281-341	3,690	3,870
43							
44	Stream and Lake Improvement						
45							
46	Fisheries manager I-----	1.8	2	2	376-458	10,350	10,665
47	Fisheries biologist I-----	2.9	2	2	376-458	10,336	10,581
48	Fisheries biologist trainee-----	—	1	1	376-415	5,342	4,860
49	Fish and game seasonal aid-----	1.8	3.8	4.3	(5,756)	12,328	13,400
50							
51	Yellowtail Study						
52							
53	Marine biologist III-----	1	0.8	—	505-613	5,517	—
54	Fisheries biologist I-----	1.6	—	—	376-458	—	—
55	Fisheries biology trainee-----	—	1.6	—	376-415	6,939	—
56	Fish and game seasonal aid-----	0.2	—	—	(546)	—	—
57							
58	Surf Fishing Investigation						
59							
60	Marine biologist III-----	0.2	0.8	—	505-613	4,585	—
61	Marine biologist II-----	1	—	—	436-530	—	—
62	Fisheries biologist I-----	1.2	—	—	376-458	—	—
63	Fisheries biology trainee-----	—	1.6	—	376-415	6,939	—
64	Fish and game seasonal aid-----	0.2	—	—	(522)	—	—
65							
66	Sacramento-San Joaquin River Salmon						
67	and Steelhead Study						
68							
69	Fisheries biologist III-----	1	1	1	505-613	7,356	7,356
70	Fisheries biologist II-----	1	1.4	1.5	436-530	8,176	9,072
71	Fisheries manager I-----	—	1	1	376-458	4,664	5,232
72	Fish hatchery assistant-----	0.2	—	—	325-376	—	—
73	Fish and game assistant-----	0.7	—	—	325-376	—	—
74	Fish and game seasonal aid-----	4.7	4.2	3.2	(13,902)	14,600	11,422
75							
76	Trout Management Study						
77							
78	Fisheries biologist III-----	2	2	2	505-613	14,336	14,683
79	Fisheries biologist II-----	1.5	2	2	436-530	11,656	11,614
80	Fisheries biologist I-----	2.2	1	1	376-458	5,496	5,496
81	Fisheries biologist trainee-----	0.2	2.5	3	376-415	11,742	14,620
82	Intermediate stenographer-clerk-----	1	1	1	295-358	4,296	4,296
83	Fish and game seasonal aid-----	2.9	2.6	2.5	(10,683)	8,308	8,040
84							
85							
86							

MARINE RESEARCH COMMITTEE

WILDLIFE CONSERVATION BOARD

71						
72				SALARY RANGE		
73	Wildlife projects coordinator-----	1	1	\$950-1,050	\$12,600	\$12,600
74	Assistant wildlife projects coordinator--	1	1	710-S62	9,014	9,462
75	Field agent -----	-	1	584-710	7,728	8,016
76	Accounting technician II-----	1	1	341-415	4,980	4,980
77	Senior stenographer-clerk -----	1	1	341-415	4,980	4,980
78	Technical consultant -----	1.5	1	(12,008)	7,200	7,200
79						
80	Totals, Positions Now Authorized----	5.5	6	\$40,301	\$46,502	\$47,238

Department of Natural Resources

DIVISION OF ADMINISTRATIVE SERVICES

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	Executive:				SALARY RANGE		
3	Director -----	1	1	1	\$16,000	\$15,710	\$16,000
4	Deputy director -----	1	1	1	1,100-1,200	13,800	14,400
5	Deputy director-comptroller -----	0.2	-	-	782-950	-	-
6	Secretary-stenographer -----	1	1	1	395-481	5,772	5,772
7	Intermediate stenographer-clerk -----	1	1	1	295-358	4,296	4,296
8	Administrative Services:						
9	Administrative service officer III -----	0.8	1	1	950-1,050	12,000	12,600
10	Supervising stenographer-clerk I -----	1	1	1	395-481	5,772	5,772
11	Accounts and Disbursements:						
12	Accounting officer IV -----	-	1	-	745-905	5,215	-
13	Intermediate stenographer-clerk -----	-	1	-	295-358	2,065	-
14	General Office:						
15	Senior typist-clerk -----	0.5	0.5	0.5	341-415	2,370	2,370
16	Intermediate typist-clerk -----	3.8	4	4	281-358	14,781	15,313
17	Intermediate clerk -----	1.7	1	1	281-341	3,645	3,825
18	Duplicating machine supervisor I -----	-	1	1	341-415	4,512	4,740
19	Duplicating machine operator II -----	1.3	1	1	281-341	4,092	4,092
20	Bookkeeping Section:						
21	Accounting officer III -----	-	1	1	613-745	7,356	7,728
22	Accounting officer II -----	1.2	1	1	505-613	6,135	6,438
23	Accounting technician III -----	2	2	2	395-481	11,544	11,544
24	Accounting technician II -----	5	5	5	341-415	24,046	24,252
25	Senior account clerk -----	1	1	1	341-415	4,980	4,980
26	Supervising bookkeeping machine						
27	operator -----	1	1	1	341-415	4,980	4,980
28	Bookkeeping machine operator II -----	3.5	4	4	310-376	17,238	17,436
29	Bookkeeping machine operator I -----	2.9	3	3	281-341	10,523	11,055
30	Intermediate account clerk I -----	1.1	1	1	281-341	4,092	4,092
31	Claims Section:						
32	Supervising account clerk I -----	1	1	1	395-481	5,772	5,772
33	Senior account clerk -----	5.8	7	7	341-415	33,972	34,176
34	Senior stenographer-clerk -----	-	1	1	341-415	4,092	4,296
35	Senior typist-clerk -----	0.5	-	-	341-415	-	-
36	Intermediate typist-clerk -----	2.5	2	2	281-358	8,184	8,184
37	Intermediate clerk -----	1	1	1	281-341	4,092	4,092
38	Calculating machine operator -----	1	1	1	281-341	4,092	4,092
39	Property Section:						
40	Supervising clerk I -----	1	1	1	395-481	5,772	5,772
41	Junior-intermediate typist-clerk -----	5.8	6	6	255-358	23,036	23,571
42	Budget Section:						
43	Accounting officer III -----	1	1	1	613-745	8,940	8,940
44	Accounting officer II -----	-	1	1	505-613	6,060	6,360
45	Accountant-auditor I -----	1	1	1	415-556	5,408	5,680
46	Accounting technician III -----	1	-	-	395-481	-	-
47	Accounting technician II -----	1	2	2	341-415	8,406	8,827
48	Intermediate account clerk -----	2	1	1	281-341	4,092	4,092
49	Audits and Procedure:						
50	Associate administrative analyst -----	1	1	1	613-745	8,940	8,940
51	Property inspector -----	1	2	2	436-530	12,720	12,720
52	Supervising account clerk I -----	1	-	-	395-481	-	-
53	Personnel Section:						
54	Personnel officer I -----	1	1	1	644-782	9,384	9,384
55	Training officer I -----	-	1	1	613-745	7,356	7,728
56	Supervising clerk II -----	0.7	1	1	458-556	5,496	5,772
57	Junior staff analyst -----	0.3	1	1	415-505	6,060	6,060
58	Supervising clerk I -----	0.2	1	1	395-481	4,740	4,980
59	Senior clerk -----	0.8	-	-	341-415	-	-
60	Senior typist-clerk -----	3.5	6	6	341-415	26,877	27,936
61	Junior-intermediate typist-clerk -----	9	11	11	255-358	39,821	41,611
62	Junior typist-clerk -----	0.3	0.5	0.5	255-310	1,530	1,530
63	Conservation Education:						
64	Chief of conservation education -----	-	1	1	676-821	8,112	8,520
65	Supervisor of conservation education -----	0.4	-	-	584-710	-	-
66	State park naturalist -----	0.6	-	-	481-584	-	-
68	Intermediate stenographer-clerk -----	1	1	1	295-358	4,296	4,296
69	Library:						
70	Intermediate typist-clerk -----	-	1	1	281-358	3,456	3,630
71	Temporary help -----	0.8	0.2	0.6	(3,476)	752	2,256
72	Temporary help -----	1.5	1.3	1.2	(6,770)	5,484	5,293
73	Temporary help—consultant -----	-	0.5	0.5	(-)	5,000	5,000
74	Overtime -----	0.2	0.3	0.3	(683)	1,200	1,200
75							
76	Totals, Positions Now Authorized	78.9	91.3	89.6	\$373,014	\$458,066	\$462,395

Department of Natural Resources

DIVISION OF BEACHES AND PARKS

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	Park Commission :				SALARY RANGE		
5	Executive secretary -----	1	1	1	\$584-710	\$8,520	\$8,520
6	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
7	Executive :						
8	Chief of division -----	1	1	1	1,100-1,200	14,400	14,400
9	Deputy chief -----	1	2	2	950-1,050	18,300	24,000
10	State park ranger V -----	0.5	1	1	556-676	7,920	8,112
11	Administrative assistant I -----	1	1	1	505-613	6,620	6,952
12	Senior stenographer-clerk -----	0.2	1	1	341-415	4,569	4,800
13	Intermediate stenographer-clerk ----	1.1	1	1	295-358	3,900	4,092
14	Office :						
15	Administrative service officer II ---	1	1	1	782-950	9,852	10,344
16	Concessions officer -----	0.8	1	1	530-644	6,620	6,952
17	Material and equipment specialist ---	-	1	1	505-613	6,060	6,360
18	Administrative assistant I -----	-	1	1	505-613	6,060	6,360
19	Accounting officer II -----	1	1	1	505-613	7,356	7,356
20	Accounting technician III -----	0.9	1	1	395-481	4,960	5,211
21	Accounting technician II -----	1	1	1	341-415	4,721	4,960
22	Senior clerk -----	1	2	2	341-415	9,072	9,276
23	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
24	Intermediate stenographer-clerk -----	1.6	2	2	295-358	7,410	7,774
25	Intermediate typist-clerk -----	3.9	5	5	281-358	18,466	18,972
26	Stock clerk -----	1	1	1	310-376	4,512	4,512
27	Intermediate account clerk -----	0.8	1	1	281-341	3,456	3,630
28	Intermediate file clerk -----	2	2	2	281-341	8,184	8,184
29	Education :						
30	Supervisor of conservation education	1	1	1	584-710	8,520	8,520
31	Information officer I -----	-	1	1	584-710	7,008	7,356
32	State park naturalist -----	2	2	2	481-584	13,068	13,368
33	Graphic artist -----	0.7	1	1	395-481	5,190	5,452
34	Senior stenographer-clerk -----	0.9	1	1	341-415	4,350	4,569
35	Intermediate typist-clerk -----	1	1	1	281-358	3,900	4,092
36	Historical :						
37	Historian -----	1	1	1	584-710	8,520	8,520
38	Curator II -----	1	1	1	415-505	5,496	5,772
39	Intermediate stenographer-clerk -----	2.5	2	2	295-358	7,440	7,804
40	Temporary help -----	2.8	3.3	3.3	(7,694)	9,634	9,634
41	Overtime -----	0.4	0.4	0.4	(1,292)	1,050	1,050
42							
43	Totals, Positions Now Authorized ---	36.1	44.7	44.7	\$187,021	\$245,094	\$256,864
44							
45	MAINTENANCE AND OPERATION						
46							
47							
48	State park ranger VI -----	6	6	6	\$710-862	\$60,168	\$61,104
49	State park ranger V -----	6.8	7	7	556-676	56,368	56,784
50	State park ranger IV -----	2.1	4	4	505-613	26,745	27,432
51	State park ranger III -----	26.9	31	31	458-556	198,539	202,202
52	State park ranger II -----	79.7	91	91	415-505	518,697	531,974
53	State park ranger I -----	125	146	146	376-415	713,135	723,200
54	State park attendant -----	42.4	92	92	325-376	373,461	391,804
55	State park naturalist -----	0.9	1	1	481-584	6,036	6,335
56	Curator II -----	1.5	1	1	415-505	6,060	6,060
57	Curator I -----	18.9	21	21	341-415	101,983	102,854
58	Accounting technician II -----	5.6	6	6	341-415	27,146	28,264
59	Intermediate clerk -----	1.1	1	1	281-341	4,092	4,092
60	Junior-intermediate stenographer-clerk	13.2	14.4	14.4	295-358	58,817	60,041
61	Stock clerk -----	4.5	5	5	310-376	20,953	21,543
62	Intermediate typist-clerk -----	2.8	4	4	281-358	14,331	15,045
63	Assistant civil engineer -----	-	5	5	530-676	31,800	33,360
64	Junior civil engineer -----	-	1	1	481-530	5,916	6,210
65	Forest technician -----	-	1	1	505-644	6,060	6,360
66	Assistant landscape architect -----	4	6	6	505-613	38,663	40,582
67	Automobile mechanic -----	3	3	3	436-530	18,180	18,180
68	Highway equipment operator-laborer ---	5.9	10	10	376-436	49,166	50,727
69	Carpenter foreman -----	4.4	6	6	481-556	39,538	40,032
70	Carpenter -----	2.6	2	2	436-505	11,172	11,556
71	Plumber -----	1	1	1	436-505	6,060	6,060
72	District lifeguard supervisor -----	1	1	1	415-505	6,060	6,060
73	Beach lifeguard supervisor -----	-	2	2	358-436	8,916	9,366
74	Supervising groundsman -----	1	1	1	395-481	5,772	5,772
75	Groundsman -----	13.6	15	15	310-358	62,632	63,602
76	Janitor -----	9	9	9	268-325	34,200	34,740
77	Janitor (part-time) -----	-	0.5	0.5	268-325	1,647	1,728
78	Seasonal help (curator of historical monument) -----	0.3	0.2	0.2	(1,107)	701	701
79	Seasonal help (supervising park naturalist) -----	0.3	0.6	0.6	(1,242)	2,901	2,901
80	Seasonal help (park naturalist) -----	4.5	7	7	(16,620)	28,500	28,500
81							
82							

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	MAINTENANCE AND OPERATION—						
2	Continued						
3							
4							
5	Seasonal help (temporary craftsman				SALARY RANGE		
6	and laborer) -----	0.5	8	8	(\$1,544)	\$36,084	\$36,084
7	Seasonal help (park aid) -----	51.7	73.7	73.7	(164,410)	242,558	242,558
8	Seasonal help (beach lifeguard super-						
9	visor) -----	1.1	1.6	1.6	(3,086)	5,462	5,462
10	Seasonal help (beach lifeguard) -----	16.4	32.3	32.3	(52,966)	119,468	119,468
11	Temporary help (clerical) -----	0.3	—	—	(1,150)	—	—
12							
13	Totals, Positions Now Authorized...	458	617.3	617.3	\$2,096,207	\$2,947,987	\$3,008,743
14							
15							
16	DEVELOPMENT						
17							
18	Administration:						
19	Senior civil engineer -----	0.3	1	1	\$745-905	\$9,014	\$9,462
20	Senior delineator -----	1	1	1	505-613	7,356	7,356
21	Intermediate typist-clerk -----	—	1	1	281-358	3,456	3,630
22	Junior-intermediate stenographer-						
23	clerk -----	2	2	2	268-358	8,106	8,292
24	Development Planning:						
25	Supervisor of state park develop-						
26	ment -----	1	1	1	821-1,000	10,860	11,400
27	Senior landscape architect -----	1	1	1	710-862	10,344	10,344
28	Associate architect -----	1	1	1	644-782	7,792	8,180
29	Associate landscape architect -----	3	3	3	613-745	24,355	25,232
30	Assistant landscape architect -----	1.6	3	3	505-613	18,455	19,366
31	Junior landscape architect -----	1.1	4	4	481-530	23,232	24,390
32	Junior architectural assistant -----	0.2	1	1	481-530	6,210	6,360
33	Architectural assistant -----	0.3	1	1	530-644	6,464	6,784
34	Junior architectural draftsman -----	0.5	1	1	481-530	5,772	6,060
35	Delineator -----	4	4	4	415-505	23,952	24,240
36	Drafting aid II -----	0.9	1	1	376-458	4,740	4,980
37	Construction:						
38	Civil engineering associate -----	—	1	1	613-745	7,356	7,728
39	Assistant civil engineer -----	1	1	1	530-676	7,356	7,728
40	Junior civil engineer -----	0.1	1	1	481-530	5,772	6,060
41	Assistant construction inspector -----	—	1	1	505-613	6,060	6,360
42	Engineering aid II -----	0.2	1	1	376-458	4,800	5,043
43	Delineator -----	1	1	1	415-505	5,844	6,060
44	Surveying:						
45	Supervising land surveyor -----	0.6	1	1	584-710	7,952	8,350
46	Land surveyor -----	3.5	5	5	505-613	32,106	33,448
47	Senior delineator -----	—	1	1	505-613	6,060	6,360
48	Instrumentman -----	4.7	5	5	415-505	30,204	30,300
49	Engineering aid II -----	6.5	9	9	376-458	43,312	45,225
50	Junior engineering aid -----	0.7	—	—	341-415	—	—
51	Engineering aid I -----	2.4	4	4	295-358	14,700	15,423
52	Riding and Hiking Trails:						
53	Engineering aid II -----	1	1	1	376-458	4,920	5,169
54	Master Planning:						
55	Associate civil engineer -----	0.9	1	1	644-782	7,760	8,146
56	Associate landscape architect -----	1	1	1	613-745	8,940	8,940
57	Temporary help -----	2.1	0.6	0.6	(8,176)	2,427	2,427
58							
59	Totals, Positions Now Authorized...	43.6	60.6	60.6	\$242,310	\$365,677	\$378,843
60							
61							
62	LANDS SECTION						
63							
64	Land planning and acquisition super-						
65	visor -----	1	1	1	\$710-862	\$10,344	\$10,344
66	State park ranger VI -----	1	1	1	710-862	10,221	10,344
67	State park ranger V -----	0.8	1	1	556-676	7,008	7,356
68	State park ranger III -----	0.6	1	1	458-556	6,542	6,672
69	Senior park lands acquisition officer -----	2	2	2	613-745	17,880	17,880
70	State park lands acquisition officer -----	2.9	1	1	556-676	8,112	8,112
71	Supervising land title examiner -----	1	1	1	556-676	7,760	8,112
72	Land title examiner -----	1.8	7	7	436-530	30,908	38,634
73	Forest technician -----	0.5	—	—	505-613	—	—
74	Associate real property appraiser and						
75	negotiator -----	0.4	12	12	556-676	71,491	84,443
76	Assistant real property appraiser and						
77	negotiator -----	5.7	6	6	458-556	34,339	36,054
78	Delineator -----	0.3	1	1	415-505	5,726	6,012
79	Supervising stenographer-clerk I -----	—	1	1	395-481	5,232	5,496
80	Senior stenographer-clerk -----	1	—	—	341-415	—	—
81	Junior-intermediate stenographer-clerk	4.8	10	10	268-358	32,080	39,401

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	LANDS SECTION—Continued						
2							
3							
4	Master Planning:				SALARY RANGE		
5	State park ranger V-----	1.8	2	2	\$556-676	\$14,720	\$15,120
6	Land title examiner-----	1	1	1	436-530	5,386	5,657
7	Senior typist-clerk-----	1	1	1	341-415	4,569	4,800
8	Junior-intermediate stenographer-						
9	clerk-----	3	4	4	268-358	14,754	15,276
10	Temporary help-----	0.2	0.1	0.1	(524)	287	287
11	Overtime-----	—	—	—	(120)	—	—
12							
13	Totals, Positions Now Authorized--	30.8	53.1	53.1	\$173,906	\$287,359	\$320,000
14							
15	RESERVOIR STUDIES						
16							
17							
18	State park ranger V-----	4.7	5	—	\$556-676	\$38,183	—
19	Associate landscape architect-----	0.3	1	—	613-745	8,940	—
20	Assistant landscape architect-----	0.3	1	—	505-613	7,356	—
21	Delineator-----	0.4	1	—	415-505	6,060	—
22	Intermediate typist-clerk-----	0.9	1	—	281-358	3,600	—
23							
24	Totals, Positions Now Authorized--	6.6	9	—	\$42,388	\$64,139	—
25							
26	GRAND TOTALS, POSITIONS NOW						
27	AUTHORIZED-----	575.1	784.7	775.7	\$2,741,832	\$3,910,256	\$3,964,450

Department of Natural Resources

DIVISION OF FORESTRY

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	Executive:				SALARY RANGE		
5	State forester -----	1	1	1	\$1,100-1,200	\$14,400	\$14,400
6	Chief deputy state forester -----	1	1	1	1,000-1,100	13,150	13,200
7	Assistant executive officer to State						
8	Board of Forestry -----	1	1	1	644-782	9,384	9,384
9	Secretary-stenographer -----	1	1	1	395-481	5,772	5,772
10	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
11	Fire Control:						
12	Deputy state forester -----	1	1	1	782-950	11,400	11,400
13	Assistant deputy state forester -----	-	2	2	644-782	16,668	17,496
14	State forest ranger II -----	1	-	-	556-710	-	-
15	State forest ranger I -----	2	3	3	505-644	22,115	22,719
16	Senior stenographer-clerk -----	1	1	1	341-415	4,780	4,980
17	Intermediate stenographer-clerk -----	-	1	1	295-358	3,630	3,810
18	Intermediate clerk -----	1	1	1	281-341	4,092	4,092
19	Dispatching Service:						
20	State forest ranger II -----	1	1	1	556-710	8,350	8,350
21	Assistant state forest ranger -----	-	1	1	415-556	6,115	6,417
22	Forest fire dispatcher -----	1	-	-	376-505	-	-
23	Intermediate stenographer-clerk -----	1	1	1	295-358	4,296	4,296
24	Junior-intermediate typist-clerk -----	2	2	2	255-358	7,041	7,395
25	Contracts, Other Agencies:						
26	State forest ranger I -----	-	1	1	505-644	6,235	6,542
27	Planning and Statistics:						
28	Associate state forest ranger -----	1	1	1	458-613	7,211	7,211
29	Assistant statistician -----	1	1	1	505-613	7,356	7,356
30	Intermediate typist-clerk -----	2	2	2	281-358	7,548	7,722
31	Research and Automotive:						
32	State forest ranger II -----	-	2	2	556-710	12,792	15,459
33	Forestry equipment engineer -----	3	3	3	556-710	23,911	24,273
34	Automotive maintenance foreman -----	1	1	1	481-584	6,672	6,672
35	Heavy equipment mechanic -----	1.8	2	2	436-530	12,120	12,120
36	Machinist -----	1	1	1	436-505	6,060	6,060
37	Intermediate stenographer-clerk -----	0.9	1	1	295-358	3,630	3,810
38	Business Management:						
39	Deputy state forester -----	1	1	1	782-950	11,400	11,400
40	Assistant deputy state forester -----	-	1	1	644-782	8,112	8,520
41	State forest ranger I -----	1	-	-	505-644	-	-
42	Senior stenographer-clerk -----	0.9	-	-	341-415	-	-
43	Senior typist-clerk -----	0.1	1	1	341-415	4,109	4,314
44	Fiscal Control:						
45	Accounting technician III -----	1.8	2	2	395-481	10,755	11,224
46	Accounting technician II -----	1.2	1	1	341-415	4,683	4,920
47	Senior account clerk -----	1	1	1	341-415	4,350	4,569
48	Intermediate stenographer-clerk -----	2	2	2	295-358	7,986	8,166
49	Junior-intermediate typist-clerk -----	-	1	1	255-358	3,125	3,281
50	Intermediate account clerk -----	1	1	1	281-341	4,092	4,092
51	Purchases and Property:						
52	Associate state forest ranger -----	1	1	1	458-613	7,071	7,071
53	Senior typist-clerk -----	0.1	1	1	341-415	4,092	4,296
54	Stock clerk -----	1	1	1	310-376	4,512	4,512
55	Intermediate stenographer-clerk -----	0.9	-	-	295-358	-	-
56	Intermediate typist-clerk -----	1	1	1	281-358	4,092	4,092
57	General Office Services:						
58	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
59	Intermediate stenographer-clerk -----	1	1	1	295-358	4,296	4,296
60	Intermediate file clerk -----	1	1	1	281-341	4,092	4,092
61	Warehouse:						
62	State forest ranger I -----	1	1	1	505-644	7,356	7,356
63	Forest fire fighter foreman -----	1	1	1	358-481	5,232	5,232
64	Storekeeper I -----	1	1	1	358-436	5,106	5,232
65	Stock clerk -----	1	1	1	310-376	4,512	4,512
66	Forest fire truck driver -----	1	1	1	358-436	4,740	4,740
67	Laborer -----	3	3	3	310-358	12,718	12,888
68	Camp crew cook -----	1	1	1	281-376	4,092	4,092
69	Food service assistant -----	1	1	1	243-295	2,988	3,138
70	Watchman -----	1	1	1	281-341	4,092	4,092
71	Personnel:						
72	Supervising clerk I -----	1	1	1	395-481	5,772	5,772
73	Intermediate stenographer-clerk -----	1	1	1	295-358	4,296	4,296
74	Engineering and Honor Camps:						
75	Deputy state forester -----	1	1	1	782-950	11,400	11,400
76	Assistant deputy state forester -----	-	1	1	644-782	7,728	8,112
77	Associate architect -----	1	1	1	644-782	9,384	9,384
78	Associate civil engineer -----	2	2	2	644-782	17,870	18,289
79	Assistant civil engineer -----	1	1	1	530-676	7,728	7,728
80	Delineator -----	1.8	4	4	415-505	20,130	21,148
81	Intermediate stenographer-clerk -----	1	1	1	295-358	4,143	4,296
82							
83							
84							
85							
86							

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION—Continued						
2					SALARY RANGE		
3	Training:						
4	Training officer I.....	1	1	1	\$613-745	\$8,940	\$8,940
5	Intermediate typist-clerk	1	1	1	281-358	4,211	4,211
6	Temporary help	2.2	0.6	0.6	(6,058)	1,754	1,754
7	Overtime	0.1	0.1	0.1	(506)	503	503
8	Indefinite military leave.....	—	—	—	(2,605)	—	—
9							
10	Totals, Positions Now Authorized...	69.8	78.7	78.7	\$396,000	\$476,150	\$486,856
11							
12							
13	FIRE PREVENTION EDUCATION						
14							
15	Deputy state forester.....	0.9	1	1	\$782-950	\$10,010	\$10,516
16	Supervisor of law enforcement.....	—	1	1	613-745	7,356	7,728
17	Supervisor of conservation education.....	2	2	2	584-710	17,040	17,040
18	State forest ranger I.....	—	1	1	505-644	6,235	6,542
19	Intermediate stenographer-clerk.....	2	3	3	295-358	12,888	12,888
20	Intermediate typist-clerk	1	1	1	281-358	3,526	3,705
21	Temporary help	0.8	0.3	0.3	(853)	356	356
22							
23	Totals, Positions Now Authorized...	6.7	9.3	9.3	\$37,522	\$57,411	\$58,775
24							
25							
26							
27	FOREST PROTECTION—DISTRICT HEADQUARTERS						
28							
29	Deputy state forester.....	6	6	6	\$782-950	\$67,303	\$67,817
30	Assistant deputy state forester.....	5.7	6	6	644-782	54,648	55,032
31	Forest fire prevention officer.....	6	6	6	505-644	45,469	45,469
32	Assistant civil engineer.....	6	6	6	530-676	47,491	47,744
33	State forest ranger I.....	1	9	9	505-644	57,534	59,992
34	Associate state forest ranger.....	6	15	15	458-613	94,753	97,616
35	Assistant state forest ranger.....	1	4	4	415-556	23,229	24,069
36	Forest fire dispatcher.....	7	6	6	376-505	35,185	35,185
37	Storekeeper II.....	6	6	6	415-530	37,435	37,435
38	Accounting technician III.....	1.7	1	1	395-481	5,588	5,772
39	Accounting technician II.....	3.8	5	5	341-415	23,243	23,658
40	Senior stenographer-clerk.....	0.3	3	3	341-415	13,173	13,836
41	Intermediate stenographer-clerk	12	11	11	295-358	43,562	44,656
42	Senior typist-clerk	—	3	3	341-415	13,116	13,776
43	Intermediate typist-clerk	13.5	15	15	281-358	57,314	58,671
44	Intermediate account clerk.....	2.8	3	3	281-341	11,668	11,844
45	Intermediate clerk	3.2	3	3	281-341	11,814	11,994
46	Intermediate clerk (part-time).....	0.4	0.6	0.6	281-341	2,143	2,250
47	Automotive maintenance foreman.....	11	12	12	481-584	81,824	82,119
48	Heavy equipment mechanic.....	0.6	1	1	436-530	5,386	5,657
49	Forest fire truck driver.....	5	5	5	358-436	24,513	24,990
50	Forest fire fighter.....	1	1	1	255-341	3,968	3,968
51	Janitor.....	2.9	3	3	268-325	10,961	11,193
52	Janitor (part-time).....	1	1	1	268-325	3,558	3,558
53	Groundsman (part-time)	1.6	2	2	310-358	8,120	8,397
54	Carpenter foreman	5.4	6	6	481-556	39,132	39,420
55	Carpenter	0.5	—	—	436-505	—	—
56	Painter.....	5.8	6	6	436-505	35,774	36,049
57	Electrician foreman	1	1	1	481-556	6,672	6,672
58	Electrician	1	1	1	436-505	6,060	6,060
59	Temporary help	5.9	5.8	5.8	(29,317)	30,168	30,168
60							
61	Totals, Positions Now Authorized...	125.1	153.4	153.4	\$701,165	\$900,804	\$915,067
62							
63							
64							
65	FOREST PROTECTION—FIELD SERVICES						
66							
67	Regular Field Services:						
68	State forest ranger II.....	13.2	14	14	\$556-710	\$116,318	\$117,052
69	State forest ranger I.....	14.9	16	16	505-644	119,137	119,917
70	Associate state forest ranger.....	31.9	32	32	458-613	225,679	226,772
71	Assistant state forest ranger.....	115.1	126	126	415-556	788,831	798,268
72	Forest fire dispatcher.....	20.7	18	18	376-505	103,266	103,767
73	Forest fire dispatcher (part-time).....	0.8	0.6	0.6	376-505	3,535	3,535
74	Forest fire fighter foreman.....	1	17	17	358-481	78,575	82,263
75	Forest fire fighter foreman (part-time).....	0.5	0.6	0.6	358-481	3,539	3,585
76	Intermediate stenographer-clerk	17.1	22	22	295-358	88,427	90,689
77	Intermediate typist-clerk	9.1	14	14	281-358	53,311	54,975
78	Intermediate clerk	5	5	5	281-341	19,299	19,850
79	Intermediate clerk (part-time).....	0.2	0.6	0.6	281-341	2,065	2,065
80	Forestry trainee.....	5.4	12	12	395-481	63,020	64,802
81	Temporary help	1.4	1	1	(4,822)	3,737	3,737
82							
83							
84							
85							
86							

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	FOREST PROTECTION—FIELD						
3	SERVICES—Continued						
4							
5	Summer Suppression Crews:				SALARY RANGE		
6	Forest fire fighter foreman-----	205.9	228.8	228.8	(\$1,012,471)	\$1,270,935	\$1,281,915
7	Forest fire truck driver-----	111.3	164	164	(492,037)	812,784	820,656
8	Forestry equipment operator-----	46.9	58.2	58.2	(252,911)	335,738	339,926
9	Forestry fire fighter-----	468.8	520	520	(1,574,215)	1,759,962	1,759,962
10	Camp crew cook-----	80.7	93	93	(304,947)	364,932	364,932
11	Forest fire lookout-----	50.7	58	58	(186,442)	222,343	223,040
12	Winter Work Crews:						
13	Forest fire fighter foreman-----	141.3	149.8	149.8	(651,339)	749,349	754,740
14	Forest fire truck driver-----	51.3	80.3	80.3	(212,761)	358,236	361,125
15	Forestry equipment operator-----	32.2	39.8	39.8	(161,150)	206,974	209,364
16	Forestry fire fighter-----	21.8	—	—	(80,862)	—	—
17	Camp crew cook-----	13.7	11.3	11.3	(51,748)	44,820	46,035
18	Forest fire lookout-----	3	—	—	(11,681)	—	—
19							
20	Totals, Positions Now Authorized	1,463.9	1,682	1,682	\$6,396,460	\$7,794,812	\$7,852,972
21							
22							
23	FOREST PROTECTION—FORESTRY						
24	CAMPS						
25							
26	Forestry work project supervisor-----	15	17	17	\$458-613	\$121,994	\$121,994
27	Forest work project foreman-----	87.4	116	116	(465,837)	675,120	675,120
28	Forestry fire fighter foreman-----	1.5	—	—	(7,641)	—	—
29	Forestry equipment operator-----	10.3	16.5	16.5	(52,646)	91,278	92,466
30	Camp crew cook-----	3	3.3	3.3	(11,310)	12,831	12,987
31							
32	Totals, Positions Now Authorized--	117.2	152.8	152.8	\$639,614	\$901,223	\$902,567
33							
34							
35	FOREST MANAGEMENT						
36							
37	Administration:						
38	Deputy state forester-----	1	1	1	\$782-950	\$11,400	\$11,400
39	Forest technician-----	—	1	1	505-644	6,235	6,542
40	Intermediate stenographer-clerk-----	1	1	1	295-358	4,296	4,296
41	Intermediate typist-clerk-----	1	1	1	281-358	3,600	3,780
42	Forest Practice:						
43	Senior forest technician-----	3	4	4	556-710	33,002	33,400
44	Forest technician-----	9.8	9	9	505-644	66,248	67,132
45	Intermediate stenographer-clerk-----	4	4	4	295-358	16,788	16,980
46	Farm Forestry:						
47	Forest technician-----	4.8	5	5	505-644	37,104	37,445
48	Assistant forest technician-----	2	4	4	415-556	20,461	23,504
49	State Forests:						
50	Senior forest technician-----	1	1	1	556-710	8,350	8,350
51	Forest technician-----	3	3	3	505-644	22,564	22,719
52	Assistant forest technician-----	5.9	7	7	415-556	38,843	40,783
53	Intermediate typist-clerk-----	—	1	1	281-358	3,456	3,630
54	Temporary help-----	1.7	1.6	1.6	(7,498)	7,431	7,431
55							
56	Totals, Positions Now Authorized--	38.2	43.6	43.6	\$234,263	\$279,778	\$287,392
57							
58							
59	STATE NURSERY						
60							
61	Davis Headquarters:						
62	Senior forest technician-----	0.3	1	1	\$556-710	\$7,856	\$8,112
63	Forest technician-----	0.7	1	—	505-644	4,874	—
64	Assistant forest technician-----	1	1	1	415-556	5,276	5,542
65	Laborer-----	1	1	1	310-358	4,296	4,296
66	Laborer (part-time)-----	0.5	0.5	0.5	310-358	1,860	1,860
67	Seasonal help-----	1	0.9	0.9	(3,912)	3,597	3,597
68	District Nurseries:						
69	Assistant forest technician-----	3	3	3	415-556	19,251	19,251
70	Laborer-----	1	1	1	310-358	4,296	4,296
71	Temporary help-----	0.6	0.6	0.6	(1,936)	2,153	2,153
72	Overtime-----	—	—	—	(18)	—	—
73							
74	Totals, Positions Now Authorized	9.1	10	9	\$46,676	\$53,459	\$49,107
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							
87							
88							
89							
90							
91							
92							
93							
94							
95							
96							
97							
98							
99							
100							

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	RANGE IMPROVEMENT						
3							
4	Field Services:				SALARY RANGE		
5	Assistant deputy state forester----	-	1	1	\$644-782	\$8,940	\$9,384
6	Seuior forest techuician-----	1	-	-	556-710	-	-
7	Forest technician-----	2.9	5	5	505-644	34,856	35,834
8	Assistant forest technician-----	2	3	3	415-556	20,829	19,472
9	Associate state forest rauger-----	2.5	-	-	415-556	-	-
10	Deliueator-----	0.9	-	-	415-505	-	-
11	Junior-intermediate stenographer-						
12	clerk-----	0.9	1	1	255-358	3,795	3,980
13	Fire Suppression Crews:						
14	Forest fire fighter foreman-----	1.8	1.2	1.2	(8,498)	11,050	11,154
15	Forest fire truck driver-----	1.9	2.2	2.2	(8,385)	10,452	10,556
16	Forest fire fighter-----	6.8	8.3	8.3	(24,616)	30,400	30,400
17							
18	Totals, Positions Now Authorized	20.7	21.7	21.7	\$104,736	\$120,322	\$120,780
19							
20	AGRICULTURAL FIRE PROTECTION						
21							
22	Field Services:						
23	Associate forest ranger-----	3.8	5	5	\$26,339	\$36,180	\$36,180
24	Assistant forest ranger-----	27.6	27	27	169,717	179,574	179,574
25	Forest fire dispatcher-----	5.4	10.8	10.8	30,584	56,014	56,014
26	Intermediate clerk-----	16.8	17.4	17.4	62,698	70,624	70,624
27	Automobile mechauc-----	2	2	2	12,059	12,720	12,720
28	Automotive maintenance foreman--	2	2	2	13,213	13,779	13,779
29	Fire Suppression Crews:						
30	Forest fire fighter-----	4.4	17.4	17.4	15,162	61,655	61,655
31	Forest fire truck driver-----	188.9	226.2	226.2	841,963	1,174,334	1,174,334
32	Forest fire fighter foreman-----	55.9	42.3	42.3	298,901	240,912	240,912
33	Forestry equipment operator-----	0.7	0.7	0.7	3,372	4,040	4,040
34	Temporary help-----	2.9	3.4	3.4	10,433	12,100	12,100
35							
36	Totals, Positions Now Authorized--	310.4	354.2	354.2	\$1,484,444	\$1,861,932	\$1,861,932
37							
38	GRAND TOTALS, POSITIONS NOW						
39	AUTHORIZED-----	2,161.1	2,505.7	2,504.7	\$10,040,880	\$12,445,891	\$12,535,448
40							

DIVISION OF MINES

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
52	Chief of division-----	1	1	1	\$1,050-1,150	\$13,800	\$13,800
53	Deputy chief-----	0.9	1	1	1,000-1,100	13,200	13,200
54	Supervising mining geologist-----	0.9	1	1	950-1,050	11,900	12,500
55	Senior mining geologist-----	3.7	4	4	745-905	40,443	42,461
56	Associate mining geologist-----	3.9	5	5	644-782	41,271	43,326
57	Assistant mining geologist-----	9.2	14	14	530-644	98,092	101,831
58	Junior mining geologist-----	7.1	3	3	481-530	17,556	18,430
59	District mining engineer-----	1	1	1	644-782	9,384	9,384
60	Assistant mining engineer-----	1	2	2	530-644	14,088	14,400
61	Supervising geological draftsman-----	1	1	1	505-613	7,356	7,356
62	Mineral technologist-----	1	1	1	505-613	7,356	7,356
63	Delineator-----	2	2	2	415-505	10,968	11,292
64	Librarian II-----	1	1	1	395-481	5,772	5,772
65	Information officer I-----	1	1	1	584-710	8,520	8,520
66	Supervising stenographer-clerk I-----	1	1	1	395-481	5,772	5,772
67	Senior stenographer-clerk-----	3	3	3	341-415	14,940	14,940
68	Junior-intermediate stenographer-clerk	7.9	9	9	268-358	36,159	37,090
69	Intermediate typist-clerk-----	2.1	2	2	281-358	7,872	8,056
70	Accounting technician II-----	1	1	1	341-415	4,980	4,980
71	Junior-intermediate clerk-----	1	1	1	243-341	3,470	3,645
72	Storekeeper II-----	-	1	1	415-530	4,980	5,232
73	Storekeeper I-----	1	-	-	358-436	-	-
74	Stock clerk-----	2	2	2	310-376	8,540	8,740
75	Guard and janitor-----	1	1	1	295-358	4,296	4,296
76	Janitor-----	1	1	1	268-325	3,470	3,645
77	Temporary help-----	0.3	0.5	0.5	(1,065)	1,890	1,890
78	Totals, Positions Now Authorized--	56	60.5	60.5	\$330,508	\$396,075	\$407,914
79							
80							
81							
82							
83							
84							
85							
86							

Department of Natural Resources

DIVISION OF OIL AND GAS

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2							
3	Chief of division-----	1	1	1	\$1,050-1,150	\$13,800	\$13,800
4	Deputy chief of division-----	0.2	1	1	1,000-1,100	13,200	13,200
5	Supervising oil and gas engineer-----	2.8	2	2	950-1,050	24,100	24,700
6	Senior oil and gas engineer-----	7	8	8	745-905	83,272	84,716
7	Associate oil and gas engineer-----	9.8	10	10	644-782	87,862	90,403
8	Assistant oil and gas engineer-----	7.7	14	14	530-644	96,058	100,053
9	Junior oil and gas engineer-----	12.1	6	6	481-530	37,410	38,160
10	Geological draftsman-----	1	1	1	436-530	6,360	6,672
11	Drafting aid II-----	1.2	2	2	376-458	9,157	9,620
12	Junior drafting aid-----	0.8	1	1	341-415	4,780	4,980
13	Supervising clerk I-----	1	1	1	395-481	5,634	5,772
14	Senior stenographer-clerk-----	5	5	5	341-415	24,900	24,900
15	Senior account clerk-----	3	3	3	341-415	14,081	14,541
16	Accounting technician III-----	1	1	1	395-481	5,611	5,772
17	Intermediate stenographer-clerk-----	7.3	9	9	295-358	36,077	37,066
18	Intermediate stenographer-clerk (part-time)-----	1.5	1.7	1.7	295-358	7,210	7,408
19	Junior-intermediate typist-clerk-----	8.1	7	7	255-358	26,577	27,684
20	Intermediate account clerk-----	0.2	1	1	281-341	3,498	3,675
21	Duplicating machine operator-----	1	1	1	281-341	4,092	4,092
22	Janitor (part-time)-----	1.4	1.3	1.3	268-325	5,200	5,200
23	Senior delineator-----	1	1	1	505-613	7,356	7,356
24	Delineator-----	1.6	2	2	415-505	10,591	11,124
25	Stock clerk-----	1	1	1	310-376	4,512	4,512
26	Temporary help-----	2.6	2.2	2.4	(6,780)	6,555	8,285
27							
28	Totals, Positions Now Authorized---	79.3	83.2	83.4	\$468,225	\$537,893	\$553,691
29							
30							
31							
32							
33							
34							
35							
36							
37							
38							

DIVISION OF SMALL CRAFT HARBORS

39	Chief of division-----	-	1	1	\$1,050-1,150	\$8,925	\$13,000
40	Administrative assistant I-----	-	1	1	505-613	3,788	6,235
41	Senior harbor engineer-----	-	1	1	745-905	5,430	10,860
42	Associate civil engineer-----	-	1	-	644-782	3,220	-
43	Engineering aid II-----	-	1	-	376-458	1,880	-
44	Delineator-----	-	1	-	415-505	2,075	-
45	Senior stenographer-clerk-----	-	1	1	341-415	3,230	4,440
46	Intermediate stenographer-clerk-----	-	1	1	295-358	2,390	3,750
47	Intermediate typist-clerk-----	-	1	-	281-341	1,686	-
48	Temporary help-----	-	0.2	0.2	(-)	1,000	1,000
49							
50	Totals, Positions Now Authorized---	-	9.2	5.2	-	\$33,624	\$39,285
51							
52							
53							
54							
55							
56							
57							
58							
59							

DIVISION OF SOIL CONSERVATION

ADMINISTRATION

60	Executive:						
61	Chief of division-----	1	1	1	\$950-1,050	\$11,550	\$12,150
62	Secretary-----	1	1	1	745-905	8,940	9,384
63	Senior soil conservationist-----	-	1	1	745-905	10,860	10,860
64	Associate soil conservationist-----	3	9	9	613-745	70,064	72,700
65	Delineator-----	-	1	1	415-505	4,980	5,232
66	Accounting technician III-----	-	1	1	395-481	4,740	4,980
67	Senior stenographer-clerk-----	-	1	1	341-415	4,092	4,296
68	Intermediate stenographer-clerk-----	1	1	1	295-358	4,296	4,296
69	Junior-intermediate typist-clerk-----	1.9	2	2	255-358	7,645	7,857
70	Temporary help-----	0.1	0.3	0.3	(341)	1,068	1,068
71	Watershed Planning:						
72	Supervising hydraulic engineer-----	-	1	1	950-1,050	11,400	12,000
73	Associate hydraulic engineer-----	-	5	5	644-782	38,640	40,560
74	Senior economist-----	-	1	1	745-905	8,940	9,384
75	Assistant economist-----	-	1	1	505-613	6,060	6,360
76	Associate engineering geologist-----	-	1	1	644-782	7,728	8,112
77	Assistant civil engineer-----	-	2	2	530-644	12,720	13,344
78	Junior civil engineer-----	-	2	2	481-530	11,832	12,420
79	Engineering student trainee-----	-	2	2	310-341	7,620	7,992
80	Delineator-----	-	1	1	405-505	5,106	5,364
81	Drafting aid II-----	-	1	1	376-458	4,512	4,740
82	Senior typist-clerk-----	-	1	1	341-415	4,092	4,296
83	Intermediate typist-clerk-----	-	1	1	281-341	3,456	3,630
84							
85	Totals, Positions Now Authorized---	8	37.3	37.3	\$52,958	\$250,341	\$261,025
86							

Department of Natural Resources

SOIL CONSERVATION DEVELOPMENT FUND

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2					SALARY RANGE		
3	Associate equipment engineer-----	1	1	1	\$644-782	\$9,384	\$9,384
4							
5	Totals, Positions Now Authorized----	1	1	1	\$8,520	\$9,384	\$9,384
6							
7							
8							
9							

**COMMITTEE FOR THE DEVELOPMENT OF THE CALIFORNIA
PUBLIC OUTDOOR RECREATION PLAN**

10					SALARY RANGE		
11					\$950-1,050	\$9,000	\$12,450
12	Executive officer-----	-	1	1	745-905	6,896	10,688
13	Assistant executive officer-----	-	1	1	745-905	3,725	9,125
14	Senior planner-----	-	1	1	613-745	3,065	7,511
15	Associate planner-----	-	1	1	613-745	3,065	7,511
16	Recreation specialist-----	-	1	1	341-415	3,069	4,245
17	Senior stenographer-clerk-----	-	1	1	295-358	2,205	3,825
18	Intermediate stenographer-clerk-----	-	-	2	(-)	-	9,200
19	Temporary help-----	-	-	-			
20							
21	Totals, Positions Now Authorized----	-	7	9	-	\$31,025	\$64,555
22							
23							
24							
25							
26							
27							
28							
29							
30							
31							
32							
33							
34							
35							
36							
37							

RECREATION COMMISSION

38					SALARY RANGE		
39	Director-----	1	1	1	\$782-950	\$11,400	\$11,400
40	Recreation specialist-----	4	4	4	613-745	34,836	35,238
41	Secretary-stenographer-----	1	1	1	395-481	5,772	5,772
42	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
43	Intermediate stenographer-clerk-----	2	2	2	295-358	7,485	7,852
44	Temporary help-----	0.4	0.3	0.3	1,357	880	880
45							
46	Totals, Positions Now Authorized----	9.4	9.3	9.3	\$61,966	\$65,353	\$66,122
47							
48							
49							
50							
51							
52							
53							
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

CALIFORNIA OLYMPIC COMMISSION

55					SALARY RANGE		
56	Executive secretary-----	1	1	1	\$1,250	\$15,000	\$15,000
57	Assistant counsel-----	-	1	1	556-676	3,504	7,182
58	Senior stenographer-clerk-----	1	1	1	341-415	4,780	4,980
59	Intermediate stenographer-clerk-----	-	1	1	295-358	1,860	3,810
60							
61	Totals, Positions Now Authorized----	2	4	4	\$17,757	\$25,144	\$30,972
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF PUBLIC HEALTH

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF ADMINISTRATION						
2							
3	DIVISIONAL ADMINISTRATION						
4							
5							
6	Executive Office :				SALARY RANGE		
7	Director -----	1	1	1	\$1,542	\$19,100	\$19,500
8	Depnty director -----	—	1	1	1,400-1,500	16,800	17,400
9	Secretary-stenographer -----	1	1	1	395-481	5,772	5,772
10	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
11	Intermediate stenographer-clerk -----	1	1	1	295-358	3,765	3,948
12	Intermediate typist-clerk -----	0.9	1	1	281-358	3,484	3,660
13	Division Office :						
14	Chief of division -----	1	1	1	1,050-1,150	13,800	13,800
15	Consultant in public health training						
16	and administration ^a -----	1.1	—	—	782-950	—	—
17	Senior typist-clerk -----	1	1	1	341-415	4,980	4,980
18							
19	Totals, Positions Now Authorized	8	8	8	\$64,475	\$72,681	\$74,040
20							
21	BUREAU OF BUSINESS MANAGEMENT						
22							
23							
24	Administrative service officer II -----	1	1	1	\$782-950	\$11,400	\$11,400
25	Accounting officer III -----	1	1	1	613-745	8,112	8,520
26	Business service officer III -----	0.2	1	1	613-745	8,940	8,940
27	Administrative assistant II ^b -----	—	1	1	613-745	6,430	8,350
28	Office manager -----	0.9	—	—	556-676	—	—
29	Business service officer I -----	1	1	1	505-613	6,516	6,840
30	Accounting officer II -----	1	1	1	505-613	7,356	7,356
31	Accountant-auditor I -----	2	2	2	415-505	11,832	12,120
32	Junior staff analyst -----	0.4	—	—	415-505	—	—
33	Administrative trainee -----	0.1	1	1	376-415	4,702	4,940
34	Accounting technician III -----	3	3	3	395-481	17,316	17,316
35	Accounting technician II -----	2	2	2	341-415	9,402	9,625
36	Supervising clerk I -----	2	2	2	458-556	11,544	11,544
37	Property inspector -----	1	1	1	436-530	6,360	6,360
38	Property clerk I -----	0.3	1	1	358-436	4,588	4,820
39	Storekeeper I -----	1	1	1	358-436	5,232	5,232
40	Stock clerk -----	4.6	4	4	310-376	17,815	18,030
41	Senior clerk -----	0.5	2	2	341-415	8,477	8,902
42	Intermediate clerk -----	4	7	7	281-341	24,744	25,782
43	Junior clerk -----	1.5	—	—	243-295	—	—
44	Senior typist-clerk -----	1.4	1	1	341-415	4,262	4,476
45	Intermediate typist-clerk -----	21.2	22	22	281-358	81,022	84,421
46	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
47	Intermediate stenographer-clerk -----	3.3	5	5	295-358	19,754	20,512
48	Junior stenographer-clerk -----	0.2	—	—	268-325	—	—
49	Senior acconnt clerk -----	0.3	—	—	341-415	—	—
50	Intermediate acconnt clerk -----	1.6	1	1	281-341	3,498	3,675
51	Duplicating machine operator II -----	2.2	3	3	281-358	11,724	11,904
52	Duplicating machine operator I -----	0.5	—	—	255-295	—	—
53	Supervising telephone operator II -----	0.5	1	1	358-436	4,860	5,106
54	Supervising telephone operator I -----	0.5	—	—	310-376	—	—
55	Telephone operator -----	2	2	2	281-341	7,440	7,809
56	Teletypewriter operator -----	1	1	1	310-376	4,512	4,512
57	Bookkeeping machine operator II -----	1.6	2	2	310-376	8,540	8,740
58	Bookkeeping machine operator I -----	0.3	—	—	281-341	—	—
59	Laboratory assistant -----	1	1	1	268-325	3,900	3,900
60	Chief engineer -----	1	1	1	481-556	6,672	6,672
61	Stationary engineer -----	5.2	6	6	436-505	35,338	35,819
62	Electrician -----	0.7	1	1	436-505	5,232	5,496
63	Building maintenance man -----	2.8	5	5	358-415	22,648	23,496
64	Window cleaner -----	1	1	1	325-395	4,368	4,588
65	Janitor foreman II -----	1	1	1	341-415	4,626	4,860
66	Janitor -----	19.9	20.8	20.8	268-325	76,517	79,406
67	Gronndsman -----	0.1	1	1	310-358	3,720	3,900
68	Watchman -----	1.4	1.4	1.4	281-341	5,358	5,538
69	Temporary help -----	1	1	1.4	(4,031)	4,502	6,272
70							
71	Totals, Positions Now Authorized	100.2	111.2	111.6	\$415,170	\$494,239	\$512,159

^a This position, a training officer I, and an intermediate stenographer-clerk transferred to the Bureau of Personnel and Training during the current fiscal year.

^b Transferred from Alcoholic Rehabilitation Commission.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF ADMINISTRATION—Continued						
2							
3							
4	BUREAU OF PERSONNEL						
5	AND TRAINING ^c						
6					SALARY RANGE		
7	Personnel officer II-----	0.2	1	1	\$782-950	\$9,423	\$9,893
8	Personnel officer I-----	0.4	—	—	644-782	—	—
9	Training officer I-----	—	1	1	613-745	7,356	7,728
10	Assistant personnel analyst-----	—	1	1	505-613	6,060	6,360
11	Supervising clerk I-----	1	1	1	395-481	5,572	5,572
12	Intermediate stenographer-clerk-----	1.5	2	2	295-358	7,245	7,605
13	Intermediate typist-clerk-----	4	4	4	281-358	15,875	16,071
14	Junior typist-clerk-----	0.5	1	1	255-310	3,112	3,268
15							
16	Totals, Positions Now Authorized--	7.6	11	11	\$31,020	\$54,643	\$56,497
17							
18	BUREAU OF RECORDS AND STATISTICS—						
19	GENERAL HEALTH STATISTICS						
20							
21	Chief of bureau-----	1	1	1	\$782-950	\$11,400	\$11,400
22	Senior public health analyst-----	—	1	1	745-905	8,940	9,384
23	Associate public health analyst ^d -----	6.5	13	13	613-745	101,102	104,501
24	Assistant public health analyst-----	18.8	21.5	21.5	505-613	144,147	148,799
25	Junior public health analyst-----	4	4	4	415-505	20,459	21,492
26	Junior research technician-----	0.6	—	—	415-505	—	—
27	Research assistant-----	0.3	—	—	376-415	—	—
28	Accounting tabulating machine super-						
29	visor III-----	1	1	1	613-745	8,214	8,625
30	Accounting tabulating machine super-						
31	visor II-----	0.8	1	1	505-613	6,060	6,360
32	Accounting tabulating machine super-						
33	visor I-----	0.4	1	1	415-505	4,980	5,232
34	Graphic artist-----	1.9	2	2	395-481	10,836	11,092
35	Supervising clerk I-----	1	1	1	395-481	5,772	5,772
36	Senior clerk-----	0.2	1	1	341-415	4,126	4,332
37	Senior tabulating machine operator-----	1.6	1	1	358-436	5,232	5,232
38	Tabulating machine operator-----	7	7	7	325-395	31,430	32,536
39	Supervising key punch operator-----	2	2	2	341-415	9,072	9,276
40	Key punch operator-----	17.4	17	17	295-358	70,085	71,143
41	Key punch operator trainee-----	0.1	1	1	255-295	3,138	3,294
42	Senior stenographer-clerk-----	1	1	1	341-415	4,940	4,980
43	Intermediate stenographer-clerk-----	3.5	4	4	295-358	15,597	16,155
44	Senior typist-clerk-----	0.8	1	1	341-415	4,476	4,702
45	Intermediate typist-clerk-----	14	13	13	281-358	46,897	49,202
46	Junior typist-clerk-----	0.8	1	1	255-310	3,255	3,414
47	Intermediate clerk-----	1.6	2	2	281-341	7,590	7,767
48	Temporary help—regular-----	0.5	0.8	0.8	(2,442)	3,202	3,202
49	Temporary help—project tabulation-----	3.1	—	—	(17,111)	—	—
50							
51	Totals, Positions Now Authorized--	89.9	98.3	98.3	\$444,846	\$530,950	\$547,892
52							
53	BUREAU OF RECORDS AND STATISTICS—						
54	VITAL RECORDS						
55							
56	Associate public health analyst-----	1	1	1	\$613-745	\$8,940	\$8,940
57	Assistant public health analyst-----	1	1	1	505-613	7,356	7,356
58	Supervising clerk I-----	4	4	4	395-481	23,088	23,088
59	Supervising photocopyist-----	1	1	1	358-436	4,740	4,980
60	Photocopyist-----	1	1	1	310-376	4,512	4,512
61	Senior typist-clerk-----	1.8	2	2	341-415	8,558	8,988
62	Intermediate typist-clerk-----	20	20	20	281-358	77,885	79,696
63	Junior typist-clerk-----	2	2	2	255-310	7,440	7,440
64	Intermediate clerk-----	14.9	15	15	281-341	60,255	60,806
65	Junior clerk-----	4	4	4	243-295	14,160	14,160
66	Intermediate file clerk-----	4	4	4	281-341	16,368	16,368
67							
68	Totals, Positions Now Authorized--	54.7	55	55	\$216,961	\$233,302	\$236,334
69							

^c3 positions transferred from Divisional Administration and 8 positions transferred from the Bureau of Business Management to staff this unit.

^dOne position added during 1957-58 Fiscal Year. (See Governor's Budget, Bureau of Adult Health.)

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF ADMINISTRATION—Continued						
2	BUREAU OF HEALTH EDUCATION						
3					SALARY RANGE		
4	Chief of bureau-----	1	1	1	\$782-950	\$11,400	\$11,400
5	Assistant chief of bureau-----	0.9	1	1	613-745	7,356	7,728
6	Information officer I-----	1	1	1	584-710	7,792	8,180
7	Health education consultant-----	8.5	9	9	530-644	66,528	68,156
8	Assistant health education consultant-----	1.1	1	1	415-505	5,190	5,452
9	Student professional assistant-----	1.3	1.5	1.5	255-310	6,276	6,588
10	Senior stenographer-clerk-----	—	1	1	341-415	4,092	4,296
11	Intermediate stenographer-clerk-----	2.2	2	2	295-358	7,928	8,320
12	Junior stenographer-clerk-----	0.9	—	—	268-325	—	—
13	Intermediate typist-clerk-----	5.7	6	6	281-358	21,870	22,754
14	Temporary help-----	0.3	0.5	0.5	(1,248)	1,790	1,790
15	Totals, Positions Now Authorized---	22.9	24	24	\$125,277	\$140,222	\$144,664
16	DIVISION OF PREVENTIVE MEDICAL SERVICES						
17	DIVISIONAL ADMINISTRATION						
18	Chief of division-----	0.9	1	1	\$1,100-1,400	\$16,800	\$16,800
19	Assistant chief of division-----	1	1	1	1,200-1,350	16,200	16,200
20	Public health medical officer II e-----	0.3	0.2	—	950-1,200	2,140	—
21	Senior stenographer-clerk-----	2	2	2	341-415	9,920	9,960
22	Totals, Positions Now Authorized---	4.2	4.2	4	\$42,755	\$45,060	\$42,960
23	BUREAU OF MATERNAL AND CHILD HEALTH						
24	Chief of bureau-----	1	1	1	\$1,150-1,300	\$15,600	\$15,600
25	Public health medical officer III-----	2	2	2	1,100-1,250	30,000	30,000
26	Public health medical officer II-----	1	1	1	950-1,200	13,200	13,200
27	Hearing conservation specialist-----	1	1	1	556-676	8,112	8,112
28	Maternal and child health nursing consultant-----	1	1	1	505-613	6,812	7,153
29	Child health nursing consultant-----	—	1	1	505-613	6,060	6,360
30	Hospital nursing consultant-----	2	2	2	505-613	14,712	14,712
31	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
32	Intermediate stenographer-clerk-----	1.8	2	2	295-358	8,196	8,388
33	Intermediate clerk-----	1	1	1	281-341	4,092	4,092
34	Intermediate typist-clerk-----	2.2	2	2	281-358	7,350	7,710
35	Junior typist-clerk-----	1	1	1	255-310	3,720	3,720
36	Temporary help—regular-----	0.5	2	2	(2,644)	13,588	13,588
37	Temporary help—child health conference evaluation-----	4.2	3	3	(45,656)	26,100	26,100
38	Totals, Positions Now Authorized---	19.7	21	21	\$155,155	\$162,522	\$163,715
39	BUREAU OF CRIPPLED CHILDREN SERVICES						
40	Chief of bureau-----	1	1	1	\$1,150-1,300	\$15,600	\$15,600
41	Public health medical officer III-----	—	1	1	1,100-1,250	12,600	13,200
42	Assistant chief of bureau-----	—	1	1	644-782	7,728	8,112
43	District coordinator-----	0.7	1	1	584-710	7,356	7,728
44	District administrative officer-----	2.6	3	3	556-676	22,952	23,290
45	Supervising physical therapist for physically handicapped children-----	3	3	3	530-644	23,184	23,184
46	Supervising occupational therapist for physically handicapped children-----	2	3	3	530-644	21,816	22,128
47	Orthopedic nursing consultant-----	1	1	1	505-613	7,356	7,356
48	Supervising clerk II-----	1	1	1	458-556	6,672	6,672
49	Supervising clerk I-----	2.2	3	3	395-481	16,776	17,040
50	Senior clerk-----	2	2	2	341-415	9,960	9,960
51	Intermediate clerk-----	10.4	11	11	281-341	44,558	44,852
52	Junior clerk-----	1	—	—	243-295	—	—
53	Senior typist-clerk-----	2.7	3	3	341-415	13,972	14,256
54	Intermediate typist-clerk-----	27.4	29	29	281-358	112,006	114,888
55	Junior typist-clerk-----	0.7	—	—	255-310	—	—
56	Senior stenographer-clerk-----	2	3	3	341-415	14,052	14,256
57	Intermediate stenographer-clerk-----	5.1	4	4	295-358	15,934	16,511
58	Temporary help-----	0.8	0.6	0.6	(3,091)	2,471	2,471
59	Totals, Positions Now Authorized---	65.6	70.6	70.6	\$298,081	\$354,993	\$361,504

^e Reimbursed by service agreement with the Department of Social Welfare.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF PREVENTIVE MEDICAL						
2	SERVICES—Continued						
3	BUREAU OF TUBERCULOSIS CONTROL						
4					SALARY RANGE		
5	Chief of bureau.....	1	1	1	\$1,150-1,300	\$15,600	\$15,600
6	Public health medical officer III.....	—	1	1	1,100-1,250	12,600	13,200
7	Roeutgenologist.....	1	1	1	1,100-1,250	15,000	15,000
8	Physician and surgeon II.....	0.2	—	—	950-1,200	—	—
9	Tuberculosis nursing consultant.....	0.7	1	1	505-613	7,356	7,356
10	X-ray technician.....	2	2	2	341-415	9,960	9,960
11	Senior stenographer-clerk.....	1	1	1	341-415	4,980	4,980
12	Intermediate stenographer-clerk.....	2	2	2	295-358	8,136	8,324
13							
14	Totals, Positions Now Authorized...	7.9	9	9	\$55,400	\$73,632	\$74,420
15	BUREAU OF ACUTE COMMUNICABLE						
16	DISEASES						
17							
18	Chief of bureau.....	1	1	1	\$1,150-1,300	\$15,600	\$15,600
19	Public health medical officer III.....	2	2	2	1,100-1,250	30,000	30,000
20	Public health medical officer II.....	2.3	3	3	950-1,200	38,550	39,600
21	Physical and surgeon I.....	0.3	1	1	782-862	9,384	9,852
22	Public health veterinarian.....	1	1	1	745-905	10,860	10,860
23	Assistant public health veterinarian.....	1	2	2	584-710	15,528	15,876
24	Senior epidemiologist.....	0.8	1	1	613-745	7,356	7,728
25	Morbidity statistician.....	0.6	1	1	613-745	7,356	7,728
26	Venereal disease investigation consult-						
27	ant.....	1	1	1	505-613	7,008	7,356
28	Venereal disease nursing consultant.....	1	1	1	505-613	7,356	7,356
29	Public health nurse I.....	0.4	1	1	395-481	4,740	4,980
30	Supervising clerk I.....	1	1	1	395-481	5,772	5,772
31	Intermediate clerk.....	2	2	2	281-341	8,184	8,184
32	Junior clerk.....	1	1	1	243-295	3,540	3,540
33	Intermediate typist-clerk.....	6.9	7	7	281-358	27,150	27,871
34	Senior stenographer-clerk.....	1.9	2	2	341-415	9,960	9,960
35	Intermediate stenographer-clerk.....	3	3	3	295-358	12,477	12,668
36	Temporary help.....	1.8	2.2	2.2	(6,724)	8,441	8,441
37	Temporary help—Federal poliomyeli-						
38	tis vaccine administration.....	7	—	—	(39,335)	—	—
39							
40	Totals, Positions Now Authorized...	36	33.2	33.2	\$228,251	\$229,262	\$233,372
41	BUREAU OF CHRONIC DISEASE						
42	CONTROL						
43							
44	Chief of bureau.....	1	1	1	\$1,150-1,300	\$15,600	\$15,600
45	Assistant bureau chief.....	0.5	1	1	613-745	7,356	7,728
46	Cancer consultant.....	1	1	1	1,100-1,250	15,000	15,000
47	Public health medical officer III.....	—	2	2	1,100-1,250	26,400	27,600
48	Public health medical officer II.....	1	—	—	950-1,200	—	—
49	Associate social research technician.....	2	2	2	613-645	14,712	15,456
50	Research assistant.....	1	1	1	376-415	4,512	4,740
51	Supervising clerk I.....	—	1	1	395-481	4,740	4,980
52	Intermediate clerk.....	7.5	14	14	281-341	49,869	51,741
53	Junior clerk.....	1	1	1	243-295	3,540	3,540
54	Intermediate typist-clerk.....	4.9	6	6	281-358	20,952	21,792
55	Junior typist-clerk.....	1.2	—	—	255-310	—	—
56	Senior stenographer-clerk.....	1	1	1	341-415	4,980	4,980
57	Intermediate stenographer-clerk.....	0.9	1	1	295-358	3,540	3,720
58	Junior stenographer-clerk.....	1	1	1	268-325	3,216	3,372
59	Temporary help—regular.....	1	0.8	0.8	(4,366)	2,100	2,100
60	Temporary help—alcoholism project f.....	11	—	—	(58,520)	—	—
61	Temporary help—epidemiology center.....	4	6	6	(33,729)	50,760	50,760
62	Temporary help—American Cancer						
63	Society.....	4	3	3	(21,306)	14,585	14,585
64	Temporary help—federal air pollu-						
65	tion.....	0.8	7	7	(3,961)	36,859	36,859
66	Temporary help—cancer chemo-						
67	therapy.....	0.3	6	6	(1,006)	33,262	33,262
68	Temporary help—occupational heart.....	1.2	—	—	(5,262)	—	—
69							
70	Totals, Positions Now Authorized...	46.3	55.8	55.8	\$259,044	\$311,983	\$317,815

^fThis item reduced to establish permanent positions in Division of Alcoholic Rehabilitation.

DEPARTMENT OF PUBLIC HEALTH—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued						
PREVENTION OF BLINDNESS PROJECT						
Temporary help-----	6	6	6	SALARY RANGE \$32,927	\$33,776	\$33,776
BUREAU OF ADULT HEALTH						
Chief of bureau-----	0.8	1	1	\$1,150-1,300	\$15,500	\$15,600
Public health medical officer III-----	—	1	1	1,100-1,250	13,200	13,800
Public health medical officer II-----	2.3	3	3	950-1,200	39,600	40,200
Physician and surgeon II-----	0.4	—	—	950-1,200	—	—
Senior industrial hygiene engineer-----	1	1	1	745-905	10,473	10,860
Associate industrial hygiene engineer-----	1	2	2	644-782	17,112	17,496
Industrial hygiene engineering associ- ate-----	2	2	2	613-745	17,320	17,880
Assistant industrial hygiene engineer-----	2	3	3	530-644	21,816	22,128
Consulting public health sanitarian-----	1	2	2	505-613	13,068	13,716
Industrial hygiene nursing consultant-----	1.6	2	2	505-613	13,416	13,716
Senior stenographer-clerk-----	2	2	2	341-415	9,760	9,960
Intermediate stenographer-clerk-----	4	6	6	295-358	23,761	24,324
Intermediate typist-clerk-----	1.9	2	2	281-358	8,184	8,184
Totals, Positions Now Authorized	20	27	27	\$141,062	\$203,210	\$207,864
BUREAU OF PUBLIC HEALTH NURSING						
Chief of bureau-----	1	1	1	\$676-821	\$8,282	\$8,695
Assistant chief of bureau-----	2	2	2	584-710	17,040	17,040
Public health nursing consultant-----	7.9	8	8	505-613	56,868	57,504
Senior stenographer-clerk-----	1	1	1	341-415	4,702	4,940
Intermediate stenographer-clerk-----	1.9	2	2	295-358	7,794	8,178
Intermediate typist-clerk-----	2	2	2	281-358	7,992	8,184
Totals, Positions Now Authorized	15.8	16	16	\$93,938	\$102,678	\$104,541
MEDICAL SOCIAL SERVICES						
Chief of bureau-----	0.4	1	1	\$676-821	\$8,112	\$8,520
Medical social work consultant I-----	5.6	7	7	505-613	47,454	48,720
Senior psychiatric social worker-----	0.4	—	—	458-556	—	—
Senior stenographer-clerk-----	1	1	1	341-415	4,296	4,512
Intermediate stenographer-clerk-----	1	1	1	295-358	3,765	3,948
Totals, Positions Now Authorized	8.4	10	10	\$49,245	\$63,627	\$65,700
NUTRITION SERVICE						
Chief of bureau-----	1	1	1	\$676-821	\$9,852	\$9,852
Public health nutrition consultant h-----	6.2	7	7	505-613	50,084	50,864
Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
Intermediate stenographer-clerk-----	1	1	1	295-358	4,092	4,296
Totals, Positions Now Authorized	9.2	10	10	\$57,380	\$69,008	\$69,992
MENTAL HEALTH SERVICE						
Chief of bureau-----	1	1	1	\$1,150-1,300	\$13,800	\$14,400
Mental health nursing consultant-----	0.8	1	1	505-613	6,285	6,594
Senior stenographer-clerk-----	0.7	1	1	341-415	4,245	4,458
Intermediate stenographer-clerk-----	0.2	—	—	295-358	—	—
Totals, Positions Now Authorized	2.7	3	3	\$20,881	\$24,330	\$25,452

h 1 position added in 1957-58 Governor's Budget established in Bureau of Research and Statistics—Vital Records.

h 0.5 position added for Department of Education service agreement.

DEPARTMENT OF PUBLIC HEALTH—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
	56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
DIVISION OF LABORATORIES—Continued						
				SALARY RANGE		
Intermediate stenographer-clerk -----	10.1	10	10	\$295-358	\$41,301	\$41,906
Intermediate typist-clerk -----	6	6	6	281-358	21,612	22,636
Junior typist-clerk -----	0.9	2	2	255-310	6,419	6,736
Temporary help—student professional assistants -----	9	9	9	(24,604)	27,556	27,556
Temporary help—regular -----	8.5	2.5	2.5	(34,903)	11,033	11,033
Temporary help—Rockefeller Foundation Co-operative Encephalitis Project -----	4	4	4	(17,307)	17,926	17,926
Temporary help—Army Influenza Project -----	16	22	22	(65,299)	95,709	95,709
Temporary help—National Institute of Health Projects: -----						
Allergy and Infectious Diseases -----	—	22	22	(—)	119,035	119,035
Western Equine Encephalitis -----	0.8	—	—	(1,985)	—	—
Gastroenteritis -----	3	—	—	(14,740)	—	—
Temporary help—CDC Polio Specimen Examination Project -----	4	—	—	(16,727)	—	—
Temporary help—NFIP Polio Complement Fixation Project -----	5.5	—	—	(25,466)	—	—
Temporary help—federal poliomyelitis vaccine administration -----	7.2	—	—	(38,300)	—	—
Totals, Positions Now Authorized...	207	231	231	\$1,056,815	\$1,244,054	\$1,265,823
DIVISION OF ENVIRONMENTAL SANITATION						
DIVISIONAL ADMINISTRATION						
Chief of division -----	1	1	1	\$1,200-1,300	\$15,600	\$15,600
Senior stenographer-clerk -----	1	1	1	341-415	4,296	4,512
Totals, Positions Now Authorized...	2	2	2	\$17,500	\$19,896	\$20,112
HOME SAFETY PROJECT						
Home safety project supervisor -----	1	—	—	\$710-862	—	—
Assistant public health analyst -----	1	—	—	505-613	—	—
Junior public health analyst -----	1	—	—	415-505	—	—
Home safety consultant -----	1	—	—	505-613	—	—
Consulting public health sanitarian -----	1	—	—	505-613	—	—
Intermediate stenographer-clerk -----	1.8	—	—	295-358	—	—
Junior stenographer-clerk -----	0.2	—	—	268-325	—	—
Temporary help -----	0.5	—	—	(1,607)	—	—
Totals, Positions Now Authorized...	7.5	—	—	\$41,672	—	—
BUREAU OF SANITARY ENGINEERING						
Chief of bureau -----	1	1	1	\$1,100-1,200	\$14,400	\$14,400
Supervising sanitary engineer -----	2	2	2	950-1,050	25,200	25,200
Senior sanitary engineer -----	8.9	10	10	745-905	103,269	105,347
Associate sanitary engineer -----	5.9	8	8	644-782	67,112	69,979
Sanitary engineering associate -----	5	6	6	613-745	49,386	50,967
Assistant sanitary engineer -----	6.8	11	11	530-644	74,133	77,430
Junior sanitary engineer -----	3.4	7	7	481-530	42,043	43,320
Senior water pollution control engineer -----	1	—	—	745-905	—	—
Consulting public health sanitarian -----	8	8	8	505-613	54,193	56,882
Assistant public health chemist -----	0.5	1	1	505-613	7,356	7,356
Sanitary inspector -----	1.1	2	2	376-458	10,008	10,236
Supervising clerk I -----	1	1	1	395-481	5,772	5,772
Senior stenographer-clerk -----	0.4	1	1	341-415	4,531	4,760
Senior clerk -----	1	1	1	341-415	4,980	4,980
Intermediate stenographer-clerk -----	6.7	7	7	295-358	30,072	30,072
Intermediate typist-clerk -----	5	5	5	281-358	20,316	20,460
Junior stenographer-clerk -----	0.4	1	1	268-325	3,294	3,456
Temporary help -----	—	1	1	(—)	3,942	3,942
Totals, Positions Now Authorized...	58.1	73	73	\$397,218	\$520,007	\$534,559

15 permanent positions established in lieu of temporary help—regular.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF DENTAL HEALTH						
2					SALARY RANGE		
3	Chief of division-----	1	1	1	\$1,250-1,400	\$16,200	\$16,200
4	Public health dental officer-----	1.3	2	2	905-1,150	23,550	24,000
5	Dentist-----	0.7	1	1	710-782	8,520	8,940
6	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
7	Intermediate stenographer-clerk-----	1	1	1	295-358	3,690	3,870
8	Temporary help-----	-	0.2	0.2	(-)	606	606
9							
10	Totals, Positions Now Authorized---	5	6.2	6.2	\$43,260	\$57,546	\$58,596
11							
12							
13	DIVISION OF LOCAL HEALTH SERVICE						
14							
15	Chief of division-----	1	1	1	\$1,100-1,400	\$16,800	\$16,800
16	Assistant chief of division-----	2	2	2	1,150-1,300	30,600	30,600
17	Public health medical officer III-----	-	1	1	1,100-1,250	13,200	13,800
18	Health education consultant-----	-	1	1	530-644	6,360	6,672
19	Resident in public health-----	0.2	3	3	530-584	19,080	20,016
20	Public health nursing consultant-----	-	1	1	505-613	6,060	6,360
21	Supervising stenographer-clerk I-----	1	1	1	395-481	5,772	5,772
22	Senior typist-clerk-----	0.5	1	1	341-415	4,626	4,860
23	Intermediate stenographer-clerk-----	1.4	2	2	295-358	7,350	7,716
24	Intermediate typist-clerk-----	2	2	2	281-358	7,812	7,992
25	Junior stenographer-clerk-----	0.1	-	-	268-325	-	-
26							
27	Totals, Positions Now Authorized---	8.2	15	15	\$65,379	\$117,660	\$120,588
28							
29							
30	GRAND TOTALS, POSITIONS NOW						
31	AUTHORIZED-----	974.1	1,105.7	1,105.9	\$5,292,774	\$6,390,637	\$6,531,952
32							
33							
34	ASSISTANCE TO COUNTIES WITHOUT						
35	LOCAL HEALTH DEPARTMENTS						
36							
37	Public health medical officer III-----	1	1	1	\$1,000-1,200	\$14,250	\$14,400
38	Public health medical officer II-----	1	1	1	905-1,150	10,860	11,400
39	Public health nurse II-----	4.7	12	12	436-530	63,650	65,801
40	Area sanitarian-----	6.1	11	11	436-530	60,454	62,224
41							
42	Totals, Positions Now Authorized---	12.8	25	25	\$78,034	\$149,214	\$153,825
43							
44							
45							
46							
47	ALCOHOLIC REHABILITATION COMMISSION						
48							
49							
50	ADMINISTRATION						
51					SALARY RANGE		
52	Director-----	0.6	-	-	\$1,250	-	-
53	Executive secretary-----	0.1	-	-	710-862	-	-
54	Senior social research technician a-----	1	-	-	745-905	\$1,941	-
55	Administrative assistant II a-----	0.8	-	-	613-745	1,522	-
56	Associate social research technician a-----	1	-	-	613-745	1,598	-
57	Information officer I a-----	0.9	-	-	584-710	1,486	-
58	Senior stenographer-clerk a-----	0.5	-	-	341-415	889	-
59	Intermediate stenographer-clerk a-----	2.2	-	-	295-358	598	-
60	Temporary help-----	0.4	-	-	(1,362)	801	-
61	Overtime-----	-	-	-	(23)	-	-
62							
63	Totals, Positions Now Authorized---	7.5	-	-	\$50,420	\$8,835	-

a Transferred to Department of Public Health September 11, 1957, under the provisions of Chapter 1004, Statutes of 1957.

Department of Public Works

DEPARTMENTAL ADMINISTRATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	Director's Office :				SALARY RANGE		
3	Director -----	1	1	1	\$1,667	\$19,609	\$20,000
4	Deputy director -----	1.5	2	2	1,200-1,300	30,000	30,600
5	Assistant director -----	1	1	1	1,050-1,150	13,800	13,800
6	Supervising administrative analyst -----	1	1	1	821-1,000	12,000	12,000
7	Assistant deputy director—						
8	administrative -----	0.7	1	1	782-950	9,384	9,853
9	Information officer II -----	—	1	1	710-862	7,713	8,905
10	Personnel officer I -----	—	1	1	644-782	7,084	8,048
11	Associate administrative analyst -----	—	1	1	613-745	6,565	7,666
12	Administrative assistant I -----	1	1	1	505-613	7,356	7,356
13	Supervising clerk I -----	1.2	1	1	395-481	5,452	5,726
14	Senior file clerk -----	1	1	1	341-415	4,980	4,980
15	Senior stenographer-clerk -----	2.9	3	3	341-415	14,593	14,828
16	Senior typist-clerk -----	0.6	1	1	341-415	3,751	4,279
17	Intermediate stenographer-clerk -----	1.6	1	1	295-358	4,296	4,296
18	Intermediate typist-clerk -----	3.1	3	3	281-341	12,374	12,381
19	Intermediate clerk -----	3.2	4	4	281-341	15,152	15,504
20	Intermediate file clerk -----	0.5	1	1	281-341	3,456	3,630
21	Junior clerk -----	0.8	1	1	243-295	2,988	3,128
22	Administrative Services :						
23	Comptroller -----	1	1	1	1,150-1,250	15,000	15,000
24	Assistant comptroller -----	2	2	2	745-905	21,720	21,720
25	Disbursing officer -----	1	1	1	613-745	8,940	8,940
26	Accounting technician II -----	1	1	1	341-415	4,980	4,980
27	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
28	Intermediate stenographer-clerk -----	1.2	1	1	295-358	4,296	4,296
29	Intermediate typist-clerk -----	1.1	1	1	281-341	3,540	3,720
30							
31	Totals, Positions Now Authorized...	29.4	34	34	\$195,103	\$244,009	\$250,616

DIVISION OF ARCHITECTURE

GENERAL ACTIVITIES

41	Administration :				SALARY RANGE		
42	State architect -----	1	1	1	\$1,350-1,450	\$17,400	\$17,400
43	Deputy chief -----	1	1	1	1,250-1,350	16,200	16,200
44	Assistant state architect, design and						
45	planning -----	1	1	1	1,200-1,300	15,600	15,600
46	Assistant state architect, admin-						
47	istrative -----	1	1	1	1,150-1,250	15,000	15,000
48	Chief construction engineer -----	1	1	1	1,200-1,300	15,600	15,600
49	Administrative assistant II -----	1	1	1	613-745	8,940	8,940
50	Supervising clerk II -----	1	1	1	458-556	6,672	6,672
51	Senior stenographer-clerk -----	4	4	4	341-415	19,037	19,326
52	Intermediate stenographer-clerk -----	1	1	1	295-358	4,296	4,296
53	State Building Standards Commission :						
54	Senior building code analyst -----	0.1	1	1	745-905	8,977	9,423
55	Intermediate stenographer-clerk -----	0.1	1	1	295-358	3,645	3,825
56							
57	Totals, Positions Now Authorized	12.2	14	14	\$111,379	\$131,367	\$132,282

SUPERVISION OF PUBLIC SCHOOL
BUILDING CONSTRUCTION

63	Principal structural engineer -----	3	3	3	\$1,100-1,200	\$43,200	\$43,200
64	Supervising structural engineer -----	5	14	14	1,000-1,100	176,400	176,400
65	District structural engineer -----	5.8	—	—	950-1,050	—	—
66	Senior structural engineer -----	19.9	31	31	782-950	331,609	340,961
67	Senior structural designer -----	0.8	6	6	745-905	54,155	59,301
68	Structural engineering associate -----	10.8	12	12	644-782	105,258	107,066
69	Associate civil engineer -----	—	1	1	644-782	7,728	8,114
70	Assistant engineer, structural -----	0.2	4	4	530-644	30,740	33,308
71	Junior engineer, structural -----	0.2	3	3	481-530	17,316	18,180
72	Engineering aid I -----	—	3	3	295-358	9,960	10,707
73	Drafting aid I -----	1	1	1	295-358	3,825	4,012
74	Drafting aid II -----	1	1	1	376-458	4,589	4,840
75	Administrative assistant I -----	—	3	3	505-613	18,180	19,080
76	Supervising stenographer-clerk I -----	1	1	1	395-481	5,772	5,772
77	Senior stenographer-clerk -----	1	1	1	341-415	4,920	4,980
78	Senior clerk -----	1	2	2	341-415	9,276	9,472
79	Intermediate stenographer-clerk -----	1	1	1	295-358	4,092	4,296
80	Intermediate typist-clerk -----	12.9	13	13	281-341	51,442	52,493
81	Intermediate clerk -----	6.5	6	6	281-341	23,887	24,195
82	Junior-intermediate typist-clerk -----	1.1	2	2	255-341	6,432	6,747
83	Overtime -----	18.4	9.4	9.4	(159,175)	89,720	90,000
84	Temporary help -----	1.5	1.8	1.8	(3,993)	5,775	5,775
85							
86	Totals, Positions Now Authorized...	92.1	119.2	119.2	\$711,968	\$1,004,276	\$1,028,599

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	REVOLVING FUND ACTIVITIES						
2					SALARY RANGE		
3							
4	Construction supervisor IV-----	3	3	3	\$1,100-1,200	\$41,400	\$43,200
5	Principal architect-----	3	3	3	1,100-1,200	41,400	43,200
6	Principal estimator of building						
7	construction-----	1	1	1	1,100-1,200	11,500	14,400
8	Principal mechanical and electrical						
9	engineer-----	1	1	1	1,100-1,200	11,500	14,400
10	Principal structural engineer-----	1	1	1	1,100-1,200	11,500	14,400
11	Supervising structural engineer-----	1	2	2	1,000-1,100	25,200	26,400
12	Chief architectural draftsman II-----	1	1	1	1,050-1,150	13,200	13,800
13	Chief architectural draftsman I-----	0.6	1	1	950-1,050	12,000	12,600
14	Supervising architect-----	6.3	7	6	950-1,050	84,000	75,600
15	Supervising mechanical and electrical						
16	engineer-----	3	3	3	950-1,050	36,000	37,800
17	Architectural supervisor-----	6.3	6	6	821-1,000	68,400	72,000
18	Construction supervisor III-----	9.3	10	9	821-1,000	114,000	108,000
19	Supervising estimator of building						
20	construction-----	2	2	2	821-1,000	22,800	24,000
21	Supervising landscape architect-----	1	1	1	821-1,000	11,400	12,000
22	Supervising specification writer-----	1	1	2	821-1,000	11,400	24,000
23	Administrative service officer II-----	1	1	1	782-950	10,560	11,400
24	Senior structural engineer-----	12.8	14	14	782-950	152,040	159,600
25	Senior architect-----	20.8	24	24	745-905	248,256	260,640
26	Senior civil engineer-----	1.9	3	3	745-905	31,032	32,580
27	Senior construction analyst-----	0.5	2	1	745-905	18,619	10,860
28	Senior electrical engineer-----	17	21	21	745-905	217,224	228,060
29	Senior hydraulic engineer-----	1	1	1	745-905	10,344	10,860
30	Senior mechanical engineer-----	20	22	22	745-905	227,568	238,920
31	Senior sanitary engineer-----	0.8	—	1	745-905	—	10,860
32	Senior structural designer-----	6.8	7	7	745-905	72,408	76,020
33	Construction supervisor II-----	26.8	30	30	710-862	295,560	310,320
34	Electrical estimator III-----	1	1	2	710-862	9,852	20,688
35	Mechanical estimator III-----	2	3	3	710-862	29,556	31,032
36	Senior estimator of building						
37	construction-----	6.4	7	7	710-862	68,964	72,408
38	Senior landscape architect-----	4	4	4	710-862	39,408	41,376
39	Specification writer III-----	3	3	5	710-862	29,556	51,720
40	Architectural senior-----	26.9	28	28	710-862	275,856	289,632
41	Associate architect-----	17.2	25	28	644-782	223,500	262,752
42	Associate civil engineer-----	1.3	3	3	644-782	26,820	28,152
43	Associate electrical engineer-----	10.3	14	14	644-782	125,160	131,376
44	Associate mechanical engineer-----	23.3	27	27	644-782	241,380	253,368
45	Associate sanitary engineer-----	0.3	1	1	644-782	8,940	9,384
46	Structural engineering associate-----	5.5	7	9	644-782	62,580	84,456
47	Accounting officer III-----	1	1	1	613-745	8,520	8,940
48	Administrative assistant II-----	1	1	1	613-745	8,520	8,940
49	Architectural associate-----	36	42	46	613-745	357,840	411,240
50	Associate estimator of building						
51	construction-----	14.1	16	16	613-745	136,320	143,040
52	Associate landscape architect-----	3.3	5	5	613-745	42,600	44,700
53	Associate structural designer-----	4	7	7	613-745	59,640	62,580
54	Civil engineering associate-----	3.8	5	6	613-745	42,600	53,640
55	Construction office manager-----	3	3	3	613-745	25,560	26,820
56	Construction supervisor I-----	31.3	46	46	613-745	391,920	411,240
57	Electrical estimator II-----	3	3	3	613-745	25,560	26,820
58	Hardware specification writer II-----	1.8	2	2	613-745	17,040	17,880
59	Mechanical estimator II-----	2	3	4	613-745	25,560	35,760
60	Paint and color specialist-----	3.8	3	3	613-745	25,560	26,820
61	Specification writer II-----	11.4	18	20	613-745	153,360	178,800
62	Information officer I-----	1	1	1	584-710	8,112	8,520
63	Hardware specification writer I-----	1.8	1	2	556-676	7,728	16,224
64	Office manager-----	1	1	1	556-676	7,728	8,112
65	Assistant civil engineer-----	9.1	16	16	530-644	117,696	123,648
66	Assistant electrical engineer-----	4.3	11	11	530-644	80,916	85,008
67	Assistant engineer, structural-----	9.3	12	12	530-644	88,272	92,736
68	Assistant mechanical engineer-----	12.5	15	15	530-644	110,340	115,920
69	Assistant sanitary engineer-----	—	1	1	530-644	7,356	7,728
70	Architectural assistant-----	21.8	26	28	530-644	191,256	216,384
71	Building material expeditor-----	4	4	4	530-644	29,424	30,912
72	Administrative assistant I-----	1	2	2	505-613	12,614	14,712
73	Assistant construction inspector-----	30.3	26	26	505-613	182,208	191,256
74	Assistant estimator of building						
75	construction-----	4.8	8	8	505-613	56,064	58,848
76	Assistant landscape architect-----	5	5	6	505-613	35,040	44,136
77	Electrical estimator I-----	1.2	2	3	505-613	14,016	22,068
78	General accountant II-----	1	1	1	505-613	7,008	7,356
79	Land surveyor-----	0.7	1	2	505-613	7,008	14,712
80	Mechanical estimator I-----	2.7	4	4	505-613	28,032	29,424
81	Senior delineator-----	3.7	6	6	505-613	42,048	44,136
82	Specification writer I-----	2.4	6	6	505-613	42,048	44,136
83	Roofer foreman-----	1	1	1	481-556	6,360	6,672
84							
85							
86							

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	REVOLVING FUND ACTIVITIES						
2	—Continued						
3					SALARY RANGE		
4							
5	Steamfitter foreman -----	—	1	1	\$481-556	\$6,360	\$6,672
6	Civil engineering technician -----	1.3	6	6	458-556	38,160	40,032
7	Supervising account clerk II -----	1	1	1	458-556	6,360	6,672
8	Junior architectural assistant -----	13.9	26	27	481-530	157,560	171,720
9	Junior civil engineer -----	7.4	12	12	481-530	72,720	76,320
10	Junior construction inspector -----	1.8	3	3	481-530	18,180	19,080
11	Junior electrical engineer -----	3.5	8	8	481-530	48,480	50,880
12	Junior engineer, structural -----	3.2	8	8	481-530	48,480	50,880
13	Junior estimator of building construc-						
14	tion -----	2.2	6	6	481-530	36,360	38,160
15	Junior landscape architect -----	1.3	4	4	481-530	24,240	25,440
16	Junior mechanical engineer -----	6.3	10	10	481-530	60,600	63,600
17	Accountant-anditor I -----	1	1	1	415-505	5,772	6,060
18	Delineator -----	4.8	10	10	415-505	57,720	60,600
19	Instrumentman -----	0.5	4	4	415-505	23,088	24,240
20	Storekeeper II -----	1	1	1	415-505	5,772	6,060
21	Supervising account clerk I -----	1	1	1	395-481	5,496	5,772
22	Supervising stenographer-clerk I -----	1	1	1	395-481	5,496	5,772
23	Engineering aid II -----	6	12	12	376-458	62,784	65,952
24	Highway field office assistant -----	2	2	2	376-458	10,464	10,992
25	Drafting aid II -----	13.3	14	14	376-458	73,248	76,944
26	Senior highway equipment clerk -----	2	2	2	376-458	10,464	10,992
27	Engineering student trainee -----	0.5	4	4	310-458	20,928	21,984
28	Accounting technician II -----	5	4	5	341-415	18,960	24,900
29	Administrative trainee -----	—	1	1	376-415	4,740	4,980
30	Junior drafting aid -----	3.4	2	2	341-415	9,480	9,960
31	Junior engineering aid -----	3.4	2	2	341-415	9,480	9,960
32	Senior account clerk -----	4.6	5	5	341-415	23,700	24,900
33	Senior clerk -----	10.8	11	11	341-415	52,140	54,780
34	Senior file clerk -----	—	1	1	341-415	4,740	4,980
35	Senior stenographer-clerk -----	4.9	6	6	341-415	28,440	29,880
36	Senior typist-clerk -----	4	4	4	341-415	18,960	19,920
37	Bookkeeping machine operator II -----	1.7	2	2	310-376	8,592	9,024
38	Stock clerk -----	1	1	1	310-376	4,296	4,512
39	Drafting aid I -----	0.2	5	5	295-358	20,460	21,480
40	Engineering aid I -----	3.4	8	8	295-358	32,736	34,368
41	Intermediate stenographer-clerk -----	12.5	14	14	295-358	57,288	60,144
42	Bookkeeping machine operator I -----	0.3	—	—	281-341	—	—
43	Intermediate account clerk -----	4.8	5	5	281-341	19,500	20,460
44	Intermediate clerk -----	26.2	30	30	281-341	117,000	122,760
45	Intermediate file clerk -----	3	3	3	281-341	11,700	12,276
46	Intermediate typist-clerk -----	33.7	36	36	281-341	140,400	147,312
47	Watchman -----	2.9	—	—	281-341	—	—
48	Jauitor -----	1.3	0.5	0.5	268-325	1,860	1,950
49	Junior stenographer-clerk -----	—	1	1	268-325	3,720	3,900
50	Junior typist-clerk -----	0.3	2	2	255-310	7,080	7,440
51	Junior clerk -----	2.2	3	3	243-295	10,116	10,620
52	Student engineering aid -----	2.9	4	4	243-295	13,488	14,160
53							
54	Totals, Positions Now Authorized -----	696.7	883.5	906.5	\$5,152,669	\$6,760,665	\$7,301,622
55							
56	GRAND TOTALS, POSITIONS NOW						
57	AUTHORIZED -----	801	1,016.7	1,039.7	\$5,976,016	\$7,896,308	\$8,462,803

DIVISION OF HIGHWAYS

HEADQUARTERS OFFICE

66	Executive:				SALARY RANGE		
67	State highway commissioner (6) per						
68	diem -----	—	—	—	\$15 day	\$4,000	\$4,000
69	State highway engineer -----	1	1	1	1,400-1,500	17,400	18,000
70	Deputy state highway engineer -----	2	2	2	1,300-1,400	33,600	33,600
71	Assistant state highway engineer -----	3	3	3	1,200-1,300	46,800	46,800
72	Principal highway engineer -----	1.5	1	1	1,100-1,200	14,400	14,400
73	Supervising highway engineer -----	0.5	—	—	950-1,050	—	—
74	Secretary, California Highway						
75	Commission -----	1	1	1	676-821	9,852	9,852
76	Administrative assistant -----	1	1	1	676-821	9,852	9,852
77	Senior stenographer-clerk -----	2	2	2	341-415	9,960	9,960
78	Intermediate stenographer-clerk -----	1.2	1	1	295-358	3,720	3,900
79	Administrative Engineering:						
80	Principal highway engineer -----	6.4	6	6	1,100-1,200	84,800	86,400
81	Supervising highway engineer -----	21.3	21	21	950-1,050	258,504	264,600
82	Supervising landscape architect -----	1	1	1	821-1,000	12,000	12,000
83	Senior electrical engineer -----	1	1	1	745-905	10,860	10,860
84	Senior highway electrical engineer -----	1	1	1	745-905	9,852	10,344
85	Senior highway engineer -----	22.5	22	22	745-905	230,610	238,920
86							

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	HEADQUARTERS OFFICE—Continued						
2							
3							
4	Administrative Engineering—Continued				SALARY RANGE		
5	Senior landscape architect	1	1	1	\$710-862	\$10,344	\$10,344
6	Departmental communications						
7	engineer	1	1	1	710-862	10,344	10,344
8	Associate communications engineer	1	1	1	644-782	8,266	8,730
9	Associate highway engineer	5.3	6	6	644-782	56,304	56,304
10	Associate highway electrical						
11	engineer	0.2	1	1	644-782	7,728	8,012
12	Associate landscape architect	2	2	2	613-745	17,880	17,880
13	Highway signing supervisor	1	1	1	613-745	8,940	8,940
14	Associate statistician	1	1	1	613-745	8,940	8,940
15	Highway engineering associate	1	1	1	613-745	8,520	8,940
16	Administrative assistant II	0.4	1	1	613-745	8,266	8,730
17	Highway landscaping supervisor II	0.7	1	1	530-644	7,182	7,542
18	Assistant highway engineer	17.5	18	18	530-644	132,408	139,104
19	Assistant highway electrical						
20	engineer	0.6	—	—	530-644	—	—
21	Assistant landscape architect	1.8	2	2	505-613	13,524	13,848
22	Assistant statistician	0.2	1	1	505-613	7,008	7,356
23	Supervising radio-telephone						
24	technician	1	1	1	481-584	7,008	7,008
25	Junior landscape architect	0.3	—	—	481-530	—	—
26	Junior civil engineer	1	1	1	481-530	6,210	6,360
27	Highway engineering technician	0.3	1	1	458-556	6,672	6,672
28	Radio-telephone technician	1	1	1	436-505	6,060	6,060
29	Accountant-auditor I	2	2	2	415-505	12,120	12,120
30	Delineator	7.1	7	7	415-505	40,314	42,424
31	Supervising stenographer-clerk I	2	2	2	395-481	11,544	11,544
32	Highway field office assistant	1	1	1	376-458	5,496	5,496
33	Engineering aid II	0.3	—	—	376-458	—	—
34	Junior drafting aid	0.3	1	1	341-415	4,740	4,980
35	Dispatcher-clerk	3	3	3	341-415	14,700	14,940
36	Senior clerk	5.6	6	6	341-415	28,056	28,716
37	Senior file clerk	5.2	6	6	341-415	27,240	28,236
38	Senior stenographer-clerk	11	11	11	341-415	54,426	54,660
39	Intermediate stenographer-clerk	10.8	10	10	295-358	40,656	41,388
40	Intermediate clerk	10.6	13	13	281-341	51,066	52,978
41	Intermediate file clerk	1.8	2	2	281-341	8,184	8,184
42	Intermediate typist-clerk	15.1	19	19	281-341	67,746	73,808
43	Junior stenographer-clerk	3.1	3	3	268-325	10,284	10,800
44	Junior typist-clerk	2.9	—	—	255-310	—	—
45	Junior clerk	0.3	2	2	243-295	5,832	6,120
46	Office Engineering :						
47	Principal highway engineer	1.8	2	2	1,100-1,200	28,800	28,800
48	Supervising highway engineer	1.1	1	1	950-1,050	12,600	12,600
49	Senior highway engineer	1.3	1.5	1.5	745-905	16,290	16,290
50	Associate highway engineer	3.7	3	3	644-782	28,152	28,152
51	Highway engineering associate	0.2	—	—	613-745	—	—
52	Administrative assistant II	1	1	1	613-745	7,728	8,012
53	Assistant highway engineer	0.3	1	1	530-644	7,008	7,008
54	Assistant research technician	0.3	1	1	505-613	6,672	7,008
55	Senior delineator	4.3	5	5	505-613	31,764	36,780
56	General accountant II	0.1	0.1	0.1	505-613	736	736
57	Junior civil engineer	0.1	—	—	481-530	—	—
58	Highway engineering technician	1	3	3	458-556	19,404	20,016
59	Delineator	9.3	9	9	415-505	52,876	54,540
60	Supervising stenographer-clerk I	1	1	1	395-481	5,772	5,772
61	Supervising clerk I	1	1	1	395-481	5,772	5,772
62	Engineering aid II	2.3	1	1	376-458	5,496	5,496
63	Drafting aid II	1.2	1	1	376-458	4,512	4,740
64	Junior drafting aid	2.3	2.4	2.4	341-415	10,854	11,500
65	Senior clerk	4.8	6	6	341-415	28,992	29,880
66	Senior stenographer-clerk	2.5	4	4	341-415	19,452	19,680
67	Teletypewriter operator	3	3	3	310-376	13,536	13,536
68	Stock clerk	1	1	1	310-376	4,512	4,512
69	Engineering aid I	0.3	0.5	0.5	295-358	2,148	2,148
70	Drafting aid I	0.1	1	1	295-358	3,540	3,720
71	Intermediate stenographer-clerk	3.3	4	4	295-358	14,558	15,122
72	Intermediate typist-clerk	10.5	12	12	281-341	42,726	44,652
73	Intermediate clerk	5.4	4	4	281-341	14,700	15,432
74	Junior typist-clerk	2	2	2	255-310	6,936	7,092
75	Junior clerk	1	1	1	243-295	3,138	3,294
76	Accounting :						
77	Highway chief clerk II	0.7	1	1	676-821	8,940	9,384
78	Accounting officer III	1	1	1	613-745	7,868	8,180
79	General accountant III	1	2	2	613-745	16,668	16,952
80	Highway chief clerk I	1	—	—	584-710	—	—
81	Accounting officer II	2	2	2	505-613	13,768	14,084
82	General accountant II	1.9	2	2	505-613	13,416	13,716
83	Accountant-auditor I	6	6	6	415-505	34,716	35,244
84	Accounting technician III	1.3	3	3	395-481	16,236	16,764
85	Supervising stenographer-clerk I	0.8	1	1	395-481	5,276	5,542
86							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	HEADQUARTERS OFFICE—Continued						
2							
3							
4	Accounting—Continued				SALARY RANGE		
5	Supervising account clerk I-----	2	2	2	\$395-481	\$11,136	\$11,406
6	Junior accountant-auditor -----	0.3	1	1	395-436	4,980	5,232
7	Senior typist-clerk -----	0.8	1	1	341-415	4,296	4,512
8	Senior account clerk -----	5.5	7	7	341-415	36,094	38,485
9	Accounting technician II -----	6.5	6	6	341-415	28,044	28,728
10	Bookkeeping machine operator II----	0.5	1	1	310-376	4,515	4,515
11	Intermediate stenographer-clerk ----	1.3	2	2	295-358	7,260	7,620
12	Intermediate typist-clerk -----	3.3	2	2	281-341	7,632	7,812
13	Intermediate clerk -----	3.1	4	4	281-341	14,892	15,432
14	Bookkeeping machine operator I----	0.8	1	1	281-341	3,900	4,092
15	Calculating machine operator -----	4	4	4	281-341	16,368	16,368
16	Intermediate account clerk -----	5.3	4	4	281-341	16,026	16,208
17	Junior clerk -----	1	1	1	243-295	3,060	3,216
18	Internal Audit Section:						
19	Supervising state financial examiner	1	1	1	745-905	10,473	10,860
20	State financial examiner III-----	0.5	1	1	613-745	7,449	7,824
21	State financial examiner II-----	1	1	1	505-613	6,285	6,594
22	General accountant II -----	1	1	1	505-613	6,542	6,868
23	Accountant-auditor I -----	2.5	3	3	415-505	17,352	17,616
24	Junior accountant-auditor -----	2	2	2	395-436	10,464	10,464
25	Accounting technician III -----	1	1	1	395-481	5,749	5,772
26	Accounting technician II -----	3.1	3	3	341-415	14,880	14,940
27	General Office:						
28	Supervising file clerk II-----	1	1	1	458-556	6,672	6,672
29	Supervising file clerk I -----	0.9	1	1	395-481	5,496	5,772
30	Senior file clerk -----	1	1	1	341-415	4,092	4,296
31	Intermediate typist-clerk -----	0.7	1	1	281-341	3,540	3,720
32	Intermediate clerk -----	11.4	12	12	281-341	42,804	47,604
33	Junior typist-clerk -----	0.4	1	1	255-310	3,168	3,294
34	Junior clerk -----	1.4	1	1	243-295	3,540	3,720
35	Personnel:						
36	Supervising highway engineer -----	1	1	1	950-1,050	12,600	12,600
37	Associate equipment engineer-----	1	1	1	644-782	9,384	9,384
38	Personnel officer I-----	0.2	1	1	644-782	8,012	8,520
39	Associate personnel analyst -----	0.8	-	-	613-745	-	-
40	Assistant personnel analyst -----	1	1	1	505-613	6,896	7,240
41	Supervising clerk II -----	1	1	1	458-556	6,672	6,672
42	Junior staff analyst -----	2.1	3	3	415-505	17,100	17,352
43	Supervising clerk I -----	2	2	2	395-481	11,004	11,268
44	Senior clerk -----	1.1	2	2	341-415	9,106	9,312
45	Senior stenographer-clerk -----	2.8	3	3	341-415	14,940	14,940
46	Senior typist-clerk -----	3.8	4	4	341-415	19,326	19,800
47	Senior file clerk -----	1	1	1	341-415	4,980	4,980
48	Senior information clerk -----	1	1	1	341-415	4,980	4,980
49	Intermediate stenographer-clerk ----	3	3	3	295-358	11,724	12,192
50	Intermediate typist-clerk -----	10.3	10	10	281-341	38,770	39,984
51	Intermediate clerk -----	5.1	6	6	281-341	23,724	24,090
52	Public Relations:						
53	Information officer II -----	0.6	1	1	710-862	10,344	10,344
54	Information officer I -----	1	1	1	584-710	7,008	7,356
55	Senior delineator -----	1	1	1	505-613	7,356	7,356
56	Assistant information officer -----	1	1	1	458-556	6,672	6,672
57	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
58	Intermediate stenographer-clerk ----	1	1	1	295-358	3,900	4,092
59	Intermediate typist-clerk -----	1.1	1	1	281-341	3,540	3,720
60	Employee Safety:						
61	Senior highway engineer -----	1	1	1	745-905	10,860	10,860
62	Highway superintendent -----	1	1	1	613-745	8,520	8,940
63	Highway engineering associate -----	1	1	1	613-745	8,940	8,940
64	Administrative assistant I -----	0.8	1	1	505-613	6,360	6,672
65	Senior clerk -----	0.8	1	1	341-415	4,980	4,980
66	Senior typist-clerk -----	0.5	1	1	341-415	4,980	4,980
67	Varitypist -----	1	1	1	341-415	4,512	4,740
68	Intermediate stenographer -----	1	1	1	295-358	3,720	3,900
69	Rights-of-Way:						
70	Chief right-of-way agent -----	1	1	1	1,200-1,300	15,600	15,600
71	Assistant chief right-of-way agent----	3	4	4	950-1,050	49,200	50,400
72	Supervising right-of-way agent-----	2	3	3	782-950	29,320	30,817
73	Senior right-of-way agent -----	4.8	3	3	676-821	28,854	29,556
74	Associate right-of-way agent -----	0.3	2	2	556-676	15,740	16,024
75	Delineator -----	1	1	1	415-505	6,060	6,060
76	Supervising stenographer-clerk I----	1	1	1	395-481	5,772	5,772
77	Supervising account clerk I -----	1	1	1	395-481	5,772	5,772
78	Junior right-of-way agent -----	0.3	1	1	376-436	4,626	4,860
79	Senior stenographer-clerk -----	4	5	5	341-415	23,344	23,976
80	Senior account clerk -----	0.7	1	1	341-415	4,296	4,512
81	Intermediate stenographer-clerk ----	3.7	4	4	295-358	15,372	15,980
82	Intermediate typist-clerk -----	2	2	2	281-341	7,536	7,812
83	Intermediate account clerk -----	2.2	3	3	281-341	11,224	11,628
84	Intermediate clerk -----	1	1	1	281-341	3,540	3,720
85	Junior typist-clerk -----	1	1	1	255-310	3,138	3,294

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	HEADQUARTERS OFFICE—Continued						
2							
3							
4	Public Information :				SALARY RANGE		
5	Information officer II-----	0.5	-	-	\$710-862	-	-
6	Information officer I-----	0.5	-	-	584-710	-	-
7	Assistant information officer-----	1	1	1	458-556	\$6,360	\$6,672
8	Intermediate clerk-----	2	2	2	281-341	7,272	7,632
9	Laboratory :						
10	Principal highway engineer-----	1	1	1	1,100-1,200	14,400	14,400
11	Supervising highway engineer-----	0.5	0.5	0.5	950-1,050	6,300	6,300
12	Administrative assistant I-----	1	1	1	505-613	7,356	7,356
13	Administrative—Cities :						
14	Principal highway engineer-----	1	1	1	1,100-1,200	14,400	14,400
15	Supervising highway engineer-----	1	1	1	950-1,050	12,600	12,600
16	Senior highway engineer-----	1	1	1	745-905	10,860	10,860
17	Assistant highway engineer-----	1	1	1	530-644	7,728	7,728
18	Junior civil engineer-----	1	1	1	481-530	6,060	6,360
19	Accountant-auditor I-----	1	1	1	415-505	5,772	6,060
20	Senior stenographer-clerk-----	1	1	1	341-415	4,296	4,512
21	Intermediate stenographer-clerk-----	2.2	2	2	295-358	8,196	8,388
22	Service and Supply :						
23	Senior highway engineer-----	2	2	2	745-905	21,720	21,720
24	Purchasing specifications analyst-----	1	1	1	676-821	9,852	9,852
25	Associate chemical testing engineer-----	1	1	1	644-782	9,384	9,384
26	Associate highway engineer-----	1	1	1	644-782	9,384	9,384
27	Highway superintendent-----	2	2	2	613-745	16,296	16,668
28	Assistant purchasing specifications						
29	analyst-----	0.6	1	1	584-710	7,870	8,266
30	Highway chief clerk I-----	1	1	1	584-710	8,520	8,520
31	Assistant physical testing engineer-----	1.5	1	1	530-644	7,728	7,728
32	Supervising account clerk II-----	1	1	1	458-556	6,672	6,672
33	Accountant-auditor I-----	0.3	-	-	415-505	-	-
34	Delineator-----	0.9	1	1	415-505	5,106	5,364
35	Storekeeper II-----	1	1	1	415-505	6,060	6,060
36	Property clerk II-----	1	1	1	415-505	6,060	6,060
37	Supervising clerk I-----	1	1	1	395-481	5,232	5,496
38	Accounting technician II-----	3.3	5	5	341-415	24,900	24,900
39	Senior stenographer-clerk-----	0.1	1	1	341-415	4,296	4,512
40	Senior clerk-----	2.2	3	3	341-415	14,052	14,256
41	Senior file clerk-----	1	1	1	341-415	4,092	4,296
42	Storekeeper I-----	1	1	1	358-436	4,860	5,106
43	Stock clerk-----	2.5	2	2	310-376	8,412	8,604
44	Intermediate stenographer-clerk-----	4	5	5	295-358	17,880	18,780
45	Calculating machine operator-----	5	6	6	281-341	24,552	24,552
46	Intermediate account clerk-----	2.5	3	3	281-341	11,172	11,532
47	Intermediate typist-clerk-----	5.3	5	5	281-341	19,390	19,896
48	Intermediate clerk-----	2.5	3	3	281-341	12,276	12,276
49	Junior typist-clerk-----	1.2	1	1	255-310	3,216	3,372
50	Junior clerk-----	0.5	1	1	243-295	3,060	3,216
51	In-service Training :						
52	Audio-visual specialist-----	1	1	1	584-710	8,520	8,520
53	Senior delineator-----	1.9	2	2	505-613	13,716	14,028
54							
55	Totals, Positions Now Authorized	477	510	510	\$2,542,082	\$3,223,651	\$3,312,711
56							
57	DISTRICT OFFICES						
58							
59	Bridge Department :						
60	Assistant state highway engineer---	1	1	1	\$1,200-1,300	\$15,600	\$15,600
61	Supervising bridge engineer-----	1.4	1.5	1.5	950-1,050	18,900	18,900
62	Associate bridge engineer-----	0.7	1	1	644-782	4,260	4,470
63	Highway chief clerk I-----	1	1	1	584-710	8,520	8,520
64	Supervising clerk II-----	1	1	1	458-556	6,060	6,360
65	Supervising account clerk I-----	1	1	1	395-481	5,232	5,496
66	Senior stenographer-clerk-----	0.7	1	1	341-415	4,512	4,740
67	Senior account clerk-----	1	1	1	341-415	4,512	4,740
68	Senior typist-clerk-----	1.8	2	2	341-415	9,024	9,480
69	Senior file clerk-----	0.9	1	1	341-415	4,512	4,740
70	Accounting technician II-----	1.8	2	2	341-415	9,024	9,480
71	Bookkeeping machine operator II---	0.9	1	1	310-376	4,092	4,296
72	Intermediate stenographer-clerk---	4.4	5	5	295-358	19,500	20,460
73	Intermediate typist-clerk-----	12	12	12	281-358	45,180	47,376
74	Intermediate clerk-----	3.4	4	4	281-341	14,880	15,600
75	Intermediate account clerk-----	2.2	3	3	281-341	11,160	11,700
76	Bookkeeping machine operator I---	1.7	2	2	281-341	7,440	7,800
77	Junior stenographer-clerk-----	-	1	1	268-325	3,540	3,720
78	Junior typist-clerk-----	1	1	1	255-310	3,372	3,540
79	Junior clerk-----	0.9	1	1	243-295	3,216	3,372
80							
81	Totals, Bridge Department-----	38.8	43.5	43.5	\$193,927	\$202,536	\$210,390
82							
83							
84							
85							
86							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DISTRICT OFFICES—Continued						
2							
3							
4	District I:				SALARY RANGE		
5	Principal highway engineer	1	1	1	\$1,100-1,200	\$14,400	\$14,400
6	Senior highway engineer	0.7	1	1	745-905	10,860	10,860
7	Associate highway engineer	0.4	0.5	0.5	644-782	4,692	4,692
8	Highway chief clerk I	1	1	1	584-710	8,520	8,520
9	Assistant highway engineer	0.2	0.5	0.5	530-644	3,504	3,678
10	Property clerk II	1	1	1	415-505	5,772	6,060
11	Accounting technician III	1	1	1	395-481	5,772	5,772
12	Senior stenographer-clerk	0.5	0.5	0.5	341-415	2,370	2,490
13	Accounting technician II	1	1	1	341-415	4,740	4,980
14	Dispatcher-clerk	0.2	0.5	0.5	341-415	2,370	2,490
15	Storekeeper I	0.4	0.5	0.5	358-436	2,490	2,616
16	Bookkeeping machine operator II	1	1	1	310-376	4,296	4,512
17	Intermediate stenographer-clerk	1.6	2	2	295-358	8,184	8,592
18	Intermediate typist-clerk	1.7	2	2	281-341	7,800	8,184
19	Intermediate clerk	0.4	0.5	0.5	281-341	1,950	2,046
20	Intermediate account clerk	2.2	3	3	281-341	11,700	12,276
21	Junior stenographer-clerk	1.1	1	1	268-325	3,720	3,900
22	Junior clerk	0.2	0.5	0.5	243-295	1,686	1,770
23							
24	Totals, District I	15.6	18.5	18.5	\$78,323	\$104,826	\$107,838
25	District II:						
26	Principal highway engineer	1	1	1	\$1,100-1,200	\$14,400	\$14,400
27	Supervising highway engineer	0.2	0.5	0.5	950-1,050	6,300	6,300
28	Senior highway engineer	0.4	0.5	0.5	745-905	5,430	5,430
29	Associate highway engineer	1	1	1	644-782	8,940	9,384
30	Highway superintendent	0.3	0.5	0.5	613-745	4,470	4,470
31	Highway chief clerk I	1	1	1	584-710	7,356	7,728
32	Assistant highway engineer	1.4	1	1	530-644	7,356	7,728
33	Property clerk I	0.3	0.5	0.5	358-436	2,490	2,616
34	Senior stenographer-clerk	1.4	1.5	1.5	341-415	6,768	7,110
35	Accounting technician II	1.6	2	2	341-415	9,024	9,480
36	Dispatcher-clerk	1.3	1.5	1.5	341-415	6,768	7,110
37	Bookkeeping machine operator II	1.8	2	2	310-376	8,592	9,024
38	Stock clerk	0.5	0.5	0.5	310-376	2,256	2,256
39	Intermediate stenographer-clerk	2	2	2	295-358	8,184	8,592
40	Intermediate typist-clerk	1.2	1.5	1.5	280-341	5,850	6,138
41	Intermediate account clerk	0.9	1	1	281-341	3,900	4,092
42	Intermediate clerk	1	1	1	281-341	3,900	4,092
43	Junior stenographer-clerk	0.6	0.5	0.5	268-325	1,860	1,950
44	Junior typist-clerk	0.1	1	1	255-310	3,540	3,720
45	Junior clerk	0.1	0.5	0.5	243-295	1,686	1,770
46							
47	Totals, District II	18.1	21	21	\$104,546	\$119,070	\$123,390
48	District III:						
49	Principal highway engineer	1	1	1	\$1,100-1,200	\$14,400	\$14,400
50	Supervising highway engineer	0.2	0.5	0.5	950-1,050	6,300	6,300
51	Senior highway engineer	0.7	1	1	745-905	10,860	10,860
52	Administrative assistant II	0.4	0.5	0.5	613-745	4,260	4,470
53	Highway chief clerk I	1	1	1	584-710	7,728	8,112
54	Assistant highway engineer	2.8	3	3	530-644	22,068	23,184
55	Junior civil engineer	0.1	0.5	0.5	481-530	3,030	3,180
56	Supervising stenographer-clerk I	0.2	0.5	0.5	395-481	2,748	2,886
57	Accounting technician III	0.9	1	1	395-481	5,772	5,772
58	Highway field office assistant	0.2	0.5	0.5	376-458	2,616	2,748
59	Storekeeper I	0.9	1	1	358-436	4,980	5,232
60	Senior stenographer-clerk	1.4	1.5	1.5	341-415	7,110	7,470
61	Senior account clerk	0.6	1	1	341-415	4,740	4,980
62	Accounting technician II	0.9	1	1	341-415	4,740	4,980
63	Bookkeeping machine operator II	1	1	1	310-376	4,296	4,512
64	Intermediate stenographer-clerk	3	3	3	295-358	12,276	12,888
65	Intermediate typist-clerk	6	6.5	6.5	281-341	25,350	26,598
66	Intermediate clerk	0.8	1	1	281-341	3,900	4,092
67	Junior typist-clerk	0.9	1	1	255-310	3,540	3,720
68	Junior clerk	2.3	2.5	2.5	243-295	8,040	8,430
69							
70	Totals, District III	25.3	29	29	\$136,137	\$158,754	\$164,814
71	District IV:						
72	Metropolitan area highway engineer	0.7	1	1	\$1,200-1,300	\$15,600	\$15,600
73	Principal highway engineer	0.2	0.5	0.5	1,100-1,200	7,200	7,200
74	Supervising highway engineer	0.7	1	1	950-1,050	12,600	12,600
75	Senior highway engineer	1.7	1.5	1.5	745-905	14,778	15,516
76	Senior right-of-way agent	0.1	—	—	676-821	—	—
77	Highway chief clerk II	1	1	1	676-821	9,852	9,852
78	Associate highway engineer	0.7	1	1	644-782	8,520	8,940
79	Administrative assistant II	0.8	1	1	613-745	8,112	8,520
80	Highway engineering associate	0.6	1	1	613-745	8,112	8,520
81	Assistant highway engineer	0.9	1	1	530-644	7,008	7,356
82	Junior civil engineer	0.8	1	1	481-530	6,060	6,360
83	Supervising account clerk II	1.8	2	2	458-556	12,120	12,720
84	Delineator	1	1	1	415-505	5,496	5,772
85	Property clerk II	0.4	1	1	415-505	5,496	5,772
86	Supervising stenographer-clerk I	0.9	1	1	395-481	5,232	5,496

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DISTRICT OFFICES—Continued						
2	District IV—Continued				SALARY RANGE		
3	Accounting technician III	2.7	3	3	\$395-481	\$15,696	\$16,488
4	Supervising clerk I	0.9	1	1	395-481	5,232	5,496
5	Supervising hookkeeping machine operator	0.9	1	1	341-415	4,512	4,740
6	Senior stenographer-clerk	1.7	2	2	341-415	9,024	9,480
7	Senior account clerk	2.1	2.5	2.5	341-415	11,280	11,850
8	Senior clerk	1.7	2	2	341-415	9,024	9,480
9	Accounting technician II	1.9	2	2	341-415	9,024	9,480
10	Bookkeeping machine operator II	1.8	2	2	310-376	8,184	8,592
11	Stock clerk	1.9	2	2	310-376	8,184	8,592
12	Intermediate stenographer-clerk	4	4	4	295-358	15,600	16,368
13	Intermediate typist-clerk	9.5	10	10	281-341	37,200	39,000
14	Intermediate clerk	10.9	11	11	281-341	40,920	42,900
15	Intermediate account clerk	7.9	10	10	281-341	37,200	39,000
16	Intermediate file clerk	1.4	1.5	1.5	281-341	5,580	5,850
17	Bookkeeping machine operator I	1.8	2	2	281-341	7,440	7,800
18	Telephone operator	2.5	3	3	281-341	11,160	11,700
19	Junior stenographer-clerk	1	1	1	268-325	3,540	3,720
20	Junior typist-clerk	1.2	1.5	1.5	255-310	5,058	5,310
21	Junior clerk	1.3	1.5	1.5	243-295	4,824	5,058
22	Totals, District IV	69.4	78	78	\$335,076	\$374,868	\$391,128
23	District V:						
24	Principal highway engineer	0.9	1	1	\$1,100-1,200	\$14,400	\$14,400
25	Supervising highway engineer	0.2	0.5	0.5	950-1,050	6,300	6,300
26	Senior highway engineer	1	1	1	745-905	9,852	10,344
27	Administrative assistant II	0.3	1	1	613-745	8,112	8,520
28	Highway chief clerk I	0.9	1	1	584-710	7,728	8,112
29	Assistant highway engineer	0.3	0.5	0.5	530-644	7,008	7,356
30	Highway leadman	—	0.5	0.5	395-481	2,616	2,748
31	Accounting technician III	0.8	1	1	395-481	5,232	5,496
32	Storekeeper I	0.8	1	1	358-436	4,740	4,980
33	Senior stenographer-clerk	1.8	2	2	341-415	9,024	9,480
34	Senior typist-clerk	0.2	1	1	341-415	4,512	4,740
35	Accounting technician II	0.9	1	1	341-415	4,512	4,740
36	Lead groundsman	0.3	0.5	0.5	341-415	2,256	2,370
37	Junior drafting aid	0.2	0.5	0.5	341-415	2,256	2,370
38	Bookkeeping machine operator II	0.9	1	1	310-376	4,092	4,296
39	Intermediate stenographer-clerk	1.4	2	2	295-358	7,800	8,184
40	Intermediate account clerk	2.7	3	3	281-341	11,160	11,700
41	Intermediate typist-clerk	0.7	1	1	281-341	3,720	3,900
42	Intermediate clerk	0.9	1	1	281-341	3,720	3,900
43	Bookkeeping machine operator I	0.9	1	1	281-341	3,720	3,900
44	Junior typist-clerk	0.4	1	1	255-310	3,372	3,540
45	Totals, District V	16.5	22.5	22.5	\$97,497	\$126,132	\$131,376
46	District VI:						
47	Principal highway engineer	0.9	1	1	\$1,100-1,200	\$14,400	\$14,400
48	Supervising highway engineer	0.1	0.5	0.5	950-1,050	6,300	6,300
49	Senior highway engineer	0.8	1	1	745-905	9,852	10,344
50	Associate highway engineer	0.6	1	1	644-782	8,520	8,940
51	Administrative assistant II	0.9	1	1	613-745	8,112	8,520
52	Highway chief clerk I	0.8	1	1	584-710	7,728	8,112
53	Assistant highway engineer	0.7	1	1	530-644	7,008	7,356
54	Property clerk II	0.1	0.5	0.5	415-505	2,748	2,886
55	Accounting technician III	1	1	1	395-481	5,232	5,496
56	Senior stenographer-clerk	1.2	2	2	341-415	9,024	9,480
57	Senior account clerk	1	1	1	341-415	4,512	4,740
58	Senior typist-clerk	0.3	1	1	341-415	4,512	4,740
59	Senior clerk	0.4	0.5	0.5	341-415	2,256	2,370
60	Accounting technician II	1.5	2	2	341-415	9,024	9,480
61	Bookkeeping machine operator II	2	2	2	310-376	8,184	8,592
62	Stock clerk	0.2	0.5	0.5	310-376	2,046	2,148
63	Intermediate stenographer-clerk	4.3	4.5	4.5	295-358	17,550	18,418
64	Engineering aid I	0.8	1	1	295-358	3,900	4,092
65	Intermediate account clerk	3.4	3.5	3.5	281-341	13,020	13,650
66	Intermediate file clerk	0.2	0.5	0.5	281-341	1,860	1,950
67	Intermediate clerk	1.6	3	3	281-341	11,160	11,700
68	Intermediate typist-clerk	0.2	0.5	0.5	281-341	1,860	1,950
69	Junior typist-clerk	0.2	1	1	255-310	3,372	3,540
70	Junior clerk	0.2	0.5	0.5	243-295	1,608	1,686
71	Totals, District VI	23.4	31.5	31.5	\$126,360	\$163,788	\$170,890
72	District VII:						
73	Metropolitan area highway engineer	1	1	1	\$1,200-1,300	\$15,600	\$15,600
74	Principal highway engineer	0.3	0.5	0.5	1,100-1,200	7,200	7,200
75	Supervising highway engineer	0.5	0.5	0.5	950-1,050	6,300	6,300
76	Senior highway engineer	1.8	2	2	745-905	19,704	20,688
77	Highway chief clerk II	1	1	1	676-821	9,852	9,852
78	Associate highway engineer	1.5	1.5	1.5	644-782	12,780	13,410

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DISTRICT OFFICES—Continued						
2							
3							
4	District VII—Continued				SALARY RANGE		
5	Administrative assistant II	0.9	1	1	\$613-745	\$8,112	\$8,520
6	Assistant highway engineer	0.5	0.5	0.5	530-644	3,504	3,678
7	Senior delineator	0.3	0.5	0.5	505-613	3,336	3,504
8	Supervising account clerk II	0.9	1	1	458-556	6,060	6,300
9	Delineator	0.9	1	1	415-505	5,496	5,772
10	Supervising clerk I	0.9	1	1	395-481	5,232	5,496
11	Accounting technician III	1.9	2	2	395-481	10,464	10,992
12	Property clerk II	0.7	1	1	415-505	5,496	5,772
13	Storekeeper I	0.9	1	1	358-436	4,740	4,980
14	Senior stenographer-clerk	5	6	6	341-415	27,072	28,440
15	Senior typist-clerk	0.9	1	1	341-415	4,512	4,740
16	Senior clerk	2.7	3	3	341-415	13,536	14,220
17	Senior account clerk	4.5	5	5	341-415	22,560	23,700
18	Accounting technician II	3.3	4	4	341-415	18,048	18,960
19	Dispatcher-clerk	0.9	1	1	341-415	4,512	4,740
20	Stock clerk	3.2	3.5	3.5	310-376	14,332	15,036
21	Bookkeeping machine operator II	4.4	4	4	310-376	16,368	17,184
22	Engineering aid I	0.2	0.5	0.5	295-358	1,950	2,046
23	Drafting aid I	0.7	0.5	0.5	295-358	1,950	2,046
24	Intermediate stenographer-clerk	6.4	7	7	295-358	27,300	28,644
25	Intermediate typist-clerk	17.6	18	18	281-341	66,960	70,200
26	Intermediate clerk	7.5	8	8	281-341	29,760	31,200
27	Intermediate account clerk	3.6	4	4	281-341	14,880	15,600
28	Junior stenographer-clerk	0.7	1	1	268-325	3,540	3,720
29	Junior typist-clerk	0.4	1	1	255-310	3,372	3,540
30							
31	Totals, District VII	76	83	83	\$374,120	\$394,528	\$412,080
32	District VIII:						
33	Principal highway engineer	0.9	1	1	\$1,100-1,200	\$14,400	\$14,400
34	Senior highway engineer	0.9	1	1	745-905	10,860	10,860
35	Administrative assistant II	0.4	0.5	0.5	613-745	4,056	4,260
36	Highway chief clerk I	0.9	1	1	584-710	7,728	8,112
37	Assistant highway engineer	0.8	1	1	530-644	7,008	7,356
38	Supervising clerk I	0.1	0.5	0.5	395-481	2,616	2,748
39	Accounting technician III	0.9	1	1	395-481	5,232	5,496
40	Highway maintenance leadingman	0.3	0.5	0.5	395-481	2,616	2,748
41	Senior stenographer-clerk	1.3	1.5	1.5	341-415	6,768	7,110
42	Senior clerk	0.7	0.5	0.5	341-415	2,256	2,370
43	Accounting technician II	1.3	2	2	341-415	9,024	9,480
44	Senior account clerk	0.9	1	1	341-415	4,512	4,740
45	Dispatcher-clerk	0.2	0.5	0.5	341-415	2,256	2,370
46	Skilled laborer	0.2	0.5	0.5	358-415	2,370	2,490
47	Bookkeeping machine operator II	1.8	2	2	310-376	8,184	8,592
48	Intermediate stenographer	5.1	5	5	295-358	19,500	20,460
49	Intermediate typist-clerk	1.4	1.5	1.5	281-341	5,580	5,850
50	Intermediate clerk	2.3	2.5	2.5	281-341	9,300	9,750
51	Intermediate file clerk	0.9	1	1	281-341	3,720	3,900
52	Intermediate account clerk	1.4	2	2	281-341	7,440	7,800
53	Telephone operator	0.3	0.5	0.5	281-341	1,860	1,950
54	Junior stenographer-clerk	1.2	1	1	268-325	3,540	3,720
55	Junior typist-clerk	0.7	1	1	255-310	3,372	3,540
56	Junior clerk	0.4	0.5	0.5	243-295	1,608	1,686
57							
58	Totals, District VIII	25.3	29.5	29.5	\$132,847	\$145,806	\$151,788
59	District IX:						
60	Principal highway engineer	0.9	1	1	\$1,100-1,200	\$14,400	\$14,400
61	Highway chief clerk I	0.9	1	1	584-710	8,520	8,520
62	Property clerk II	1	1	1	415-505	5,496	5,772
63	Senior clerk	2.6	3	3	341-415	13,536	14,220
64	Accounting technician II	0.9	1	1	341-415	4,512	4,740
65	Bookkeeping machine operator II	0.4	1	1	310-376	4,092	4,296
66	Laborer	0.6	1	1	310-358	4,092	4,296
67	Intermediate stenographer-clerk	1.1	2	2	295-358	7,800	8,184
68	Engineering aid I	0.4	0.5	0.5	295-358	1,950	2,046
69	Intermediate typist-clerk	0.8	1	1	281-341	3,720	3,900
70	Intermediate clerk	3	3	3	281-341	11,160	11,700
71	Junior typist-clerk	0.1	1	1	255-310	3,372	3,540
72							
73	Totals, District IX	12.7	16.5	16.5	\$62,694	\$82,650	\$85,614
74	District X:						
75	Principal highway engineer	0.9	1	1	\$1,100-1,200	\$14,400	\$14,400
76	Senior highway engineer	0.9	1	1	745-905	10,860	10,860
77	Associate highway engineer	0.6	1	1	644-782	8,520	8,940
78	Administrative assistant II	0.8	1	1	613-745	8,112	8,520
79	Highway chief clerk I	0.9	1	1	584-710	8,520	8,520
80	Assistant highway engineer	1.6	2	2	530-644	14,016	14,712
81	Accounting technician III	1	1	1	395-481	5,232	5,496
82	Senior clerk	1.2	1.5	1.5	341-415	4,512	4,740
83	Senior account clerk	1.2	1.5	1.5	341-415	6,768	7,110
84							
85							
86							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DISTRICT OFFICES—Continued						
2							
3	District X—Continued						
4	Bookkeeping machine operator II	1.7	2	2	\$310-376	\$8,184	\$8,592
5	Stock clerk	0.1	0.5	0.5	310-376	2,046	2,148
6	Intermediate stenographer-clerk	2.2	2.5	2.5	295-358	9,750	10,230
7	Intermediate account clerk	4	5	5	281-341	18,600	19,500
8	Intermediate typist-clerk	0.7	1	1	281-341	3,720	3,900
9	Intermediate clerk	1.5	2	2	281-341	7,440	7,800
10	Intermediate file clerk	0.9	1	1	281-341	3,720	3,900
11	Bookkeeping machine operator I	0.9	1	1	281-341	3,720	3,900
12	Junior stenographer-clerk	0.5	1	1	268-325	3,540	3,720
13	Junior clerk	0.7	0.5	0.5	243-295	1,608	1,686
14							
15	Totals, District X	22.3	27.5	27.5	\$124,515	\$143,268	\$148,674
16	District XI:						
17	Principal highway engineer	0.9	1	1	\$1,100-1,200	\$14,400	\$14,400
18	Supervising highway engineer	0.2	0.5	0.5	950-1,050	6,300	6,300
19	Senior highway engineer	0.7	1	1	745-905	10,860	10,860
20	Associate highway engineer	0.3	0.5	0.5	644-782	4,260	4,470
21	Administrative assistant II	0.4	0.5	0.5	613-745	4,056	4,260
22	Highway chief clerk I	0.9	1	1	584-710	7,728	8,112
23	Assistant highway engineer	0.5	0.5	0.5	530-644	3,504	3,678
24	Property clerk II	0.9	1	1	415-505	5,496	5,772
25	Accounting technician III	0.6	1	1	395-481	5,232	5,496
26	Storekeeper I	0.2	0.5	0.5	358-436	2,370	2,490
27	Senior stenographer-clerk	1.8	2	2	341-415	9,024	9,480
28	Senior account clerk	0.9	1	1	341-415	4,512	4,740
29	Senior clerk	1.7	2	2	341-415	9,024	9,480
30	Accounting technician II	1.5	2	2	341-415	9,024	9,480
31	Bookkeeping machine operator II	0.9	1	1	310-376	4,092	4,296
32	Intermediate stenographer-clerk	4	5	5	295-358	19,500	20,460
33	Intermediate typist-clerk	2.6	3	3	295-358	11,700	12,276
34	Intermediate clerk	0.1	0.5	0.5	281-341	1,950	2,046
35	Bookkeeping machine operator I	0.8	1	1	281-341	3,720	3,900
36							
37	Totals, District XI	19.9	25	25	\$109,842	\$136,752	\$141,996
38							
39	Totals, Positions Now						
40	Authorized	363.3	425.5	425.5	\$1,875,884	\$2,152,978	\$2,239,978
41							
42							
43	CONTRACTS AND RIGHTS-OF-WAY						
44							
45	Chief of division	1	1	1	\$1,300-1,400	\$16,800	\$16,800
46	Assistant chief	1.2	3	3	1,150-1,250	45,000	45,000
47	Attorney IV	5.8	4.5	4.5	1,050-1,150	68,800	71,850
48	Attorney III	4.8	4	4	745-905	39,924	41,328
49	Associate counsel	0.5	1	1	745-905	9,142	9,598
50	Assistant counsel	5.8	5	5	556-676	34,704	36,432
51	Hearing reporter	1	1	1	481-584	7,008	7,008
52	Supervising clerk II	2	2	2	458-556	12,782	13,084
53	Junior counsel	1	3	3	436-505	16,224	17,040
54	Supervising stenographer-clerk	2	3	3	395-481	16,525	16,776
55	Senior legal stenographer	17.7	17	17	358-436	88,884	92,460
56	Senior stenographer-clerk	2.5	1	1	341-415	4,980	4,980
57	Senior clerk	1	1	1	341-415	4,770	4,980
58	Senior file clerk	1	1	1	341-415	4,980	4,980
59	Student legal assistant	2.3	4	4	325-376	15,984	16,776
60	Intermediate stenographer-clerk	5.9	7.5	7.5	295-358	29,796	30,834
61	Intermediate typist-clerk	4.8	5	5	281-341	19,676	20,460
62	Intermediate clerk	2.5	3	3	281-341	11,814	11,994
63	Telephone operator	1	1	1	281-341	3,900	4,092
64	Junior clerk	-	1	1	243-295	3,000	3,151
65							
66	Totals, Positions Now Authorized	63.8	69	69	\$334,161	\$454,693	\$469,623
67							
68							
69	MAINTENANCE OF STATE HIGHWAYS						
70							
71	Permanent and seasonal help	2,650	2,762	2,872	\$14,201,423	\$16,281,250	\$16,932,500
72							
73							
74	MAINTENANCE OF TOLL BRIDGES						
75							
76	Permanent and seasonal help	-	268	268	-	\$929,000	\$1,548,000
77							
78							
79	HIGHWAY PLANNING						
80							
81	Permanent and seasonal help	334	505	492	\$1,456,489	\$2,044,000	\$2,190,000
82							
83							
84							
85							
86							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SUPERVISION OF OUTDOOR ADVERTISING						
2							
3							
4	Administration:				SALARY RANGE		
5	Supervising outdoor advertising in-						
6	spector -----	1	0.7	1	\$458-556	\$4,040	\$5,988
7	Supervising clerk I -----	1	1	1	395-481	5,772	5,772
8	Intermediate stenographer-clerk ---	1	1	1	295-358	4,296	4,296
9	Intermediate typist-clerk -----	4.6	4	4	281-341	15,073	15,449
10	Inspection:						
11	Outdoor advertising inspector -----	5.9	5.3	5	376-458	27,447	26,500
12							
13	Totals, Positions Now Authorized	13.5	12	12	\$60,749	\$56,628	\$58,005
14							
15	GRAND TOTALS, POSITIONS NOW						
16	AUTHORIZED -----	3,901.6	4,551.5	4,648.5	\$20,470,788	\$25,126,158	\$26,732,588
17							

AERONAUTICS COMMISSION

21							
22							
23	Commissioner (per diem) -----	-	-	-	SALARY RANGE		
24	Director -----	1	1	1	(-)	\$1,250	\$1,500
25	Field representative -----	1	2	2	\$1,000	12,000	12,000
26	Assistant field representative -----	1	1	1	644-782	16,563	17,385
27	Senior stenographer-clerk -----	1	1	1	458-556	4,915	5,772
28	Temporary help -----	0.9	0.9	0.9	341-415	4,740	4,980
29					(3,867)	4,000	4,000
30	Totals, Positions Now Authorized --	4.9	5.9	5.9	\$31,587	\$43,468	\$45,637

COLORADO RIVER BOUNDARY COMMISSION

32							
33							
34							
35							
36							
37							
38							
39	Executive secretary -----	1	1	1	SALARY RANGE		
40					\$745-905	\$10,303	\$10,817
41	Totals, Positions Now Authorized ----	1	1	1	\$8,905	\$10,303	\$10,817

LOS ANGELES METROPOLITAN TRANSIT AUTHORITY

43							
44							
45							
46							
47							
48							
49							
50	General manager -----	1	-	-	SALARY RANGE		
51	Senior stenographer-clerk -----	0.5	-	-	\$900	-	-
52	Intermediate stenographer-clerk -----	0.5	-	-	341-415	-	-
53					295-358	-	-
54	Totals, Positions Now Authorized ----	2	-	-	\$14,436	-	-

SAN FRANCISCO BAY AREA RAPID TRANSIT COMMISSION

56							
57							
58							
59							
60							
61							
62							
63	Executive secretary ^a -----	1	0.5	-	SALARY RANGE		
64	Senior stenographer-clerk ^a -----	1	0.5	-	\$676-821	\$4,926	-
65	Special consultant -----	0.6	-	-	341-415	2,490	-
66	Temporary help ^a -----	0.2	0.1	-	782-950	-	-
67					(516)	300	-
68	Totals, Positions Now Authorized ---	2.8	1.1	-	\$22,000	\$7,716	-

^a Terminated December 31, 1957.

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	HEADQUARTERS						
3					SALARY RANGE		
4	Director -----	1	1	1	\$1,375	\$16,204	\$16,500
5	Deputy director -----	1	1	1	1,150-1,250	15,000	15,000
6	Special assistant to director -----	0.4	1	1	821-1,000	12,000	12,000
7	Administrative service officer II -----	1	1	1	782-950	11,400	11,400
8	Principal counsel -----	1	1	1	1,100-1,200	14,400	14,400
9	Associate counsel -----	1	2	2	745-905	18,324	19,236
10	Hearing officer II -----	0.6	1	1	950-1,050	11,750	12,350
11	Hearing officer I -----	6.2	6	6	745-905	62,811	63,777
12	Hearing reporter -----	7	7	7	505-613	47,749	49,022
13	Chief special agent -----	1	1	1	676-821	9,852	9,852
14	Special agent -----	2	2	2	530-644	14,138	14,848
15	Agent -----	1	1	1	415-505	6,060	6,060
16	Secretary-stenographer -----	1	1	1	395-481	5,772	5,772
17	Senior legal stenographer -----	1	1	1	358-436	5,232	5,232
18	Senior stenographer-clerk -----	2	2	2	341-415	9,485	9,860
19	Intermediate stenographer-clerk -----	6	7	7	295-358	28,935	29,302
20	Accounting officer II -----	1	1	1	505-613	6,924	7,269
21	Supervising account clerk I -----	0.5	-	-	458-556	-	-
22	Accounting technician II -----	1	1	1	341-415	4,980	4,980
23	Senior account clerk -----	2	1	1	341-415	4,740	4,980
24	Intermediate account clerk -----	1.6	2	2	281-341	7,011	7,365
25	Officer supervisor I -----	1	1	1	530-644	7,728	7,728
26	Supervising clerk I -----	1.5	3	3	395-481	16,460	16,974
27	Senior clerk -----	2.4	4	4	341-415	18,436	19,114
28	Junior-intermediate clerk -----	19.4	20	20	243-341	75,173	77,185
29	Junior-intermediate typist-clerk -----	12.6	14	13	255-341	52,764	51,036
30	Supervising file clerk I -----	1	1	1	395-481	5,772	5,772
31	Field representative -----	1	1	1	395-481	5,772	5,772
32	Storekeeper I -----	1	1	1	358-436	5,148	5,232
33	Stock clerk -----	1	1	1	310-376	4,245	4,458
34	Temporary help -----	4.2	4.2	4.2	(15,952)	16,800	16,800
35	Terminal pay -----	-	-	-	(3,554)	2,425	9,000
36							
37	Totals, Positions Now Authorized...	84.4	91.2	90.2	\$451,268	\$523,490	\$538,276
38							
39	AREA OFFICES						
40							
41	Area administrator -----	3	3	3	\$1,100-1,200	\$42,200	\$42,800
42	Assistant area administrator -----	3	3	3	710-862	29,042	30,189
43	Supervising agent II -----	14.6	15	15	613-745	127,060	129,386
44	Supervising agent I -----	40.4	40	40	481-584	275,760	279,480
45	Agent -----	193.4	220	220	415-505	1,270,849	1,288,983
46	Investigator-trainee -----	10.1	-	-	376-415	-	-
47	Special liquor investigator -----	1	-	-	415-505	-	-
48	Associate counsel -----	2.8	3	3	745-905	28,322	29,734
49	Assistant counsel -----	1	1	1	556-676	8,112	8,112
50	Senior stenographer-clerk -----	8	15	15	341-415	68,656	70,715
51	Intermediate stenographer-clerk -----	40.7	39	39	295-358	156,122	160,255
52	Junior stenographer-clerk -----	0.6	-	-	268-325	-	-
53	Senior clerk -----	3.9	3	3	341-415	14,454	14,681
54	Intermediate clerk -----	7.7	8	8	281-341	30,827	31,804
55	Junior clerk -----	1.2	1	1	243-295	3,000	3,151
56	Senior typist-clerk -----	1	1	1	341-415	4,980	4,980
57	Intermediate typist-clerk -----	10.4	11	11	281-341	42,178	43,387
58	Junior typist-clerk -----	1.1	1	1	255-310	3,720	3,720
59	Intermediate file clerk -----	1	1	1	281-341	4,092	4,092
60	Alcoholic beverage tax auditor III -----	2	2	1	613-745	17,880	8,940
61	Alcoholic beverage tax auditor II -----	1.7	2	1	505-613	13,416	7,656
62	Accountant-auditor I -----	2	2	2	415-556	12,120	12,120
63	Janitor (part-time) -----	0.3	0.4	0.4	268-325	1,372	1,417
64							
65	Totals, Positions Now Authorized...	350.9	371.4	369.4	\$1,949,672	\$2,154,162	\$2,175,602
66							
67	GRAND TOTALS, POSITIONS NOW AUTHORIZED -----	435.3	462.6	459.6	\$2,400,940	\$2,677,652	\$2,713,878
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2					SALARY RANGE			
3	Board member -----	3	3	3	\$1,000	\$36,000	\$36,000	
4	Assistant -----	1	—	—	782-950	—	—	
5	Senior counsel and executive officer----	1	1	1	1,100-1,200	13,650	14,400	
6	Assistant counsel -----	—	1	1	556-676	6,672	7,008	
7	Senior legal stenographer -----	—	2	2	358-436	8,592	9,006	
8	Intermediate stenographer-clerk -----	2	1	1	295-358	3,795	3,980	
9	Intermediate typist-clerk -----	1	1	1	281-341	3,615	3,795	
10								
11	Totals, Positions Now Authorized---	8	9	9	\$67,600	\$72,324	\$74,189	

DISTRICTS SECURITIES COMMISSION

12					SALARY RANGE		
13							
14							
15							
16							
17							
18							
19							
20	Commission member (2) per diem -----	—	—	—	(\$230)	\$500	\$500
21	Executive secretary -----	1	1	1	1,100-1,200	14,400	14,400
22	Assistant executive secretary -----	1	1	1	950-1,050	12,600	12,600
23	Senior hydraulic engineer -----	—	1	—	745-905	5,960	—
24	Senior stenographer-clerk -----	1	1	1	341-415	4,607	4,840
25	Hearing reporter -----	1	1	1	505-613	7,356	7,356
26	Intermediate stenographer-clerk -----	0.6	—	—	295-358	—	—
27	Intermediate account clerk -----	0.5	1	1	281-341	3,540	3,630
28	Temporary help -----	0.4	0.2	0.2	(1,155)	800	800
29							
30	Totals, Positions Now Authorized -----	5.5	6.2	5.2	\$39,790	\$49,763	\$44,126

HORSE RACING BOARD

31					SALARY RANGE		
32							
33							
34							
35							
36							
37							
38							
39	Secretary -----	1	1	1	\$1,000	\$11,751	\$12,000
40	General accountant II -----	0.9	1	1	505-613	6,135	6,438
41	Chief investigator -----	1	1	1	613-745	8,940	8,940
42	Race track investigators -----	5	5	5	481-584	34,928	35,040
43	Racing license clerk -----	2.9	3	3	376-458	15,504	15,732
44	Accounting technician II -----	1	1	1	341-415	4,332	4,550
45	Senior stenographer-clerk -----	1	1	1	341-415	4,494	4,721
46	Intermediate stenographer-clerk -----	1	1	1	295-358	4,296	4,296
47	Junior-intermediate stenographer-clerk -----	1	1	1	268-358	3,916	4,109
48	Racing license clerk (intermittent) -----	1.5	1.5	1.5	376-458	7,990	7,596
49	Temporary help -----	2.6	3.2	3.2	(12,509)	13,224	14,308
50							
51							
52	Totals, Positions Now Authorized -----	18.9	19.7	19.7	\$101,223	\$115,510	\$117,730

Department of Investment

BANKING DEPARTMENT

53					SALARY RANGE		
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64	Superintendent -----	1	1	1	\$1,375	\$16,125	\$16,500
65	Chief deputy superintendent -----	1	1	1	1,150-1,250	15,000	15,000
66	Deputy superintendent -----	1	1	1	950-1,050	12,600	12,600
67	Chief bank examiner -----	2	2	2	950-1,050	24,000	24,600
68	Bank examiner IV -----	8	9	8	745-905	92,936	86,020
69	Bank examiner III -----	15	15	15	613-745	122,756	126,652
70	Bank examiner II -----	12	16	16	505-613	100,931	105,925
71	Bank examiner I -----	—	4	4	415-505	20,172	21,182
72	Secretary-stenographer -----	1	1	1	395-481	5,106	5,364
73	Senior legal stenographer -----	1	1	1	358-436	4,569	4,800
74	Accounting technician II -----	1	1	1	341-415	4,980	4,980
75	Intermediate stenographer-clerk -----	4.8	5	5	295-358	20,135	20,776
76	Intermediate typist-clerk -----	3.2	4	4	281-341	15,271	15,836
77	Intermediate account clerk -----	2	2	2	281-341	7,290	7,650
78	Intermediate clerk -----	1	1	1	281-341	3,765	3,948
79	Junior clerk -----	1	1	1	243-295	3,073	3,229
80	Temporary help -----	—	0.3	0.3	(—)	1,000	1,000
81							
82	Totals, Positions Now Authorized -----	55	65.3	64.3	\$348,496	\$469,709	\$476,062
83							
84							
85							
86							

Department of Investment

DIVISION OF CORPORATIONS

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1					SALARY RANGE			
2	Commissioner -----	1	1	1	\$1,250	\$14,706	\$15,000	
3	Chief assistant commissioner -----	-	1	1	1,000-1,100	12,000	12,600	
4	Assistant commissioner -----	3	3	3	1,050-1,150	41,400	41,400	
5	Supervising deputy commissioner -----	4	4	4	950-1,050	49,850	50,400	
6	Deputy commissioner III -----	9	9	9	745-905	94,916	96,175	
7	Deputy commissioner II -----	8.1	11	11	556-676	77,853	81,744	
8	Deputy commissioner I -----	6.4	11	11	436-505	58,257	61,193	
9	Chief investigator -----	1	1	1	676-821	9,852	9,852	
10	Supervising special investigator I -----	2	2	2	530-644	15,239	15,456	
11	Special investigator -----	8	8	8	436-530	50,436	50,730	
12	Supervising corporation examiner I -----	3	3	3	676-821	29,556	29,556	
13	Corporation examiner III -----	9	10	10	613-745	84,294	86,570	
14	Corporation examiner II -----	15.3	16	16	505-613	106,766	110,999	
15	Accountant-auditor I -----	7.5	18	18	415-556	91,955	96,600	
16	Junior accountant-auditor -----	4	3	3	395-436	15,318	15,696	
17	Mining and petroleum engineer -----	1	1	1	676-821	8,452	8,870	
18	Hearing reporter -----	2	2	2	505-613	14,016	14,016	
19	Secretary-stenographer -----	1	1	1	395-481	5,772	5,772	
20	Office supervisor I -----	0.1	1	1	530-644	7,008	7,356	
21	Supervising stenographer-clerk I -----	1	1	1	395-481	5,772	5,772	
22	Senior stenographer-clerk -----	2	2	2	341-415	9,549	9,780	
23	Junior-intermediate stenographer-clerk -----	10.5	12	12	268-358	47,481	49,357	
24	Senior legal stenographer -----	12.8	13	13	358-436	67,543	67,806	
25	Supervising clerk I -----	1	1	1	395-481	5,772	5,772	
26	Senior clerk -----	4.4	5	5	341-415	24,046	24,252	
27	Intermediate clerk -----	7.5	8	8	281-341	31,232	31,770	
28	Senior typist-clerk -----	3	3	3	341-415	14,294	14,681	
29	Intermediate typist-clerk -----	23.8	29	29	281-358	109,875	113,792	
30	Junior typist-clerk -----	4.3	4	4	255-310	12,890	13,523	
31	Accounting technician III -----	1	1	1	395-481	5,772	5,772	
32	Accounting technician II -----	1	1	1	341-415	4,512	4,740	
33	Senior account clerk -----	1.6	2	2	341-415	9,111	9,402	
34	Intermediate account clerk -----	1.3	1	1	281-341	3,600	3,780	
35	Senior file clerk -----	3	3	3	341-415	14,940	14,940	
36	Intermediate file clerk -----	4.7	5	5	281-341	18,812	19,464	
37	Telephone operator -----	1	1	1	281-341	4,092	4,092	
38	Temporary help -----	1.9	1.9	1.9	(5,980)	6,306	6,306	
39								
40	Totals, Positions Now Authorized -----	171.2	199.9	199.9	\$948,340	\$1,183,245	\$1,214,986	

DEPARTMENT OF INSURANCE

ADMINISTRATION DIVISION

49					SALARY RANGE		
50	Commissioner -----	1	1	1	\$1,417	\$16,700	\$17,000
51	Chief assistant commissioner -----	1	1	1	1,150-1,250	15,000	15,000
52	Administrative service officer I -----	1	1	1	644-782	9,384	9,384
53	District representative -----	2	2	2	505-613	14,712	14,712
54	Chief actuary -----	1	1	1	1,050-1,150	13,800	13,800
55	Actuary -----	0.9	1	1	821-1,100	9,852	10,344
56	Accounting officer II -----	1	1	1	505-613	7,356	7,356
57	Accountant-auditor I -----	1	1	1	415-505	6,060	6,060
58	Senior account clerk -----	1	1	1	341-415	4,980	4,980
59	Assistant cashier-clerk -----	0.9	1	1	281-341	3,570	3,750
60	Accounting technician II -----	3	3	3	341-415	14,567	14,800
61	Secretary-stenographer -----	1	1	1	395-481	5,772	5,772
62	Supervising stenographer-clerk I -----	1	1	1	395-481	5,772	5,772
63	Senior stenographer-clerk -----	0.2	1	1	341-415	4,780	4,980
64	Intermediate stenographer-clerk -----	4.6	4	4	295-358	16,827	17,184
65	Senior clerk -----	4	4	4	341-415	19,528	19,760
66	Junior-intermediate clerk -----	2.3	3	3	243-341	10,673	11,205
67	Junior-intermediate typist-clerk -----	2	2	2	255-358	7,583	7,836
68	Intermediate file clerk -----	0.5	1	1	281-341	4,092	4,092
69	Intermediate office appliance operator -----	1	1	1	281-341	3,932	4,092
70	Telephone operator -----	1.9	2	2	281-341	7,436	7,722
71	Stock clerk -----	1.5	1	1	310-376	4,512	4,512
72	Temporary help -----	1	0.5	0.5	(2,921)	1,500	1,500
73							
74	Totals, Positions Now Authorized -----	34.8	35.5	35.5	\$191,309	\$208,388	\$211,613

EMPLOYEE HEALTH AND WELFARE REGULATION

79							
80	Special consultant -----	-	0.5	-	150 a day	4,470	-
81	Insurance examiner IV -----	-	1	1	745-1,000	7,450	9,384
82	Junior-intermediate stenographer-clerk -----	-	2	2	268-358	5,230	6,588
83	Temporary help -----	-	1.5	1.5	-	5,000	5,000
84							
85	Totals, Positions Now Authorized -----	-	5	4.5	-	\$22,150	\$20,972

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	COMPLIANCE AND LEGAL DIVISION						
2					SALARY RANGE		
3	Chief of division-----	1	1	1	\$1,050-1,150	\$13,800	\$13,800
4	Assistant chief of division-----	2	2	2	950-1,050	25,200	25,200
5	Associate counsel-----	4.3	6	6	745-905	59,035	61,977
6	Assistant counsel-----	4.5	3	3	556-676	20,500	21,530
7	Junior counsel-----	0.2	2	2	436-505	11,402	11,671
8	Supervising insurance investigator-----	2	2	2	530-644	15,456	15,456
9	Senior insurance investigator-----	17.2	17	17	436-505	101,992	104,024
10	Insurance claim investigator-----	6.9	7	7	505-613	51,405	51,492
11	Junior insurance investigator-----	3.6	7	7	376-458	33,131	34,760
12	Hearing reporter-----	2	2	2	505-613	14,712	14,712
13	Law indexer-----	0.7	1	1	376-458	4,550	4,780
14	Senior legal stenographer-----	2.6	2	2	358-436	10,464	10,464
15	Intermediate stenographer-clerk-----	9.1	12	12	295-358	47,008	48,555
16	Senior clerk-----	1.2	1	1	341-415	4,569	4,800
17	Intermediate clerk-----	0.7	1	1	281-341	4,092	4,092
18	Intermediate typist-clerk-----	5.2	6	6	281-341	23,265	23,996
19							
20	Totals, Positions Now Authorized--	63.2	72	72	\$373,009	\$440,581	\$451,309
21							
22	LICENSE DIVISION						
23							
24	Chief of division-----	1	1	1	\$644-782	\$9,384	\$9,384
25	Assistant chief of division-----	1	1	1	481-584	7,008	7,008
26	Supervising clerk II-----	1	1	1	458-556	6,672	6,672
27	Senior clerk-----	7.8	8	8	341-415	35,662	36,301
28	Junior-intermediate clerk-----	14.1	16	16	243-341	62,336	63,739
29	Junior-intermediate stenographer-clerk-----	3	3	3	268-358	13,116	13,304
30	Senior typist-clerk-----	1	1	1	431-415	4,980	4,980
31	Junior-intermediate typist-clerk-----	6.5	7	7	255-341	27,688	28,237
32	Intermediate file clerk-----	1.7	1	1	281-341	4,092	4,092
33	Temporary help-----	0.7	1.5	1.5	(3,275)	6,300	6,300
34							
35	Totals, Positions Now Authorized--	37.8	40.5	40.5	\$157,228	\$177,238	\$180,017
36							
37	EXAMINATION AND FINANCIAL ANALYSIS DIVISION						
38	Examination Bureau						
39							
40	Chief of division-----	1	1	1	\$1,100-1,200	\$13,950	\$14,400
41	Supervisor of insurance examinations and financial analysis-----	1	1	1	\$21-1,000	12,000	12,000
42	Conservation and liquidation officer III-----	1	1	1	745-905	10,860	10,860
43	Insurance examiner IV-----	8	8	8	745-1,000	91,065	91,200
44	Insurance examiner III-----	7	7	7	613-821	65,503	65,688
45	Insurance examiner II-----	8.2	10	10	505-676	73,954	75,073
46	Insurance claims procedure examiner-----	3	3	3	530-710	23,184	23,184
47	Accountant-auditor I-----	6.4	6	6	415-556	36,462	37,327
48	Junior accountant-auditor-----	0.8	1	1	395-436	5,043	5,232
49	Supervising insurance rate analyst-----	1	1	1	782-950	11,400	11,400
50	Principal insurance rate analyst-----	3	3	3	710-950	32,580	32,580
51	Senior insurance rate analyst-----	2	2	2	584-782	17,880	17,880
52	Semisenior insurance rate analyst-----	4	4	4	481-644	28,852	29,192
53	Associate statistician-----	1	1	1	613-745	8,940	8,940
54	Senior stenographer-clerk-----	1.7	3	3	341-415	14,052	14,256
55	Intermediate stenographer-clerk-----	1.7	2	2	295-358	7,836	8,016
56	Intermediate typist-clerk-----	1.1	2	2	281-358	7,464	7,632
57							
58	Financial Analysis Bureau						
59							
60	Supervisor of insurance examinations and financial analysis-----	1	1	1	\$21-1,000	12,000	12,000
61	Insurance examiner III-----	1	1	1	613-745	8,940	8,940
62	Accountant-auditor I-----	3	3	3	415-505	18,180	18,180
63	Accounting technician II-----	1	1	1	341-415	4,880	4,980
64	Intermediate account clerk-----	3	3	3	281-341	12,037	12,260
65	Intermediate stenographer-clerk-----	1	1	1	295-358	4,296	4,296
66							
67	Totals, Positions Now Authorized--	61.9	66	66	\$455,832	\$521,358	\$525,516
68							
69	GRAND TOTALS, POSITIONS NOW AUTHORIZED-----						
70		197.7	219	218.5	\$1,177,378	\$1,369,715	\$1,389,427
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							

Department of Investment

DIVISION OF REAL ESTATE

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1								
2	Administration:				SALARY RANGE			
3	Commissioner -----	1	1	1	\$1,250	\$14,706	\$15,000	
4	Assistant commissioner -----	1	1	1	950-1,050	11,550	12,150	
5	Accounting officer II -----	1	1	1	505-613	7,356	7,356	
6	Secretary-stenographer -----	1	1	1	395-481	5,232	5,496	
7	Senior account clerk -----	1	1	1	341-415	4,194	4,404	
8	Senior cashier-clerk -----	1	1	1	341-415	4,980	4,980	
9	Senior stenographer-clerk -----	0.1	1	1	341-415	4,109	4,314	
10	Assistant cashier-clerk -----	2.9	3	3	281-341	11,218	11,577	
11	Intermediate account clerk -----	2	2	2	281-341	7,932	8,120	
12	Intermediate typist-clerk -----	0.5	1	1	281-341	3,456	3,630	
13	Examinations and Publications:							
14	Deputy real estate commissioner III -----	1	1	1	644-782	8,940	9,384	
15	Deputy real estate commissioner II -----	4.9	6	6	556-676	45,120	46,563	
16	Deputy real estate commissioner I -----	1.4	2	2	481-584	12,073	12,671	
17	Senior clerk -----	1	1	1	341-415	4,980	4,980	
18	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980	
19	Junior-intermediate clerk -----	2.8	3	3	243-341	11,490	11,859	
20	Junior-intermediate							
21	stenographer-clerk -----	0.1	1	1	268-358	3,690	3,870	
22	Junior-intermediate typist-clerk -----	3.7	5	5	255-358	18,037	18,800	
23	Licensing:							
24	Deputy real estate commissioner III -----	1	1	1	644-782	9,384	9,384	
25	Office supervisor I -----	1	1	1	530-644	7,728	7,728	
26	Secretary-stenographer -----	0.2	1	1	395-481	5,772	5,772	
27	Supervising file clerk I -----	1	1	1	395-481	5,772	5,772	
28	Senior tabulating machine operator -----	0.3	1	1	358-436	5,064	5,232	
29	Senior clerk -----	2.7	2	2	341-415	9,960	9,960	
30	Senior file clerk -----	1	1	1	341-415	4,980	4,980	
31	Senior typist-clerk -----	3	3	3	341-415	14,369	14,760	
32	Stock clerk -----	1	1	1	310-376	4,512	4,512	
33	Key punch operator -----	0.8	2	2	295-358	7,410	7,770	
34	Intermediate file clerk -----	1.7	1	1	281-341	4,092	4,092	
35	Junior-intermediate clerk -----	12.5	15	15	243-341	55,471	56,763	
36	Junior-intermediate							
37	stenographer-clerk -----	4	4	4	268-358	14,306	15,016	
38	Junior-intermediate typist-clerk -----	14.8	17	17	255-358	60,944	63,195	
39	Addressing machine operator -----	1.3	1	1	255-310	3,720	3,720	
40	Regulation:							
41	Deputy real estate commissioner IV -----	2.1	2	2	745-905	20,917	21,419	
42	Deputy real estate commissioner III -----	2	2	2	644-782	17,176	17,564	
43	Deputy real estate commissioner II -----	8	8	8	556-676	62,774	64,192	
44	Deputy real estate commissioner I -----	30.9	33	33	481-584	217,872	223,309	
45	Hearing officer -----	1	1	1	745-905	10,860	10,860	
46	Associate counsel -----	-	2	2	745-905	17,808	18,768	
47	Prosecuting attorney -----	3.8	2	2	584-710	14,544	15,273	
48	General auditor III -----	0.2	1	1	613-745	7,418	7,418	
49	General auditor II -----	-	2	2	505-613	11,363	12,720	
50	Hearing reporter -----	1	1	1	505-613	7,356	7,356	
51	Supervising stenographer-clerk I -----	0.1	1	1	395-481	5,232	5,496	
52	Senior legal stenographer -----	3	3	3	358-436	15,224	15,465	
53	Senior file clerk -----	1	1	1	341-415	4,980	4,980	
54	Scuor information clerk -----	1.9	2	2	341-415	9,072	9,276	
55	Senior stenographer-clerk -----	4.8	3	3	341-415	14,489	14,760	
56	Junior-intermediate clerk -----	5.6	7	7	243-341	24,189	25,396	
57	Junior-intermediate							
58	stenographer-clerk -----	6.2	8	8	268-358	30,940	32,233	
59	Junior-intermediate typist-clerk -----	15.8	17	17	255-358	64,732	66,624	
60	Telephone operator -----	1	1	1	281-341	4,092	4,092	
61	Temporary help -----	6	5.5	-	(28,839)	29,105	-	
62	Temporary help—conversion -----	0.5	0.2	-	(1,479)	510	-	
63	Overtime -----	0.1	0.3	0.3	(219)	420	420	
64	Totals, Positions Now Authorized--	168.7	188	182.3	\$842,492	\$988,600	\$986,411	
65								
66								

DIVISION OF SAVINGS AND LOAN

64	Commissioner -----	1	1	1	SALARY RANGE		
65	Deputy commissioner -----	1	1	1	\$1,250	\$14,625	\$15,000
66	Assistant commissioner -----	1	1	1	950-1,050	11,900	12,500
67	Supervising savings and loan examiner -----	2	2	2	821-1,000	12,000	12,000
68	Savings and loan examiner III -----	5.3	6	6	745-905	21,720	21,720
69	Savings and loan examiner II -----	12.9	16	16	613-745	51,215	52,102
70	Supervising savings and loan appraiser -----	-	1	1	505-613	106,941	110,672
71	Senior savings and loan appraiser -----	5.2	6	6	613-745	7,356	7,728
72	Senior stenographer-clerk -----	2	2	2	556-676	46,133	47,091
73	Intermediate stenographer-clerk -----	4.8	6	6	341-415	9,920	9,960
74	Junior-intermediate clerk -----	-	1	-	295-358	23,312	24,268
75	Accounting technician II -----	1	1	1	243-295	2,916	-
76	Temporary help -----	0.1	0.1	0.1	341-415	4,980	4,980
77	Totals, Positions Now Authorized--	36.3	44.1	43.1	(286)	220	300
78					\$242,965	\$313,238	\$318,321

BOARD OF OSTEOPATHIC EXAMINERS

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2							
3	Board member (5) per diem-----	-	-	-	SALARY RANGE (\$400)	\$700	\$700
4	Secretary-treasurer (part time)-----	0.5	0.5	0.5	300	3,600	3,600
5	Attorney (part time)-----	0.3	0.3	0.3	300	3,600	3,600
6	Assistant secretary-----	1	1	1	458-556	6,464	6,672
7	Senior special investigator-----	1	1	1	481-584	7,008	7,008
8	Special investigator-----	1	1	1	436-530	5,703	5,988
9	Intermediate stenographer-clerk-----	2	2	2	295-358	8,228	8,422
10	Temporary help (clerical)-----	0.1	0.4	0.4	(555)	1,296	1,296
11	Temporary help (attorney)-----	0.1	0.2	0.2	(804)	1,500	1,500
12							
13	Totals, Positions Now Authorized---	6	6.4	6.4	\$34,004	\$38,099	\$38,786

BOARD OF PILOT COMMISSIONERS FOR THE HARBOR OF SAN DIEGO

21	Board member (3) per diem-----	-	-	-	\$525	\$975	\$975
22	Secretary (part-time)-----	-	0.1	0.1	(-)	300	300
23							
24	Totals, Positions Now Authorized---	-	0.1	0.1	\$525	\$1,275	\$1,275

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN

33	Commissioner (part-time)-----	2.6	3	3	SALARY RANGE \$200	\$7,200	\$7,200
34	Senior stenographer-clerk-----	1	1	1	341-415	4,620	4,620
35	Temporary help-----	0.1	0.1	0.1	(286)	300	300
36							
37	Totals, Positions Now Authorized---	3.7	4.1	4.1	\$11,170	\$12,120	\$12,120

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS

Departmental Administration

ADMINISTRATION

49	Executive:				SALARY RANGE		
50	Director-----	1	1	1	\$1,250	\$14,750	\$15,000
51	Assistant director-----	1	1	1	1,050-1,150	13,800	13,800
52	Assistant to the director-----	1	1	1	710-862	10,344	10,344
53	Administrative adviser-----	1	1	1	745-905	10,860	10,860
54	Secretary-stenographer-----	1	1	1	395-481	5,680	5,772
55	Intermediate typist-clerk-----	0.7	1	1	281-341	3,470	3,645
56	Accounting:						
57	Accounting officer III-----	1	1	1	613-745	8,940	8,940
58	Accounting officer II-----	1	1	1	505-613	7,356	7,356
59	Financial examiner II-----	1	1	1	505-613	7,356	7,356
60	Accountant-auditor I-----	0.4	1	1	415-505	5,565	5,844
61	Accounting technician III-----	0.6	-	-	395-481	-	-
62	Accounting technician II-----	2	2	2	341-415	9,960	9,960
63	Senior account clerk-----	0.3	-	-	341-415	-	-
64	Senior cashier-clerk-----	0.3	1	1	341-415	4,262	4,476
65	Senior stenographer-clerk-----	1	2	1	341-415	8,700	4,780
66	Senior clerk-----	1.1	1	1	341-415	4,702	4,940
67	Bookkeeping machine operator II-----	2	2	2	310-376	9,024	9,024
68	Intermediate stenographer-clerk-----	-	4	4	295-358	14,520	15,240
69	Intermediate account clerk-----	1	1	1	281-341	3,630	3,810
70	Intermediate clerk-----	1	1	1	281-341	4,092	4,092
71	Intermediate typist-clerk-----	1	1	1	281-341	3,750	3,932
72	Junior typist-clerk-----	0.1	-	-	255-310	-	-
73	Central Business Services:						
74	Varitypist-----	1	2	1	341-415	9,174	4,980
75	Intermediate stenographer-clerk-----	1	1	1	295-358	4,296	4,296
76	Intermediate clerk-----	0.9	1	1	281-341	3,470	3,645
77	Duplicating machine operator-----	0.2	1	1	281-341	3,570	3,750
78	Personnel:						
79	Senior clerk-----	1	1	1	341-415	4,980	4,980
80	Intermediate typist-clerk-----	1	1	1	281-341	3,470	3,645
81	Overtime-----	-	-	-	(50)	231	231
82	Temporary help-----	0.5	0.1	0.1	(1,979)	500	500
83							
84	Totals, Positions Now Authorized---	25.1	32.1	30.1	\$142,526	\$180,452	\$175,198

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2							
3	Departmental Administration—Continued						
4	MAINTENANCE AND OPERATION						
5	OF BUILDING						
6					SALARY RANGE		
7	Intermediate clerk -----	1	1	1	\$281-341	\$4,092	\$4,092
8	Women's restroom attendant -----	1	1	1	268-325	3,900	3,900
9	Temporary help -----	0.2	0.2	0.2	(217)	300	300
10							
11	Totals, Positions Now Authorized ----	2.2	2.2	2.2	\$7,837	\$8,292	\$8,292
12							
13	GRAND TOTALS, POSITIONS NOW						
14	AUTHORIZED -----	27.3	34.3	32.3	\$150,363	\$188,744	\$183,490
15							
16							
17							
18							
19							
20	DIVISION OF ADMINISTRATIVE PROCEDURE						
21	ADMINISTRATION						
22					SALARY RANGE		
23	Chief of division -----	1	1	1	\$1,100-1,200	\$14,400	\$14,400
24	Intermediate account clerk -----	1	1	1	281-341	4,092	4,092
25	Hearing officer II -----	2	2	2	950-1,050	24,900	25,200
26	Hearing officer I -----	3.4	6	6	745-905	56,569	58,843
27	Hearing reporter -----	3.9	8	8	505-613	50,100	51,549
28	Hearing reporter (intermittent) -----	3.9	2	1.2	(19,369)	10,000	6,000
29	Senior legal stenographer -----	2.5	3	3	358-436	14,868	15,090
30	Intermediate stenographer-clerk -----	1.9	3.5	3.5	295-358	13,611	14,064
31	Temporary help -----	-	0.4	0.4	(-)	1,380	1,380
32							
33	Totals, Positions Now Authorized ----	19.6	26.9	26.1	\$136,488	\$189,920	\$190,618
34							
35							
36	CODIFICATION						
37							
38	Deputy legislative counsel II -----	1	1	1	\$584-710	\$8,520	\$8,520
39	Intermediate stenographer-clerk (part-						
40	time) -----	0.5	0.5	0.5	295-358	2,055	2,148
41							
42	Totals, Positions Now Authorized ----	1.5	1.5	1.5	\$9,723	\$10,575	\$10,668
43							
44	GRAND TOTALS, POSITIONS NOW						
45	AUTHORIZED -----	21.1	28.4	27.6	\$146,211	\$200,495	\$201,286
46							
47							
48							
49							
50	Board of Accountancy						
51							
52					SALARY RANGE		
53	Secretary -----	0.7	1	1	\$676-821	\$8,940	\$9,384
54	Assistant secretary -----	1	1	1	481-584	7,008	7,008
55	Special investigator -----	3	3	3	436-530	19,080	19,080
56	Intermediate stenographer-clerk -----	3	3	3	295-358	12,402	12,588
57	Intermediate typist-clerk -----	1.9	2	2	281-341	7,647	7,827
58							
59	Commissioner on examinations						
60	(intermittent) -----	0.4	1	1	(1,656)	4,250	4,250
61	Temporary help -----	2.4	2.6	2.6	(6,694)	7,147	7,147
62							
63	Totals, Positions Now Authorized ----	12.4	13.6	13.6	\$58,714	\$66,474	\$67,284
64							
65							
66							
67							
68	Board of Architectural Examiners						
69							
70					SALARY RANGE		
71	Board member (5) per diem -----	-	-	-	(84,425)	\$4,675	\$4,675
72	Executive secretary -----	1	1	1	613-745	8,112	8,520
73	Special investigator -----	1.9	2	2	436-530	12,720	12,720
74	Intermediate stenographer-clerk -----	1	1	1	295-358	4,296	4,296
75	Intermediate typist-clerk -----	-	1	1	281-341	3,456	3,630
76							
77	Commissioner on examination						
78	(intermittent) -----	1.1	1.7	1.7	(7,126)	12,085	12,085
79	Temporary help -----	1.1	0.6	0.6	(6,669)	3,437	4,161
80							
81	Totals, Positions Now Authorized ----	6.1	7.3	7.3	\$41,189	\$48,781	\$50,087
82							
83							
84							
85							
86							

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	Athletic Commission						
3							
4							
5	Administration:	SALARY RANGE					
6	Chief enforcement officer-----	0.8	1	1	\$1,250	\$15,000	\$15,000
7	Secretary-----	0.6	—	—	916	—	—
8	Assistant secretary-----	1	1	1	584-710	8,520	8,520
9	Special investigator-----	—	1	—	436-530	3,532	—
10	Senior cashier-clerk-----	0.7	1	1	341-415	4,422	4,645
11	Intermediate stenographer-clerk-----	1	1	1	295-358	4,296	4,296
12	Intermediate account clerk-----	1.1	—	—	281-341	—	—
13	Intermediate typist-clerk-----	0.2	1	1	281-341	3,885	4,076
14	Inspection:						
15	Chief athletic inspector-----	1	1	1	556-676	8,112	8,112
16	Assistant chief athletic inspector-----	2	2	2	481-584	14,016	14,016
17	Intermediate stenographer-clerk-----	2	2	2	295-358	8,592	8,592
18	Athletic inspector (intermittent)-----	5	5.5	5.5	(22,235)	25,000	25,000
19	Temporary help-----	0.7	0.2	0.3	(2,973)	788	1,124
20							
21	Totals, Positions Now Authorized----	16.1	16.7	15.8	\$93,729	\$96,163	\$93,381
22							
23							
24							
25							
26							
27	Board of Barber Examiners						
28							
29							
30	Board member-----	3	3	3	SALARY RANGE		
31	Secretary-----	1	1	1	\$500	\$17,700	\$18,000
32	Barber inspector-----	7	8	8	613-745	8,080	8,486
33	Senior stenographer-clerk-----	1	1	1	376-458	41,986	42,720
34	Intermediate stenographer-clerk-----	2.4	3	3	341-415	4,980	4,980
35	Intermediate typist-clerk-----	1	1	1	295-358	12,155	12,524
36	Temporary help-----	0.3	0.4	0.4	281-341	4,092	4,092
37					(1,037)	1,324	1,324
38	Totals, Positions Now Authorized----	15.7	17.4	17.4	\$77,418	\$90,317	\$92,126
39							
40							
41							
42							
43							
44							
45							
46							
47	Executive secretary-----	1	1	1	SALARY RANGE		
48	General auditor II-----	1	1	1	\$676-821	\$9,852	\$9,852
49	Senior stenographer-clerk-----	0.2	1	1	505-613	6,464	6,784
50	Intermediate stenographer-clerk-----	0.8	—	—	341-415	4,550	4,780
51	Temporary help-----	0.1	0.2	0.1	295-358	—	—
52					(191)	750	210
53	Totals, Positions Now Authorized----	3.1	3.2	3.1	\$18,933	\$21,616	\$21,626
54							
55							
56							
57							
58							
59							
60							
61	Board member (4) per diem-----	—	—	—	SALARY RANGE		
62	Secretary (part-time)-----	0.5	0.5	0.5	(\$2,840)	\$3,000	\$3,000
63	Assistant secretary-----	1	1	1	265	3,180	3,180
64	Special investigator-----	2.1	2	2	341-415	4,980	4,980
65	Intermediate stenographer-clerk-----	1	1	1	436-530	12,720	12,720
66	Intermediate typist-clerk-----	—	1	1	295-358	4,060	4,262
67	Temporary help-----	1	0.6	0.6	281-341	4,092	4,092
68					(4,028)	2,453	2,453
69	Totals, Positions Now Authorized----	5.6	6.1	6.1	\$31,138	\$34,485	\$34,687
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	Board of Registration for Civil and Professional Engineers						
2							
3							
4							
5							
6	Board member (7) per diem-----	-	-	-	SALARY RANGE		
7	Executive secretary-----	1	1	1	(\$10,888)	\$11,400	\$11,425
8	Senior structural engineer-----	1	1	1	\$21-1,000	10,645	11,175
9	Associate mechanical engineer-----	1	1	1	782-950	11,265	11,400
10	Associate civil engineer-----	1	1	1	644-782	9,384	9,384
11	Administrative assistant I-----	1	1	1	644-782	7,728	8,112
12	Special investigator-----	0.2	1	1	505-613	7,008	7,356
13	Senior stenographer-clerk-----	4.7	5	5	436-530	30,672	30,936
14	Senior typist-clerk-----	1	1	1	341-415	4,980	4,980
15	Intermediate stenographer-clerk-----	1	1	1	341-415	4,702	4,940
16	Intermediate clerk-----	4	4	4	295-358	16,414	16,799
17	Intermediate typist-clerk-----	0.5	1	1	281-341	3,526	3,705
18	Intermediate account clerk-----	9.5	9	9	281-341	35,333	35,968
19	Addressing machine operator-----	1	1	1	281-341	4,092	4,092
20	(part-time)-----	0.5	0.5	0.5	255-310	1,860	1,860
21	Expert examiner (intermittent)-----	4	4.2	4.2	(20,284)	25,200	25,200
22	Temporary help-----	1.8	2.8	2	(5,043)	8,628	5,850
23							
24	Totals, Positions Now Authorized----	32.2	34.5	33.7	\$160,254	\$192,837	\$193,182
25							

Contractors' License Board

25							
26							
27							
28							
29							
30							
31							
32	Registrar of contractors	1	1	1	SALARY RANGE		
33	Assistant registrar of contractors	1	1	1	\$1,000	\$11,751	\$12,000
34	Deputy registrar	2	2	2	676-821	9,852	9,852
35	Examiner II	1.2	2	2	584-710	17,040	17,040
36	Examiner I	0.8	-	-	556-676	15,561	15,936
37	Supervising special investigator I	1.3	5	5	458-556	-	-
38	Supervising investigator	2.7	-	-	530-644	36,080	38,036
39	Senior special investigator	1.5	7	7	481-584	-	-
40	Investigator	50.2	53	53	481-584	46,056	48,108
41	Supervising clerk II	1	1	1	436-530	312,252	321,217
42	Senior stenographer-clerk	1	1	1	458-556	6,672	6,672
43	Senior typist-clerk	1.3	2	2	341-415	4,980	4,980
44	Intermediate stenographer-clerk	6.3	6.3	6.3	341-415	9,228	9,568
45	Intermediate clerk	4.1	4	4	295-358	26,769	27,157
46	Intermediate typist-clerk	11.4	12	12	281-341	15,746	15,921
47	Addressograph machine operator	1	1	1	281-341	45,782	47,193
48	Junior typist-clerk	2.8	3	3	255-310	3,720	3,720
49	Junior clerk	3	3	3	255-310	10,113	10,427
50	Temporary help	3.8	3.8	3.8	243-295	10,620	10,620
51					(13,206)	13,940	14,621
52	Totals, Positions Now Authorized	97.4	108.1	108.1	\$503,824	\$596,162	\$613,068

Board of Cosmetology

53							
54							
55							
56							
57							
58							
59							
60	Board member (5) per diem	-	-	-	SALARY RANGE		
61	Executive secretary	1	1	1	(\$13,380)	\$15,500	\$16,000
62	Supervising inspector	1	1	1	613-745	8,940	8,940
63	Cosmetology inspector	10.8	12	12	458-556	6,672	6,672
64	Supervising clerk II	1	1	1	376-458	64,136	64,878
65	Senior clerk	2	2	2	458-556	6,672	6,672
66	Intermediate stenographer-clerk	1.8	2.3	2.3	341-415	9,587	9,820
67	Intermediate account clerk	1	1	1	295-358	8,692	9,052
68	Intermediate clerk	1	1	1	281-341	4,092	4,092
69	Intermediate typist-clerk	3.9	5	5	281-341	4,092	4,092
70	Temporary help	1.9	1.9	1.9	281-358	19,242	19,991
71					(7,271)	7,562	7,562
72	Totals, Positions Now Authorized	25.4	28.2	28.2	\$133,177	\$155,187	\$157,771

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	Board of Dental Examiners						
2					SALARY RANGE		
3							
4							
5							
6	Board member (7) per diem-----	-	-	-	(\$19,925)	\$26,425	\$25,275
7	Executive secretary-----	1	1	1	613-745	8,590	8,940
8	Attorney (part-time)-----	0.6	0.6	0.6	481-584	3,654	3,654
9	Special investigator-----	2.9	3	3	436-530	19,080	19,080
10	Senior clerk-----	0.1	1	1	341-415	4,314	4,531
11	Intermediate clerk-----	1	-	-	281-341	-	-
12	Intermediate typist-clerk-----	1.9	2	2	281-341	7,414	7,784
13	Temporary help-----	1.2	1.6	2	(1,835)	2,900	3,727
14							
15	Totals, Positions Now Authorized----	8.7	9.2	9.6	\$60,881	\$72,377	\$72,991
16							
17	Board of Dry Cleaners						
18					SALARY RANGE		
19							
20							
21							
22							
23	Board member (7) per diem-----	-	-	-	(\$7,035)	\$10,550	\$11,075
24	Executive secretary-----	1	1	1	613-745	8,940	8,940
25	Supervising inspector-----	2	2	2	458-556	13,344	13,344
26	Inspector-----	10	10	10	376-458	54,916	54,960
27	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
28	Intermediate stenographer-clerk-----	3	3	3	295-358	12,002	12,385
29	Intermediate account clerk-----	1	1	1	281-341	4,092	4,092
30	Intermediate clerk-----	1	1	1	281-341	4,092	4,092
31	Intermediate typist-clerk-----	2	2	2	281-341	7,251	7,610
32	Expert examiner (intermittent)-----	1.6	2.5	2.6	(5,335)	9,940	10,650
33	Temporary help-----	0.5	0.6	0.6	(2,050)	2,488	2,488
34							
35	Totals, Positions Now Authorized----	23.1	24.1	24.2	\$118,713	\$132,595	\$134,616
36							
37	Board of Funeral Directors and Embalmers						
38					SALARY RANGE		
39							
40							
41							
42							
43							
44	Board member (5) per diem-----	-	-	-	(\$1,560)	\$2,100	\$2,100
45	Executive secretary-----	1	1	1	613-745	8,940	8,940
46	Assistant counsel (part-time)-----	0.6	0.6	0.6	556-676	3,270	3,270
47	Field representative-----	2	2	2	436-530	12,295	12,720
48	Intermediate stenographer-clerk-----	1	1	1	295-358	4,296	4,296
49	Temporary help-----	0.1	0.1	0.1	(385)	350	350
50							
51	Totals, Positions Now Authorized----	4.7	4.7	4.7	\$28,640	\$31,251	\$31,676
52							
53	Bureau of Furniture and Bedding Inspection						
54					SALARY RANGE		
55							
56							
57							
58							
59							
60	Assistant to board-----	0.2	1	1	\$584-710	\$7,760	\$8,146
61	Supervising materials analyst-----	1	1	1	556-676	7,728	8,112
62	Supervising inspector-----	3	3	3	458-556	19,356	19,654
63	Filling materials analyst II-----	2	2	2	415-505	12,120	12,120
64	Filling materials analyst I-----	2	2	2	325-395	8,736	9,176
65	Filling materials analyst trainee-----	-	1	1	243-295	2,988	3,138
66	Furniture and bedding inspector-----	17.2	25	25	376-458	133,392	136,410
67	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
68	Intermediate stenographer-clerk-----	1	2	2	295-358	7,926	8,106
69	Intermediate stenographer-clerk (part-time)-----	0.9	0.9	0.9	295-358	3,580	3,580
70	Intermediate clerk-----	0.9	1	1	281-341	3,615	3,795
71	Intermediate typist-clerk-----	2.9	2	2	281-341	7,618	7,797
72	Junior clerk-----	1	1	1	243-295	3,540	3,540
73	Temporary help-----	0.2	0.3	0.3	(1,091)	1,434	1,434
74							
75	Totals, Positions Now Authorized----	33.3	43.2	43.2	\$169,989	\$224,773	\$229,988
76							
77							

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS--Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2							
3							
4							
5	Board of Landscape Architects						
6	Secretary (part-time) -----	0.4	-	-	SALARY RANGE		
7	Intermediate stenographer-clerk -----	1	1	1	\$250	\$1,000	-
8	Temporary help -----	0.1	0.1	0.1	295-358 (214)	3,630 223	\$3,810 223
9							
10	Totals, Positions Now Authorized----	1.5	1.1	1.1	\$7,110	\$4,853	\$4,033
11							
12							
13							
14							
15	Board of Medical Examiners						
16							
17	MEDICAL PRACTICE ACT						
18					SALARY RANGE		
19	Board member (10) per diem-----	-	-	-	(\$12,690)	\$17,500	\$17,370
20	Chiroprody examining committee (5) per diem -----	-	-	-	(-)	1,500	1,000
21	Psychology examining committee (7) per diem -----	-	-	-	(-)	3,150	3,150
22	Secretary-treasurer (part-time) -----	0.6	0.6	0.6	130	1,560	1,560
23	Executive secretary -----	1	1	1	676-821	9,852	9,852
24	Assistant secretary -----	1	1	1	584-710	8,048	8,452
25	Special investigator -----	6.3	7	7	436-530	43,044	43,606
26	Senior typist-clerk -----	1	1	1	341-415	4,980	4,980
27	Intermediate stenographer-clerk -----	4	5	4	295-358	18,511	16,997
28	Intermediate clerk -----	1	1	1	281-341	4,092	4,092
29	Intermediate typist-clerk -----	4.9	5	5	281-341	19,446	19,806
30	Addressing machine operator (part-time) -----	0.5	0.5	0.5	255-310	1,860	1,860
31	Commissioners on examination (intermittent) -----	0.4	0.4	0.4	(3,330)	3,300	3,300
32	Temporary help -----	1.8	2.2	2.2	(6,488)	8,807	8,431
33							
34	Totals, Positions Now Authorized---	22.5	24.7	23.7	\$124,155	\$145,650	\$144,456
35							
36							
37							
38							
39							
40							
41	REGISTERED PHYSICAL THERAPISTS						
42							
43	Special investigator (part-time)-----	0.4	0.4	0.5	\$436-530	\$1,840	\$2,898
44	Intermediate typist-clerk (part-time)-	0.4	0.4	0.5	281-341	1,280	2,014
45	Commissioners on examination (intermittent) -----	0.4	0.4	0.4	(1,340)	1,280	1,440
46	Temporary help -----	0.1	0.3	0.3	(329)	699	455
47							
48	Totals, Positions Now Authorized---	1.3	1.5	1.7	\$4,497	\$5,099	\$6,807
49							
50							
51							
52	LICENSED PHYSICAL THERAPISTS						
53							
54	Examining committee (4) per diem--	-	-	-	(\$538)	\$2,000	\$1,200
55	Special investigator (part-time)-----	0.6	0.6	0.5	436-530	3,679	2,898
56	Intermediate typist-clerk (part-time)-	0.6	0.6	0.5	281-341	2,560	2,014
57	Temporary help -----	-	0.3	0.2	(21)	668	405
58							
59	Totals, Positions Now Authorized---	1.2	1.5	1.2	\$6,215	\$8,907	\$6,517
60							
61	GRAND TOTALS, POSITIONS NOW						
62	AUTHORIZED -----	25	27.7	26.6	\$134,867	\$159,656	\$157,780
63							
64							
65							
66							
67							
68							
69							
70	Board of Nurse Examiners						
71					SALARY RANGE		
72	Board member (5) per diem-----	-	-	-	(\$1,205)	\$1,370	\$1,370
73	Executive secretary -----	1	1	1	676-821	9,852	9,852
74	Assistant secretary -----	-	1	1	584-710	7,008	7,356
75	Nursing education consultant-----	2.4	3	3	505-613	20,772	21,072
76	Special investigator -----	2	3	2	436-530	17,952	12,744
77	Supervising clerk II -----	1	1	1	458-556	6,672	6,672
78	Senior typist-clerk -----	1	1	1	341-415	4,664	4,900
79	Senior clerk -----	1.8	2	2	341-415	9,242	9,456
80	Intermediate stenographer-clerk -----	4	4	4	295-358	16,713	17,099
81	Intermediate clerk -----	1	1	1	281-341	4,092	4,092
82	Intermediate typist-clerk -----	4	4	4	281-341	15,936	16,116
83	Junior typist-clerk -----	1	1	1	255-310	3,320	3,484
84	Temporary help -----	0.5	2.1	0.5	(1,308)	6,984	1,652
85							
86	Totals, Positions Now Authorized----	19.7	24.1	21.5	\$94,712	\$124,577	\$115,865

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							
19							
20							
21							
22							
23							
24							
25							
26							
27							
28							
29							
30							
31							
32							
33							
34							
35							
36							
37							
38							
39							
40							
41							
42							
43							
44							
45							
46							
47							
48							
49							
50							
51							
52							
53							
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Board of Optometry						
				SALARY RANGE		
Board member (5) per diem-----	-	-	-	(\$3,850)	\$3,750	\$3,750
Executive secretary-----	1	1	1	613-745	8,940	8,940
Special investigator-----	1	1	1	436-530	6,360	6,360
Senior stenographer-clerk-----	0.2	1	1	341-415	4,550	4,780
Intermediate stenographer-clerk-----	0.8	-	-	295-358	-	-
Totals, Positions Now Authorized----	3	3	3	\$22,229	\$23,600	\$23,830

Board of Pharmacy						
				SALARY RANGE		
Board member (7) per diem-----	-	-	-	(\$13,800)	\$15,500	\$16,520
Executive secretary-----	1	1	1	676-821	9,347	9,813
Supervising inspector-----	1	1	1	556-676	8,112	8,112
Inspector-----	8.9	9	9	505-613	62,538	63,965
Special investigator-----	4	4	4	436-530	25,440	25,440
Supervising clerk I-----	0.7	1	1	395-481	5,232	5,496
Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
Senior clerk-----	1	1	1	341-415	4,350	4,569
Intermediate stenographer-clerk-----	1.2	2	2	295-358	7,956	8,136
Intermediate clerk-----	1	1	1	281-341	4,092	4,092
Intermediate typist-clerk-----	2	2	2	281-341	7,281	7,642
Junior stenographer-clerk-----	0.8	-	-	268-325	-	-
Temporary help-----	2	2.5	2.5	(7,800)	9,551	9,551
Totals, Positions Now Authorized----	24.6	25.5	25.5	\$147,330	\$164,379	\$168,316

Bureau of Private Investigators and Adjusters						
				SALARY RANGE		
Special investigator-----	2	2	2	\$436-530	\$12,720	\$12,720
Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
Intermediate stenographer-clerk-----						
(part-time)-----	0.5	0.5	0.5	295-358	2,148	2,148
Temporary help-----	-	0.2	0.2	(-)	590	590
Totals, Positions Now Authorized----	3.5	3.7	3.7	\$18,678	\$20,438	\$20,438

Certified Shorthand Reporters Board						
				SALARY RANGE		
Board member (5) per diem-----	-	-	-	(\$1,075)	\$1,900	\$2,025
Secretary (part-time)-----	0.4	0.4	0.4	200	2,366	2,400
Intermediate stenographer-clerk-----	1	1	1	295-358	4,296	4,296
Temporary help-----	0.1	0.1	0.1	(425)	222	222
Totals, Positions Now Authorized----	1.5	1.5	1.5	\$7,696	\$8,784	\$8,943

Board of Social Work Examiners						
				SALARY RANGE		
Executive secretary-----	1	1	1	\$613-745	\$8,555	\$8,940
Intermediate stenographer-clerk-----	1	1	1	295-358	4,211	4,296
Temporary help-----	0.8	0.8	0.8	(2,189)	2,508	2,311
Totals, Positions Now Authorized----	2.8	2.8	2.8	\$13,464	\$15,274	\$15,547

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2							
3							
4							
5	Structural Pest Control Board						
6	Board member (5) per diem-----	-	-	-	SALARY RANGE (\$1,690)	\$1,600	\$1,600
7	Registrar and secretary-----	1	1	1	613-745	7,952	8,350
8	Investigator-----	3	3	3	436-530	18,384	18,980
9	Intermediate stenographer-clerk-----	1	1	1	295-358	3,810	3,996
10	Commissioners on examinations						
11	(intermittent)-----	-	0.2	0.2	(156)	450	450
12	Temporary help-----	0.2	0.3	0.3	(558)	830	830
13	Totals, Positions Now Authorized----	5.2	5.5	5.5	\$29,582	\$33,026	\$34,206
14							
15							
16							
17							
18							
19	Board of Examiners in Veterinary Medicine						
20							
21							
22	Board member (5) per diem-----	-	-	-	SALARY RANGE (\$830)	\$320	\$320
23	Secretary (part-time)-----	0.2	-	-	100	400	
24	Special investigator-----	1	1	1	436-530	5,820	6,110
25	Temporary help-----	0.4	0.2	0.2	(1,173)	614	614
26	Totals, Positions Now Authorized----	1.6	1.2	1.2	\$7,983	\$7,154	\$7,044
27							
28							
29							
30							
31							
32							
33	Board of Vocational Nurse Examiners						
34							
35							
36	Board member (7) per diem-----	-	-	-	SALARY RANGE (\$613)	\$500	\$570
37	Executive secretary-----	1	1	1	613-745	7,884	7,604
38	Nursing education consultant-----	1	1	1	505-613	7,269	7,356
39	Intermediate stenographer-clerk-----	1	1	1	295-358	4,296	4,296
40	Intermediate typist-clerk-----	1.8	2	2	281-341	7,220	7,577
41	Temporary help-----	0.2	0.3	0.4	(614)	840	1,121
42	Totals, Positions Now Authorized----	5	5.3	5.4	\$25,826	\$28,009	\$28,524
43							
44							
45							
46							
47							
48							
49							
50							
51							
52	Registrar ^a -----	-	1	1	SALARY RANGE \$613-745	\$5,408	\$8,384
53	Yacht and ship brokers commissioner-----	1	-	-	436-530	2,120	-
54	Intermediate stenographer-clerk-----	1	1	1	295-358	4,296	4,296
55	Temporary help-----	-	-	-	(24)	210	170
56	Totals, Positions Now Authorized----	2	2	2	\$10,176	\$12,034	\$12,850
57							
58							
59	^a Part of salary of this position is reimbursed by Board of Landscape Architects and Board of Examiners in Veterinary Medicine.						
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

PUBLIC UTILITIES COMMISSION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	UTILITIES FINANCE AND						
2	ACCOUNTS DIVISION						
3							
4					SALARY RANGE		
5	Chief of division	1	1	1	\$1,200-1,300	\$15,600	\$15,600
6	Assistant chief of division	1	1	1	1,000-1,100	13,200	13,200
7	Public utilities financial examiner IV	4	4	4	745-905	43,440	43,440
8	Public utilities financial examiner III	7	12	12	613-745	98,720	100,971
9	Public utilities financial examiner II	10	10	10	505-613	70,348	71,558
10	Accounting technician II	2	2	2	341-415	9,960	9,960
11	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
12	Senior clerk	1	1	1	341-415	4,980	4,980
13	Intermediate stenographer-clerk	2	2	2	295-395	8,066	8,340
14							
15	Totals, Positions Now Authorized	29	34	34	\$207,774	\$269,294	\$273,029
16							
17	TRANSPORTATION DIVISION						
18							
19	Administration:						
20	Chief of division	1	1	1	\$1,200-1,300	\$15,600	\$15,600
21	Assistant chief of division	1	1	1	1,150-1,250	15,000	15,000
22	Administrative assistant I	0.3	1	1	505-613	6,160	6,464
23	Senior stenographer-clerk	1	1	1	341-415	4,980	4,980
24	Engineering Section:						
25	Principal transportation engineer	0.6	2	2	1,100-1,200	26,400	27,600
26	Supervising transportation engineer	3.4	2	2	950-1,050	25,200	25,200
27	Senior transportation engineer	7	7	7	745-905	76,020	76,020
28	Associate transportation engineer	17	18	18	644-782	165,558	166,758
29	Assistant transportation engineer	15.9	16	16	530-644	119,253	121,059
30	Supervisor, operations safety section	1	1	1	950-1,050	12,000	12,000
31	Senior transportation operations						
32	supervisor	3	3	3	745-905	31,032	31,032
33	Associate transportation operations						
34	supervisor	2	2	2	644-782	17,635	17,880
35	Assistant transportation operations						
36	supervisor	1	2	2	530-644	13,069	13,720
37	Track operations supervisor	2	6	6	613-745	44,208	46,081
38	Supervising stenographer-clerk I	1	1	1	395-481	5,772	5,772
39	Junior accountant-anditor	-	1	1	395-436	4,726	4,962
40	Senior stenographer-clerk	5	5	5	341-415	24,900	24,900
41	Senior account clerk	1	1	1	341-415	4,980	4,980
42	Senior clerk	-	1	1	341-415	4,095	4,300
43	Calculating machine operator	2.3	2	2	281-341	8,184	8,184
44	Intermediate stenographer-clerk	6.6	9	9	295-358	35,353	36,460
45	Intermediate typist-clerk	1.1	1	1	281-358	3,372	3,540
46	Junior stenographer-clerk	1.1	1	1	268-325	3,456	3,630
47	Rate Section:						
48	Principal transportation rate						
49	expert	1	1	1	1,000-1,100	13,200	13,200
50	Staff transportation rate expert	1	1	1	821-1,000	12,000	12,000
51	Senior transportation rate expert	5	6	6	710-862	60,221	60,646
52	Associate transportation rate expert	12.9	14	14	613-745	120,930	122,983
53	Assistant transportation rate expert	15.5	16	16	505-613	111,224	113,490
54	Junior transportation rate expert	4.2	7	7	415-505	36,281	37,828
55	Senior stenographer-clerk	2	2	2	341-415	9,960	9,960
56	Senior typist-clerk	1	1	1	341-415	4,980	4,980
57	Senior clerk	1	2	2	341-415	9,075	9,280
58	Intermediate stenographer-clerk	6.9	8	8	295-358	32,221	33,069
59	Junior stenographer-clerk	1	1	1	268-325	3,456	3,630
60	Field, Permits and Fees Section:						
61	Administration:						
62	Principal transportation						
63	representative	0.4	1	1	1,000-1,100	12,600	13,200
64	Field Unit:						
65	Supervisor, field section	0.6	-	-	745-905	-	-
66	Senior transportation						
67	representative	4	4	4	644-782	37,536	37,536
68	Associate transportation						
69	representative	13.9	27	27	556-676	196,186	201,766
70	Assistant transportation						
71	representative	35.3	36	36	458-556	228,816	233,031
72	Junior transportation						
73	representative	2.5	3	3	395-481	14,400	15,129
74	Supervising clerk I	1	1	1	395-481	5,772	5,772
75	Senior stenographer-clerk	2.1	2	2	341-415	9,940	9,960
76	Senior clerk	2	2	2	341-415	9,960	9,960
77	Intermediate stenographer-clerk	15	19.5	19.5	295-358	77,858	79,585
78	Intermediate clerk	1	1	1	281-341	4,092	4,092
79	Intermediate file clerk	0.8	1	1	281-341	3,372	3,540
80							
81							
82							
83							
84							
85							
86							

PUBLIC UTILITIES COMMISSION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	TRANSPORTATION DIVISION—						
2	Continued						
3							
4	Field, Permits and Fees Section—						
5	Continued						
6	Permits and Fees Unit:						
7	Supervisor, permits and fees				SALARY RANGE		
8	section	1	1	1	\$584-710	\$7,008	\$7,356
9	Assistant transportation rate						
10	expert	0.7	4	4	505-613	23,495	24,664
11	Supervising account clerk II	0.8	1	1	458-556	5,496	5,772
12	Supervising clerk II	1	1	1	458-556	6,672	6,672
13	Supervising clerk I	2	2	2	395-481	11,544	11,544
14	Supervising file clerk I	1	1	1	395-481	5,772	5,772
15	Senior account clerk	2	2	2	341-415	9,960	9,960
16	Senior clerk	3.7	5	5	341-415	24,015	24,220
17	Senior file clerk	1	1	1	341-415	4,980	4,980
18	Senior stenographer-clerk	2	2	2	341-415	9,960	9,960
19	Senior typist-clerk	1	1	1	341-415	4,980	4,980
20	Intermediate clerk	8.7	9	9	281-341	35,586	36,231
21	Stock clerk	1	1	1	310-376	4,512	4,512
22	Calculating machine operator	1	1	1	281-341	4,092	4,092
23	Intermediate account clerk	2.8	2	2	281-341	8,184	8,184
24	Intermediate file clerk	6.8	6	6	281-341	23,910	24,135
25	Intermediate stenographer-clerk	4.9	6	6	295-358	24,080	24,631
26	Intermediate typist-clerk	11.4	13	13	281-358	50,457	51,531
27	Junior clerk	2.5	3	3	243-295	9,456	9,751
28	Temporary help	0.8	1	1	(2,986)	3,700	3,700
29							
30	Totals, Positions Now						
31	Authorized	260.5	304.5	304.5	\$1,587,959	\$1,958,892	\$1,993,406
32							
33	LEGAL DIVISION						
34							
35	Chief counsel	1	1	1	\$1,300-1,400	\$16,800	\$16,800
36	Assistant chief counsel	1	1	1	1,100-1,200	14,400	14,400
37	Senior counsel	6	8	8	950-1,050	93,639	96,473
38	Associate counsel	4	4	4	745-905	38,336	40,248
39	Assistant counsel	2	4	4	556-676	27,650	28,627
40	Senior legal stenographer	3	4	4	358-436	19,993	20,208
41							
42	Totals, Positions Now Authorized	17	22	22	\$157,578	\$210,818	\$216,756
43							
44	EXAMINER DIVISION						
45							
46	Chief examiner	1	1	1	\$1,150-1,250	\$15,000	\$15,000
47	Assistant chief examiner	1	1	1	1,050-1,150	13,200	13,800
48	Legal examiner II	8	8	8	950-1,050	100,800	100,800
49	Legal examiner I	1	5	5	745-905	37,106	38,959
50	Supervising utilities engineer	3	3	3	950-1,050	37,400	37,800
51	Staff transportation rate expert	3	3	3	821-1,000	35,300	36,000
52	Senior legal stenographer	2	2	2	358-436	10,464	10,464
53	Senior stenographer-clerk	2	2	2	341-415	9,312	9,530
54	Intermediate stenographer-clerk	7.5	11	11	295-358	43,295	44,378
55							
56	Totals, Positions Now Authorized	28.5	36	36	\$247,163	\$301,877	\$306,731
57							
58	REPORTING						
59							
60	Chief reporter	1	1	1	\$676-821	\$8,695	\$9,125
61	Reporter	7.6	9	9	530-644	62,410	64,623
62	Supervising transcriber	2	2	2	395-481	11,544	11,544
63	Transcriber	5.9	6	6	310-376	26,766	27,072
64	Reporter—intermittent	2	2	2	(11,322)	4,000	4,000
65	Reporter—dailies	2	2	2	(7,667)	4,000	4,000
66	Transcriber—intermittent	4	4	4	(4,887)	9,000	9,000
67	Transcriber—dailies	3.5	3.5	3.5	(10,310)	5,000	5,000
68							
69	Totals, Positions Now Authorized	28	29.5	29.5	\$128,394	\$131,415	\$134,364
70							
71	GRAND TOTALS, POSITIONS NOW						
72	AUTHORIZED	574	659	657	\$3,721,237	\$4,540,334	\$4,615,782
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF SOCIAL WELFARE

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	EXECUTIVE						
2							
3							
4	Board:				SALARY RANGE		
5	Board member (7) per diem-----	-	-	-	\$50 day	\$4,200	\$4,200
6	Senior stenographer-clerk-----	1	1	1	341-415	4,740	4,980
7	Director's Office:						
8	Director-----	1	1	1	1,375	16,106	16,500
9	Deputy director-----	1	1	1	1,050-1,150	13,800	13,800
10	Chief of operations-----	1	1	1	1,000-1,100	13,200	13,200
11	Medical program consultant II a-----	-	1	1	1,150-1,250	12,755	14,350
12	Medical program consultant I a-----	-	4	4	950-1,200	42,460	47,700
13	Information officer I-----	1	1	1	584-710	7,356	7,728
14	Secretary-stenographer-----	1	1	1	395-481	5,772	5,772
15	Senior stenographer-clerk a-----	1.8	3	2	341-415	13,390	9,960
16	Intermediate stenographer-clerk---	0.1	1	1	295-358	4,296	4,296
17	Temporary help--consultant						
18	services b-----	-	-	1	-	-	13,200
19	Totals, Positions Now Authorized	7.9	15	15	\$69,825	\$138,075	\$155,686
20							
21							
22							
23	OFFICE OF THE ADMINISTRATIVE						
24	ADVISER						
25							
26	Administrative adviser-----	1	1	1	\$950-1,050	\$12,600	\$12,600
27	Associate counsel-----	0.1	1	1	745-905	8,940	9,384
28	Public assistance specialist IV-----	4	4	4	644-782	36,251	37,351
29	Public assistance specialist I-----	0.7	-	-	505-613	-	-
30	Senior legal stenographer-----	0.8	1	1	358-436	5,232	5,232
31	Senior stenographer-clerk-----	0.2	-	-	341-415	-	-
32	Senior typist-clerk-----	1	1	1	341-415	4,980	4,980
33	Intermediate typist-clerk-----	1	1	1	281-358	3,585	3,765
34	Totals, Positions Now Authorized--	8.8	9	9	\$62,989	\$71,588	\$73,312
35							
36							
37							
38	DIVISION OF SOCIAL SECURITY						
39							
40	Divisional Administration						
41							
42	Chief of division-----	1	1	1	\$821-1,000	\$12,000	\$12,000
43	Employment consultant-----	1	1	1	556-676	7,792	8,112
44	Medical social work consultant c-----	0.4	-	-	505-613	-	-
45	Public assistance specialist II c-----	0.3	-	-	505-613	-	-
46	Public assistance specialist I-----	1	1	1	458-556	6,672	6,672
47	Senior stenographer-clerk-----	1	1	1	341-415	4,960	4,980
48	Intermediate stenographer-clerk-----	0.9	1	1	295-358	3,980	4,177
49	Totals, Positions Now Authorized--	5.6	5	5	\$37,267	\$35,404	\$35,941
50							
51							
52	Bureau of Field Review						
53							
54	Public assistance specialist IV-----	1	1	1	\$644-782	\$9,384	\$9,384
55	Public assistance specialist III-----	0.2	1	1	556-676	7,824	8,112
56	Public assistance specialist II-----	0.7	-	-	505-613	-	-
57	Intermediate typist-clerk-----	1	1	1	281-358	4,296	4,296
58	Totals, Positions Now Authorized--	2.9	3	3	\$19,653	\$21,504	\$21,792
59							
60							
61	Bureau of Aid to Needy Children						
62							
63	Public assistance specialist IV-----	1	1	1	\$644-782	\$9,384	\$9,384
64	Public assistance specialist III-----	0.9	1	1	556-676	8,112	8,112
65	Public assistance specialist II-----	2	3	3	505-613	20,088	20,724
66	Senior clerk-----	1	1	1	341-415	4,980	4,980
67	Intermediate stenographer-clerk-----	2	2	2	295-358	8,473	8,592
68	Totals, Positions Now Authorized--	6.9	8	8	\$41,777	\$51,037	\$51,792
69							
70							
71	Bureau of Aid to Needy Aged						
72							
73	Public assistance specialist IV-----	1	1	1	\$644-782	\$9,384	\$9,384
74	Public assistance specialist III-----	0.8	1	1	556-676	6,700	7,037
75	Public assistance specialist II-----	1.5	2	2	505-613	13,416	13,716
76	Intermediate stenographer-clerk-----	1	1	1	295-358	4,296	4,296
77	Intermediate typist-clerk-----	1	1	1	281-358	4,296	4,296
78	Intermediate clerk-----	0.8	-	-	281-341	-	-
79	Totals, Positions Now Authorized--	6.1	6	6	\$36,236	\$38,092	\$38,729
80							

a Six positions added in current year for new programs.

b Service rendered by contract during 1957-58.

c Position abolished due to transfer of function to another unit.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	DIVISION OF SOCIAL SECURITY—						
3	Continued						
4							
5	Bureau of Aid to Disabled						
6					SALARY RANGE		
7	Public assistance specialist IV-----	—	1	1	\$644-782	\$8,112	\$8,520
8	Medical social work consultant II-----	—	1	1	556-676	6,672	7,008
9	Public assistance specialist II-----	—	1	1	505-613	6,060	6,360
10	Intermediate stenographer-clerk-----	—	1	1	295-358	3,540	3,720
11	Intermediate typist-clerk-----	—	1	1	281-358	3,372	3,540
12							
13	Totals, Positions Now Authorized--	—	5	5	—	\$27,756	\$29,148
14							
15							
16	DIVISION OF MEDICAL CARE						
17							
18	Chief of division-----	—	1	1	\$745-905	\$10,860	\$10,860
19	Medical social work consultant II-----	—	1	1	556-676	6,672	7,008
20	Public assistance specialist III-----	—	1	1	556-676	6,672	7,008
21	Senior stenographer-clerk-----	—	1	1	341-415	4,980	4,980
22	Intermediate stenographer-clerk-----	—	1	1	295-358	3,540	3,720
23	Intermediate typist-clerk-----	—	1	1	281-358	3,372	3,540
24							
25	Totals, Positions Now Authorized--	—	6	6	—	\$36,096	\$37,116
26							
27							
28	DIVISION FOR THE BLIND						
29							
30	Chief of division-----	1	1	1	\$676-821	\$9,852	\$9,852
31	Ophthalmologist (part-time)-----	0.7	0.8	0.8	\$21-1,000	10,800	10,800
32	Public assistance specialist II-----	2.5	3	3	505-613	20,897	21,202
33	Public assistance specialist I-----	0.3	—	—	458-556	—	—
34	Senior clerk-----	1	1	1	341-415	4,980	4,980
35	Intermediate stenographer-clerk-----	2	2	2	295-358	7,722	8,106
36	Intermediate typist-clerk-----	2	1	1	281-358	4,092	4,092
37	Intermediate clerk-----	1.4	2	2	281-341	8,184	8,184
38	Temporary help-----	0.1	0.1	0.1	(826)	789	789
39							
40	Totals, Positions Now Authorized--	11	10.9	10.9	\$63,510	\$67,316	\$68,005
41							
42							
43	DIVISION OF CHILD WELFARE						
44							
45	Divisional Administration						
46							
47	Chief of division-----	1	1	1	\$821-1,000	\$12,000	\$12,000
48	Casework consultant-----	1	1	1	556-676	7,356	7,728
49	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
50							
51	Totals, Positions Now Authorized--	3	3	3	\$22,812	\$24,336	\$24,708
52							
53	Bureau of Child Welfare Services						
54							
55	Child welfare specialist IV-----	1	1	1	\$644-782	\$9,384	\$9,384
56	Intermediate stenographer-clerk-----	1	1	1	295-358	4,296	4,296
57							
58	Totals, Positions Now Authorized--	2	2	2	\$13,032	\$13,680	\$13,680
59							
60	Bureau of Adoptions						
61							
62	Child welfare specialist IV-----	1	1	1	\$644-782	\$8,112	\$8,520
63	Child welfare specialist III-----	1	1	1	556-676	8,112	8,112
64	Child welfare specialist II-----	4.4	5	4	505-613	32,625	28,740
65	Senior typist-clerk-----	1	1	1	341-415	4,880	4,980
66	Intermediate stenographer-clerk-----	—	1	1	295-358	3,630	3,810
67	Intermediate typist-clerk ^a -----	2.9	4	2	281-358	14,475	8,184
68							
69	Totals, Positions Now Authorized--	10.3	13	10	\$59,861	\$71,834	\$62,346
70							
71	Bureau of Boarding Homes and Institutions						
72							
73	Child welfare specialist IV-----	1	1	1	\$644-782	\$9,384	\$9,384
74	Child welfare specialist II-----	1.8	3	3	505-613	20,144	20,782
75	Intermediate stenographer-clerk-----	1	1	1	295-358	4,296	4,296
76	Intermediate typist-clerk-----	1	1	1	281-358	3,916	4,092
77							
78	Totals, Positions Now Authorized--	4.8	6	6	\$28,914	\$37,740	\$38,554
79							
80	^a One position effective to June 30, 1958.						
81							
82							
83							
84							
85							
86							

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		55-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF ADMINISTRATIVE SERVICES						
2							
3							
4	Divisional Administration						
5							
6	Administration:				SALARY RANGE		
7	Administrative service officer III	1	1	1	\$950-1,050	\$12,600	\$12,600
8	Fiscal officer e	—	1	1	745-905	7,412	9,735
9	Senior stenographer-clerk e	1	2	2	341-415	8,220	9,276
10	Manual Section:						
11	Administrative assistant II	1	1	1	613-745	8,940	8,940
12	Senior clerk	1	1	1	341-415	4,980	4,980
13	Intermediate stenographer-clerk	0.5	—	—	295-358	—	—
14	Intermediate typist-clerk	2	1	1	281-358	4,092	4,092
15							
16	Totals, Positions Now Authorized	6.5	7	7	\$38,404	\$46,244	\$49,623
17							
18	Bureau of Financial Administration *						
19							
20	Administration:						
21	Accounting officer IV	1	—	—	\$745-905	\$1,810	—
22	Senior stenographer-clerk	1	—	—	341-415	—	—
23	Senior file clerk	1	—	—	341-415	830	—
24	Intermediate file clerk	1	—	—	281-341	682	—
25	Administrative Accounting Section:						
26	Accounting officer III	1	—	—	613-745	—	—
27	Accounting technician III	3	—	—	395-481	—	—
28	Accounting technician II	5	—	—	341-415	—	—
29	Senior account clerk	1	—	—	341-415	—	—
30	Bookkeeping machine operator I	1.2	—	—	281-341	—	—
31	Calculating machine operator	1	—	—	281-341	—	—
32	Intermediate stenographer-clerk	1	—	—	295-358	—	—
33	Intermediate typist-clerk	4.8	—	—	281-358	—	—
34	Intermediate account clerk	6.2	—	—	281-341	—	—
35	Temporary help	0.1	—	—	(285)	—	—
36	Fiscal Services Section:						
37	General accountant III	1	—	—	613-745	—	—
38	General accountant II	1	—	—	505-613	—	—
39	General auditor II	1	—	—	505-613	—	—
40	Accountant-auditor I	1.2	—	—	415-505	—	—
41	Supervising clerk II	1	—	—	458-556	—	—
42	Accounting technician III	0.7	—	—	395-481	—	—
43	Accounting technician II	0.5	—	—	341-415	—	—
44	Senior account clerk	4.4	—	—	341-415	—	—
45	Senior clerk	1	—	—	341-415	—	—
46	Intermediate stenographer-clerk	2	—	—	295-358	—	—
47	Intermediate account clerk	19.2	—	—	281-341	—	—
48	Intermediate typist-clerk	3.1	—	—	281-358	—	—
49	Junior clerk	0.1	—	—	243-295	—	—
50							
51	Totals, Positions Now Authorized	64.5	—	—	\$286,336	\$3,322	—
52							
53	Bureau of Administrative Accounting						
54							
55	Accounting officer III	—	1	1	\$613-745	\$8,940	\$8,940
56	Accounting technician III	—	3	3	395-481	17,316	17,316
57	Accounting technician II	—	5	5	341-415	24,480	24,900
58	Senior account clerk	—	1	1	341-415	4,980	4,980
59	Bookkeeping machine operator I	—	3	3	281-341	11,313	11,670
60	Calculating machine operator	—	1	1	281-341	4,092	4,092
61	Intermediate stenographer-clerk	—	1	1	295-358	4,262	4,296
62	Intermediate typist-clerk	—	5	5	281-358	20,073	20,253
63	Intermediate account clerk	—	9	9	281-341	33,278	35,100
64	Temporary help	—	0.1	0.1	(—)	446	446
65							
66	Totals, Positions Now Authorized	—	29.1	29.1	—	\$129,180	\$131,993
67							
68							
69							
70	* This unit abolished and positions transferred to Divisional Administration, Bureau of Administrative Accounting, and Bureau of Fiscal Services.						
71	e 1 position transferred from Bureau of Financial Administration.						
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF ADMINISTRATIVE						
2	SERVICES—Continued						
3							
4	Bureau of Fiscal Services						
5							
6					SALARY RANGE		
7	General accountant III	—	2	1	\$613-745	\$16,296	\$8,940
8	General accountant II	—	2	1	505-613	14,712	7,356
9	General auditor II	—	1	1	505-613	7,356	7,356
10	Accountant-auditor I	—	1	1	415-505	6,060	6,060
11	Supervising clerk II	—	1	1	458-556	6,672	6,672
12	Accounting technician III	—	1	1	395-481	5,430	5,703
13	Senior file clerk	—	1	1	341-415	4,150	4,980
14	Accounting technician II	—	1	1	341-415	4,458	4,683
15	Senior account clerk	—	4	4	341-415	19,566	19,800
16	Senior clerk	—	1	1	341-415	4,980	4,980
17	Intermediate stenographer-clerk	—	2	2	295-358	7,500	7,870
18	Intermediate account clerk	—	24	24	281-341	90,932	95,045
19	Intermediate typist-clerk	—	3	3	281-358	11,640	11,814
20	Intermediate file clerk	—	1	1	281-341	3,410	4,092
21							
22	Totals, Positions Now Authorized	—	45	43	—	\$203,162	\$195,351
23							
24	Bureau of Office Services						
25							
26	Business service officer III ^f	0.8	—	—	\$613-745	—	—
27	Office supervisor I	1	1	1	530-644	\$7,542	\$7,728
28	Supervising typist-clerk I	1	1	1	395-481	5,772	5,772
29	Assistant to the director	1	1	1	376-458	5,496	5,496
30	Storekeeper II	0.6	1	1	415-530	5,588	5,868
31	Supervising file clerk I	—	1	1	395-481	4,561	4,960
32	Senior clerk	2	2	2	341-415	9,568	9,800
33	Senior typist-clerk	2	2	2	341-415	9,330	9,760
34	Senior file clerk	1	1	1	341-415	4,980	4,980
35	Duplicating machine supervisor I	0.9	—	—	341-415	—	—
36	Stock clerk	2.6	2	2	310-376	8,444	8,638
37	Varytypist	1	1	1	341-415	4,458	4,683
38	Duplicating machine operator II	6.5	7	7	281-358	27,195	27,922
39	Intermediate stenographer-clerk	2.9	3	3	295-358	11,542	12,022
40	Intermediate typist-clerk	17.3	21	21	281-358	79,852	82,658
41	Intermediate file clerk	6.6	6	6	281-341	23,720	23,763
42	Intermediate clerk s	17.4	20	20	281-341	77,085	78,802
43	Duplicating machine operator	0.1	1	1	255-310	3,138	3,294
44	Junior typist-clerk	0.6	—	—	255-310	—	—
45	Junior clerk	3	3	3	243-295	10,620	10,620
46	Temporary help	1.1	1	0.7	(3,342)	3,175	2,327
47							
48	Totals, Positions Now Authorized	69.4	75	74.7	\$269,636	\$302,066	\$309,093
49							
50	Bureau of Personnel						
51							
52	Personnel officer II	1	1	1	\$782-950	\$11,400	\$11,400
53	Associate personnel analyst	0.7	1	1	613-745	8,048	8,452
54	Assistant personnel analyst	3.3	3	3	505-613	21,524	21,865
55	Supervising clerk I	1	1	1	395-481	5,519	5,772
56	Senior stenographer-clerk	0.9	1	1	341-415	4,092	4,296
57	Senior clerk	1	1	1	341-415	4,980	4,980
58	Intermediate stenographer-clerk	1	1	1	295-358	3,948	4,143
59	Intermediate typist-clerk	9.5	10	10	281-358	38,541	39,443
60	Intermediate file clerk	1	1	1	281-341	4,092	4,092
61	Intermediate clerk	0.4	1	1	281-341	3,615	3,795
62							
63	Totals, Positions Now Authorized	19.8	21	21	\$93,792	\$105,759	\$108,238
64							
65	Bureau of Management Analysis						
66							
67	Senior administrative analyst	1	1	1	\$745-905	\$10,860	\$10,860
68	Associate administrative analyst	1.5	2	2	613-745	17,460	17,880
69	Associate administrative analyst (to						
70	June 30, 1958)	1	1	—	613-745	8,350	—
71	Assistant administrative analyst ^h	—	1	1	505-613	4,798	6,285
72	Intermediate stenographer-clerk	1	1	1	295-358	3,810	3,996
73	Intermediate typist-clerk	1	1	1	281-358	4,092	4,092
74							
75	Totals, Positions Now Authorized	5.5	7	6	\$36,617	\$49,370	\$48,113

^f 1 position is abolished due to reorganization; transferred to Bureau of Management Analysis.

^g 2 positions added due to new programs.

^h 1 position transferred from Bureau of Office Services in current fiscal year due to reorganization.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF ADMINISTRATIVE						
2	SERVICES—Continued						
3	Bureau of Training						
4	SALARY RANGE						
5	Social welfare training consultant---	1	1	1	\$745-905	\$10,774	\$10,860
6	Training officer I-----	1	1	1	613-745	8,350	8,765
7	Librarian II-----	1	1	1	395-481	5,680	5,772
8	Intermediate stenographer-clerk-----	1	1	1	295-358	4,296	4,296
9	Totals, Positions Now Authorized---	4	4	4	\$25,648	\$29,100	\$29,693
10	Bureau of Research and Statistics						
11	Chief of bureau-----	-	1	1	\$821-1,000	\$9,852	\$10,344
12	Senior research technician-----	1	2	2	745-905	19,800	20,244
13	Associate research technician i-----	2.1	8	8	613-745	62,353	64,632
14	Home economics analyst-----	1	1	1	613-745	8,940	8,940
15	Associate statistician-----	1	1	1	613-745	8,940	8,940
16	Assistant research technician-----	3	4	4	505-613	27,565	28,403
17	Junior research technician-----	1.1	1	1	415-505	5,064	5,320
18	Delineator-----	0.1	0.1	0.1	415-505	1,058	1,058
19	Accounting tabulating machine super- visor I-----	0.4	1	1	415-505	5,342	5,611
20	Supervising clerk I-----	0.9	1	1	395-481	4,960	5,211
21	Senior tabulating machine operator i-----	-	1	1	358-426	3,759	4,476
22	Senior account clerk-----	2	2	2	341-415	9,960	9,960
23	Senior stenographer-clerk-----	1	1	1	341-415	4,980	4,980
24	Tabulating machine operator-----	1	1	1	325-395	4,440	4,664
25	Intermediate stenographer-clerk i-----	2	3	3	295-358	11,718	12,300
26	Key punch operator-----	2	2	2	295-358	8,324	8,524
27	Intermediate account clerk i-----	5.3	9	9	281-341	32,894	34,901
28	Intermediate typist-clerk-----	1.6	1	1	281-358	3,720	3,900
29	Temporary help-----	0.3	0.3	0.3	(1,049)	1,214	1,214
30	Totals, Positions Now Authorized---	25.8	40.4	40.4	\$132,637	\$234,883	\$243,622
31	AREA OPERATIONS						
32	Administration:						
33	Area deputy-----	3	3	3	\$821-1,000	\$35,265	\$35,850
34	District representative-----	9.4	10	10	556-676	79,410	80,544
35	Administrative assistant I-----	0.9	2	2	505-613	12,120	12,720
36	Public Assistance:						
37	Public assistance specialist III-----	3	3	3	556-676	24,336	24,336
38	Public assistance specialist II-----	11.9	12	12	505-613	84,187	85,966
39	Public assistance specialist I-----	5	5	5	458-556	33,360	33,360
40	Field Review:						
41	Public assistance specialist II-----	6.6	7	7	505-613	49,993	50,496
42	Public assistance specialist I-----	23.3	26	26	458-556	165,018	169,308
43	Medical and Aid to Totally Disabled:						
44	Medical social work consultant II to June 30, 1959-----	-	3	3	556-676	16,680	20,856
45	Medical social work consultant I-----	-	7	7	505-613	43,430	44,470
46	Medical consultant services-----	-	1.7	1.7	7 hr	16,867	17,430
47	Child Welfare:						
48	Child welfare specialist III-----	2.9	3	3	556-676	24,336	24,336
49	Child welfare specialist II-----	14	14	14	505-613	101,118	102,089
50	Licensing:						
51	Child welfare specialist III-----	2.8	3	3	556-676	24,272	24,336
52	Child welfare specialist II-----	20.5	19	19	505-613	137,285	139,329
53	Child welfare specialist I-----	21.6	24	23	458-556	144,463	145,992
54	Adoptions:						
55	Child welfare specialist II-----	3	5	3	505-613	30,698	21,952
56	Child welfare specialist I-----	16	31	19	458-556	159,190	118,511
57	Fiscal:						
58	General accountant II-----	3.3	3	3	505-613	20,772	21,072
59	Associate administrative analyst-----	-	3	3	613-745	22,824	23,976
60	Assistant administrative analyst-----	0.2	-	-	505-613	-	-

¹ 8 positions added in current year due to new programs.

1
2 AREA OPERATIONS—Continued

CITIZENS' ADVISORY COMMITTEE ON AGING

				SALARY RANGE		
Executive secretary -----	1	1	1	\$710-\$82	\$10,098	\$10,344
Specialist on problems of the aging -----	—	1	1	556-676	6,426	7,604
Intermediate stenographer-clerk -----	1	1	1	295-358	4,296	4,296
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Totals, Positions Now Authorized--	2	3	3	\$13,716	\$20,820	\$22,244

Department of Veterans Affairs

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		55-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF ADMINISTRATION						
2							
3							
4	Board member (7) per diem ^a -----	-	-	-	SALARY RANGE (\$3,600)	\$600	-
5	Director ^a -----	1	-	-	13,500	2,659	-
6	Deputy director ^a -----	1	-	-	821	1,941	-
7	Secretary, California Veterans Board ^a -----	1	-	-	481-584	1,253	-
8	Administrative service officer II-----	1	1	1	782-950	11,400	\$11,400
9	Personnel officer I-----	-	1	1	644-782	7,008	7,356
10	Secretary-stenographer-----	1	1	1	395-481	5,772	5,772
11	Supervising clerk I-----	1	1	1	395-481	5,772	5,772
12	Accounting technician II-----	1	1	1	341-415	4,840	4,980
13	Intermediate stenographer-clerk-----	2	2	2	295-358	8,490	8,592
14	Intermediate typist-clerk-----	1	2	2	281-358	7,677	7,857
15	Totals, Positions Now Authorized---	10	9	9	\$70,273	\$57,412	\$51,729
16							
17	DIVISION OF EDUCATIONAL ASSISTANCE						
18							
19	Manager-----	1	1	1	\$745-905	\$10,473	\$10,860
20	Veterans educational representative---	7	7	7	505-613	48,678	49,976
21	Senior stenographer-clerk-----	1.1	2	2	341-415	9,106	9,312
22	Senior typist-clerk-----	1	1	1	341-415	4,458	4,683
23	Senior clerk-----	2	2	2	341-415	9,492	9,720
24	Bookkeeping machine operator I-----	1	1	1	281-341	4,092	4,092
25	Junior-intermediate stenographer-clerk	4.6	4	4	268-358	15,763	16,325
26	Intermediate clerk-----	-	1	1	281-341	3,795	3,980
27	Junior-intermediate typist-clerk-----	12.2	14	14	243-341	50,356	52,648
28	Temporary help-----	0.5	0.2	0.2	(1,672)	600	600
29	Totals, Positions Now Authorized---	30.4	33.2	33.2	\$137,387	\$156,813	\$162,196
30							
31	DIVISION OF SERVICE AND CO-ORDINATION						
32							
33	Manager-----	1	1	1	\$745-905	\$10,860	\$10,860
34	Information officer I-----	1	1	1	584-710	8,418	8,520
35	Field administrator ^b -----	5	5	5	505-613	36,264	36,606
36	Supervising clerk I-----	0.8	-	-	395-481	-	-
37	Senior stenographer-clerk-----	2	2	2	341-415	9,568	9,800
38	Senior clerk-----	1	1	1	341-415	4,950	4,980
39	Intermediate stenographer-clerk-----	3	3	3	295-358	12,182	12,571
40	Senior typist-clerk-----	1	1	1	341-415	4,980	4,980
41	Junior-intermediate typist-clerk-----	7.9	8	8	255-358	31,672	32,172
42	Intermediate clerk-----	1	1	1	281-341	4,092	4,092
43	Totals, Positions Now Authorized---	23.7	23	23	\$117,673	\$123,016	\$124,581
44							
45	GRAND TOTALS, POSITIONS NOW AUTHORIZED -----	64.1	65.2	65.2	\$325,333	\$337,241	\$338,506

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES

ADMINISTRATION

64	Departmental Administration : a				SALARY RANGE		
65	Board member (7) per diem-----	-	-	-	-	\$4,400	\$5,000
66	Director-----	-	1	1	\$1,250	12,045	15,000
67	Deputy director-----	-	1	1	821	7,911	9,852
68	Secretary, California Veterans Board-----	-	1	1	481-584	5,107	6,672
69	Divisional Administration :						
70	Manager-----	1	1	1	1,000-1,100	12,500	13,100
71	Assistant manager-----	2.4	3	3	782-950	32,369	33,885
72	Assistant to the manager-----	1	1	1	710-862	10,344	10,344
73	Attorney-----	1.8	2	2	745-905	19,957	20,459
74	Chief property appraiser-----	1	1	1	710-862	10,344	10,344

^a Chapter 507, Statutes of 1957, provides that salaries and expenses of the California Veterans Board, the secretary of the board, and the director and deputy director of the Department of Veterans Affairs shall be paid out of the Farm and Home Building Fund of 1943. Accordingly, these positions are budgeted in the Division of Farm and Home Purchases effective September 11, 1957.

^b 1 temporary position continued to June 30, 1960.

Department of Veterans Affairs
VETERANS' HOME OF CALIFORNIA

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	Executive :				SALARY RANGE		
5	Commandant -----	1	1	1	\$1,050-1,150	\$13,800	\$13,800
6	Executive officer -----	1	1	1	821-1,000	11,600	12,000
7	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
8	Intermediate stenographer-clerk -----	1	1	1	295-358	4,296	4,296
9	Supply Office :						
10	Procurement and services officer I -----	0.5	1	1	505-613	7,356	7,356
11	Commissary manager I -----	0.5	-	-	436-530	-	-
12	Storekeeper II -----	1	1	1	415-505	6,060	6,060
13	Storekeeper I -----	2	2	2	358-436	10,464	10,464
14	Storekeeper I, member -----	1	1	1	170-208	2,496	2,496
15	Laborer, member -----	1	1	1	147-179	2,032	2,139
16	Junior clerk, member -----	0.5	-	-	121-147	-	-
17	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
18	Intermediate stenographer-clerk -----	1	1	1	295-358	4,126	4,296
19	Intermediate typist-clerk -----	1	1	1	281-341	3,630	3,810
20	Intermediate clerk -----	0.3	1	1	281-341	3,470	3,645
21	Janitor, member -----	1	1	1	134-162	1,694	1,780
22	Finance Office (Accounting and						
23	Personnel) :						
24	Accounting officer -----	1	1	1	556-676	8,112	8,112
25	Property clerk II -----	-	1	1	415-505	5,211	5,474
26	Property clerk I -----	1	-	-	358-436	-	-
27	Accounting technician III -----	1	1	1	395-481	5,342	5,611
28	Senior account clerk -----	1	1	1	341-415	4,262	4,476
29	Senior cashier-clerk -----	1	1	1	341-415	4,664	4,900
30	Bookkeeping machine operator II -----	1	1	1	310-376	4,494	4,512
31	Bookkeeping machine operator I -----	1	1	1	281-341	3,980	4,092
32	Intermediate stenographer-clerk -----	1	1	1	295-358	4,296	4,296
33	Intermediate account clerk -----	2.7	3	3	281-341	11,358	11,718
34	Intermediate typist-clerk -----	2	2	2	281-341	7,470	7,834
35	Telephone :						
36	Chief telephone operator, member -----	1	1	1	140-170	2,040	2,040
37	Telephone operator, member -----	4	4	4	134-162	7,668	7,755
38	Temporary help -----	0.1	0.4	0.4	(203)	2,000	2,000
39							
40	Totals, Positions Now Authorized -----	32.6	33.4	33.4	\$134,479	\$151,881	\$154,922
41	Civilian employees -----	24.1	25.4	25.4			
42	Member employees -----	8.5	8	8			
43							
44	CARE AND WELFARE						
45							
46							
47	Custodial and Personal Care :						
48	Adjutant -----	1	1	1	\$584-710	\$8,248	\$8,520
49	Senior account clerk -----	1	1	1	341-415	4,177	4,386
50	Senior file clerk -----	1	1	1	341-415	4,980	4,980
51	Intermediate stenographer-clerk -----	1	1	1	295-358	3,855	4,044
52	Intermediate clerk -----	4	4	4	281-341	14,633	15,162
53	Intermediate account clerk, member -----	2	2	2	140-170	3,726	3,897
54	Janitor, member -----	1	1	1	134-162	1,701	1,788
55	Graduate nurse -----	1	1	1	358-415	4,980	4,980
56	Company commander, member -----	8	9	9	170-208	20,558	21,296
57	First sergeant, member -----	10	11	11	127-155	18,484	19,230
58	Captain of the guard, member -----	1	1	1	170-208	2,310	2,430
59	Sergeant of the guard, member -----	2	2	2	140-170	3,892	3,977
60	Member of the guard, member -----	12	12	12	127-155	19,850	20,729
61	Bugler, member -----	1.4	1.4	1.4	127-155	2,394	2,418
62	Barber -----	2	2	2	295-358	7,714	8,092
63	Medical Care :						
64	Chief of medical services -----	1	1	1	1,200-1,300	15,600	15,600
65	Administrative officer -----	1	1	1	505-613	5,772	6,360
66	Medical record librarian -----	-	1	1	415-481	4,980	5,232
67	Senior stenographer-clerk -----	1.3	2	2	341-415	9,568	9,800
68	Intermediate stenographer-clerk -----	5.1	6	6	295-358	24,324	24,885
69	Intermediate typist-clerk -----	2	3	3	281-341	11,094	11,442
70	Physician and surgeon III -----	-	1	1	1,100-1,250	13,200	13,800
71	Urologist -----	1	1	1	950-1,200	14,400	14,400
72	Physician and surgeon II -----	13.4	16	16	950-1,200	199,200	204,150
73	Surgeon-specialist; eye, ear, nose,						
74	and throat -----	1	1	1	1,000-1,200	14,400	14,400
75	Senior dentist -----	2	2	2	905-1,000	24,000	24,000
76	Dental laboratory technician -----	2	2	2	395-481	11,544	11,544
77	Dental assistant -----	2	2	2	268-325	7,800	7,800
78	Pharmacist -----	3	3	3	505-613	21,072	21,384
79	Medical social worker -----	1	2	2	415-505	11,040	11,292
80	X-ray technician -----	2	3	3	341-415	14,052	14,256
81	Supervising clinical laboratory						
82	technician -----	1	1	1	458-556	6,672	6,672
83	Senior clinical laboratory technician -----	2	2	2	415-505	12,120	12,120
84	Clinical laboratory technician -----	0.9	2	2	395-458	9,840	10,338
85	Laboratory helper -----	0.9	1	1	255-295	3,540	3,540
86	Senior occupational therapist -----	1	1	1	436-530	6,360	6,360

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	Medical Care—Continued				SALARY RANGE		
5	Occupational therapist -----	0.8	2	2	\$376-458	\$9,195	\$9,660
6	Physical therapist II -----	2	2	2	436-530	12,720	12,720
7	Physical therapist I -----	—	1.5	2	395-458	7,703	9,860
8	Supervising nurse III -----	1	1	1	530-644	7,728	7,728
9	Nurse-anesthetist -----	1	1	1	458-556	5,868	6,160
10	Supervising nurse I -----	5	5	5	395-481	28,722	28,860
11	Surgical nurse II -----	—	1	1	395-481	4,740	4,980
12	Surgical nurse I -----	4	5	5	376-436	25,282	25,767
13	Graduate nurse -----	67.2	90	90	358-415	422,174	435,774
14	Hospital aid -----	146.4	176.5	176	268-325	629,305	647,645
15	Hospital aid, member -----	5	5	5	134-162	9,111	9,387
16	Elevator operator, member -----	2.2	3	3	134-162	5,186	5,446
17	Janitor, member -----	1	1	1	134-162	1,656	1,736
18	Caretaker, member -----	—	1	1	127-155	1,566	1,644
19	Baggage man, member -----	0.8	2	2	121-147	2,994	3,153
20	Professional intern (9) -----	—	—	—	Maintenance only	—	—
21	Temporary help (hospital aid						
22	training) -----	—	1.6	1.6	(—)	5,000	5,000
23	Education:						
24	Protestant chaplain -----	1	1	1	505-613	7,356	7,356
25	Special services officer -----	0.4	1	1	458-556	5,496	5,772
26	Intermediate typist-clerk -----	1	1	1	281-341	4,092	4,092
27	Librarian II -----	1	1	1	395-481	5,452	5,726
28	Library aid, member -----	2	2	2	127-155	3,461	3,534
29	Caretaker, member -----	4.4	4.4	4.4	127-155	6,957	7,282
30	Janitor, member -----	2	2	2	134-162	3,867	3,888
31	Recreation:						
32	Bandmaster -----	1	1	1	376-458	5,496	5,496
33	Assistant bandmaster, member -----	2	2	2	140-170	4,080	4,080
34	Burials and Cremations:						
35	Funeral assistant, member -----	1	1	1	140-170	1,804	1,895
36	Sergeant of the firing squad						
37	member (half-time) -----	0.5	0.5	0.5	127-155	813	851
38	Temporary help -----	0.4	0.3	0.3	(1,302)	1,190	1,190
39							
40	Totals, Positions Now Authorized -----	345.1	420.2	420.2	\$1,391,092	\$1,791,094	\$1,841,986
41	Civilian employees -----	286.8	356.9	356.9			
42	Member employees -----	58.3	63.3	63.3			
43							
44							
45	SUPPORT AND SUBSISTENCE						
46							
47	Feeding:						
48	Food manager -----	1	1	1	\$530-644	\$7,728	\$7,728
49	Intermediate typist-clerk -----	1	1	1	281-358	3,900	4,092
50	Institution food administrator I -----	1	1	1	415-505	6,060	6,060
51	Dietitian -----	1.8	3	3	341-415	12,912	13,560
52	Supervising cook II -----	1	1	1	415-505	6,060	6,060
53	Supervising cook I -----	4	4	4	358-436	20,928	20,928
54	Cook -----	13.9	18	18	325-395	80,273	81,900
55	Butcher-meat cutter II -----	1	1	1	358-436	5,232	5,232
56	Butcher-meat cutter I -----	2	2	2	325-395	9,480	9,480
57	Baker II -----	1	1	1	358-436	5,232	5,232
58	Baker I -----	3	3	3	325-395	13,556	13,759
59	Food service supervisor II -----	1	1	1	358-436	4,702	4,940
60	Food service supervisor I -----	3.7	4	4	268-325	14,916	15,072
61	Food service assistant -----	104.3	116	116	243-295	388,561	397,318
62	Food service assistant, member -----	25	25	25	121-147	40,660	42,035
63	Janitor, member -----	1	1	1	134-162	1,708	1,796
64	Clothing:						
65	Seamer-seamstress -----	1	1	1	325-395	4,740	4,740
66	Assistant seamstress -----	4	4	4	255-310	14,880	14,880
67	Janitor, member -----	1	1	1	134-162	1,916	1,944
68	Housekeeping:						
69	Janitor foreman III -----	—	1	1	376-458	5,496	5,496
70	Janitor foreman II -----	0.9	—	—	341-415	—	—
71	Housekeeper -----	3.3	—	—	268-325	—	—
72	Janitor -----	19	25	25	268-325	92,393	94,072
73	Caretaker, member -----	2	2	2	127-155	3,174	3,324
74	Laundry:						
75	Laundry supervisor II -----	0.9	1	1	395-481	4,980	5,232
76	Laundryman -----	2.9	3	3	281-341	11,640	11,814
77	Laundress -----	11	13	13	268-325	48,688	49,359
78	Laundry helper -----	1.4	2	2	243-295	6,808	6,968
79	Laundry helper, member -----	3	3	3	121-147	5,243	5,292
80	Temporary help -----	0.5	1.1	1.1	(3,322)	5,500	5,500
81							
82	Totals, Positions Now Authorized -----	216.6	240.1	240.1	\$706,403	\$827,366	\$843,822
83	Civilian employees -----	184.6	208.1	208.1			
84	Member employees -----	32	32	32			
85							
86							

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	PLANT OPERATION						
2							
3							
4	Maintenance of Structures:				SALARY RANGE		
5	Chief of institution maintenance II	1	1	1	\$644-782	\$9,384	\$9,384
6	Intermediate account clerk	1	1	1	281-341	4,092	4,092
7	Plumber foreman	1	1	1	481-556	6,672	6,672
8	Painter foreman	1	1	1	481-556	5,772	6,060
9	Carpenter foreman	1	1	1	481-556	5,291	6,036
10	Mason	1	1	1	436-505	5,916	6,060
11	Carpenter	3.8	3	3	436-505	18,167	18,012
12	Painter	4	6	6	436-505	35,532	35,796
13	Plumber	2	2	2	436-505	12,120	12,120
14	Sheet metal worker	0.7	1	1	436-505	5,320	5,588
15	Stationary engineer	2.5	3	3	436-505	17,572	17,846
16	Building maintenance man	4.9	6	6	358-415	28,525	29,232
17	Skilled laborer	1	1	1	358-415	4,476	4,702
18	Temporary help (special painting)	2.2	-	-	(11,424)	-	-
19	Maintenance of Grounds:						
20	Supervising groundsman	1	1	1	395-481	5,772	5,772
21	Groundsman	9.7	11	11	310-358	45,603	46,311
22	Groundsman, member	12	12	12	147-179	24,602	25,106
23	Tractor operator-laborer	1	1	1	376-436	5,232	5,232
24	Automotive equipment operator	3	3	3	358-415	14,940	14,940
25	Laborer	1	1	1	310-358	4,296	4,296
26	Work supervisor, member	1	1	1	147-179	2,148	2,148
27	Laborer, member	2	2	2	147-179	4,296	4,296
28	Light, Heat, and Power:						
29	Water and sewage plant supervisor	1	1	1	458-530	6,360	6,360
30	Chief engineer I	1	1	1	481-556	6,672	6,672
31	Electrician	2	2	2	436-505	11,556	11,832
32	Machinist	1	1	1	436-505	6,060	6,060
33	Steamfitter	2	2	2	436-505	12,120	12,120
34	Stationary fireman	6	6	6	395-458	32,502	32,756
35	Fire Protection:						
36	Institution fire fighter						
37	(15 intermittent)	1.5	1.5	1.5	(7,535)	7,920	7,920
38	Automobile and Trucks:						
39	Automobile mechanic	1	1	1	436-530	6,060	6,060
40	Mechanic's helper	1	1	1	341-395	4,740	4,740
41	Automotive equipment operator	5	5	5	358-415	24,622	24,860
42	Laborer	1	1	1	310-358	4,092	4,296
43	Temporary help	1.2	0.2	0.2	(4,161)	770	770
44							
45	Totals, Positions Now Authorized	79.5	82.7	82.7	\$348,945	\$389,202	\$394,147
46	Civilian employees	64.5	67.7	67.7			
47	Member employees	15	15	15			
48							
49	GRAND TOTALS, POSITIONS NOW						
50	AUTHORIZED	673.8	776.4	776.4	\$2,580,919	\$3,159,543	\$3,234,877
51	Civilian employees	560	658.1	658.1			
52	Member employees	113.8	118.3	118.3			
53							
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF WATER RESOURCES

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DEPARTMENTAL ADMINISTRATION						
2							
3							
4	Water Commission:				SALARY RANGE		
5	Board member (7) per diem-----	-	-	-	\$20 day	\$14,000	\$14,000
6	Administrative assistant-----	1	1	1	710-862	10,344	10,344
7	Executive:						
8	Director-----	1	1	1	1,667	19,611	20,000
9	Deputy director-----	1	1	1	1,500	18,000	18,000
10	Assistant director-----	0.4	1	1	1,100	13,200	13,200
11	Special representative-----	1	1	1	1,100	13,200	13,200
12	Principal hydraulic engineer-----	-	1	1	1,100-1,200	13,200	13,800
13	Senior economist-----	0.7	-	-	745-905	-	-
14	Administrative assistant I-----	-	1	1	505-613	6,812	7,153
15	Supervision of Safety of Dams:						
16	Principal engineer-----	1	1	1	1,100-1,200	14,400	14,400
17	Supervising engineer-----	1.7	3	3	950-1,050	35,400	36,600
18	Senior engineer-----	2.6	4	4	745-905	39,387	40,543
19	Associate engineer-----	3.1	6	6	644-782	47,930	50,317
20	Assistant hydraulic engineer-----	-	1	1	530-644	6,360	6,672
21	Assistant civil engineer-----	2	2	2	530-676	14,140	14,456
22	Junior civil engineer-----	1	1	1	481-530	5,772	6,060
23	Engineering aid II-----	0.2	1	1	376-458	4,550	4,780
24	Consultant-----	0.1	0.2	0.3	(1,200)	3,000	5,000
25	Legal:						
26	Chief counsel-----	0.2	1	1	1,150-1,250	13,900	14,500
27	Senior attorney-----	2.6	2	2	950-1,050	25,200	25,200
28	Associate attorney-----	-	4	4	745-905	36,584	38,404
29	Assistant counsel-----	1	3	3	556-676	20,296	21,314
30	Water Rights:						
31	Principal hydraulic engineer-----	1	1	1	1,100-1,200	13,900	14,400
32	Supervising hydraulic engineer-----	0.6	-	-	950-1,050	-	-
33	Senior hydraulic engineer-----	0.5	1	1	745-905	8,940	9,384
34	Associate hydraulic engineer-----	-	2	2	644-782	15,978	16,326
35	Assistant hydraulic engineer-----	1	1	1	530-644	6,360	6,672
36	Consultant-----	-	0.2	0.2	(-)	3,500	3,500
37	Watermaster Service:						
38	Senior hydraulic engineer-----	1	1	1	745-905	9,735	10,221
39	Associate hydraulic engineer-----	1.2	2	2	644-782	15,908	16,702
40	Associate hydrographer-----	0.1	1	1	613-745	7,356	7,728
41	Assistaunt hydraulic engineer-----	4.6	5	5	530-644	35,900	36,992
42	Assistant civil engineer-----	2	3	3	530-676	20,606	21,637
43	Junior civil engineer-----	0.7	1	1	481-530	6,360	6,360
44	Public Information:						
45	Information officer II-----	0.7	1	1	710-862	8,800	9,236
46	Information officer I-----	-	2	2	584-710	14,016	14,712
47	Audio-visual specialist-----	-	1	1	584-710	7,008	7,356
48	Assistant information officer-----	-	1	1	458-556	5,496	5,777
49	Editorial aid-----	0.6	1	1	341-415	4,194	4,404
50	Geology:						
51	Supervising engineering geologist-----	1	1	1	950-1,050	11,850	12,450
52	Senior engineering geologist-----	0.1	1	1	745-905	8,940	9,384
53	Assistant engineering geologist-----	-	1	1	530-644	6,568	6,896
54	Consultant-----	-	-	0.2	(-)	-	3,000
55	Coordination of Maps and Surveys:						
56	Supervising hydraulic engineer-----	0.2	1	1	950-1,050	11,750	12,350
57	Totals, Positions Now Authorized	35.9	64.4	64.7	\$335,564	\$598,451	\$623,430
58							
59							
60	DIVISION OF ADMINISTRATION						
61							
62							
63	Executive:						
64	Chief of division-----	0.7	1	1	\$1,050-1,150	\$13,800	\$13,800
65	Administrative assistant I-----	0.9	1	1	505-613	6,185	6,490
66	Intermediate stenographer-clerk----	-	1	1	281-341	4,296	4,296
67	Assistants Assigned to Division of Re-						
68	sources Planning:						
69	Administrative assistant II-----	1	1	1	613-745	8,080	8,496
70	Senior typist-clerk-----	-	1	1	341-415	4,279	4,494
71	Intermediate steuographer-clerk----	-	4	4	281-341	13,834	14,520
72	Intermediate typist-clerk-----	-	7	7	281-341	24,946	26,194
73	Intermediate clerk-----	-	1	1	281-341	3,484	3,660
74	Assistants Assigned to Division of De-						
75	sign and Construction:						
76	Administrative assistant II-----	0.9	1	1	613-745	8,695	8,940
77	Senior clerk-----	-	1	1	341-415	4,296	4,512
78	Intermediate stenographer-clerk----	-	1	1	281-341	3,442	3,615
79	Intermediate typist-clerk-----	-	3	3	281-341	11,234	11,592
80	Intermediate clerk-----	-	1	1	281-341	3,498	3,675
81	Fiscal Branch:						
82	Fiscal officer-----	0.7	1	1	745-905	10,860	10,860
83	Accountant auditor I-----	-	1	1	415-505	4,980	5,232
84							
85							
86							

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF ADMINISTRATION—						
2	Continued						
3							
4							
5	Fiscal Branch—Continued						
6	Accounting Section:				SALARY RANGE		
7	Accounting officer III-----	0.8	1	1	\$613-745	\$8,940	\$8,940
8	Accounting officer II-----	-	1	1	505-613	6,060	6,360
9	Accounting technician III-----	1.2	1	1	395-481	5,772	5,772
10	Accounting technician II-----	2	3	3	341-415	14,940	15,044
11	Senior account clerk-----	1.7	1	1	341-415	4,980	4,980
12	Intermediate account clerk-----	1.8	4	4	281-341	14,922	15,462
13	Senior clerk-----	0.6	1	1	341-415	4,476	4,702
14	Senior typist-clerk-----	-	1	1	341-415	4,092	4,296
15	Intermediate typist-clerk-----	5.2	6	6	281-341	21,534	22,407
16	Rental property manager-----	-	2	2	644-782	15,456	16,224
17	Intermediate clerk-----	0.1	1	1	281-341	3,630	3,810
18	Personnel Branch:						
19	Administration:						
20	Personnel officer I-----	0.8	1	1	644-782	9,384	9,384
21	Assistant personnel analyst-----	0.7	1	1	505-613	6,896	7,240
22	Senior clerk-----	1	1	1	341-415	4,092	4,296
23	Record Section:						
24	Supervising clerk I-----	-	1	1	395-481	4,740	4,980
25	Senior clerk-----	0.7	1	1	341-415	4,980	4,980
26	Senior typist-clerk-----	-	1	1	341-415	4,092	4,296
27	Intermediate typist-clerk-----	8.3	6	6	281-341	28,943	29,971
28	Intermediate stenographer-clerk-----	-	1	1	295-358	3,540	3,720
29	Training Section:						
30	Training officer I-----	-	1	1	613-745	7,356	7,728
31	Services and Supply Branch:						
32	Administration:						
33	Business service officer III-----	0.8	1	1	613-745	8,835	8,940
34	Janitor-----	1.3	4	4	268-325	12,422	12,584
35	Central Records Section:						
36	Supervising clerk I-----	-	1	1	395-481	4,740	4,980
37	Supervising file clerk II-----	1	1	1	458-556	6,672	6,672
38	Senior file clerk-----	1.3	1	1	341-415	4,840	4,980
39	Senior typist-clerk-----	-	1	1	341-415	4,092	4,296
40	Intermediate typist-clerk-----	-	30	30	281-341	93,285	106,200
41	Junior typist-clerk-----	2.6	1	1	255-310	3,060	3,312
42	Intermediate stenographer-clerk-----	-	1	1	295-358	3,948	4,143
43	Intermediate clerk-----	-	15	15	281-341	54,813	58,500
44	Engineering aid II-----	0.7	1	1	376-458	4,800	5,043
45	Engineering aid I-----	0.2	2	2	295-358	7,080	7,440
46	Automotive equipment operator I-----	0.1	1	1	358-415	4,296	4,512
47	Duplicating Section:						
48	Photographer II-----	-	1	1	481-584	5,772	6,060
49	Blueprinter-----	1	1	1	310-376	4,512	4,512
50	Duplicating machine operator II-----	0.9	2	2	281-341	6,996	7,350
51	Photocopyist-----	-	1	1	310-376	3,720	3,900
52	Purchasing and Stores Section:						
53	Business service officer I-----	-	1	1	505-613	6,060	6,360
54	Storekeeper II-----	1	1	1	415-530	6,060	6,360
55	Storekeeper I-----	1	1	1	358-436	5,232	5,232
56	Property inspector-----	-	1	1	436-530	5,232	5,496
57	Property clerk I-----	0.4	1	1	358-436	4,740	4,980
58	Stock clerk-----	0.8	3	3	310-376	12,057	12,424
59	Intermediate clerk-----	-	6	6	281-341	20,908	22,840
60	Stenographic Services Section:						
61	Supervising clerk II-----	0.6	1	1	458-556	6,060	6,360
62	Supervising clerk I-----	0.4	1	1	395-481	4,740	4,980
63	Secretary-stenographer-----	0.4	1	1	395-481	5,232	5,496
64	Senior legal stenographer-----	-	1	1	358-436	4,296	4,512
65	Varitypist-----	-	1	1	341-415	4,194	4,404
66	Senior stenographer-clerk-----	11.1	8	8	341-415	35,707	38,542
67	Intermediate stenographer-clerk-----	11.9	21	21	295-358	83,980	88,754
68	Senior typist-clerk-----	3.7	2	2	341-415	9,276	9,492
69	Intermediate typist-clerk-----	27.6	14	14	281-341	66,345	70,471
70	Senior clerk-----	-	1	1	341-415	4,092	4,296
71	Junior-intermediate clerk-----	11.9	1	1	281-341	3,372	3,540
72	Temporary help-----	18	4	4	92,270	18,000	20,400
73							
74	Totals, Positions Now Authorized--	127.8	197	197	\$451,356	\$844,200	\$893,331
75							
76	DIVISION OF RESOURCES PLANNING						
77							
78	Administration:						
79	Division chief engineer-----	0.8	1	1	\$1,300-1,400	\$16,100	\$16,700
80	Supervising hydraulic engineer-----	1	1	1	950-1,050	12,600	12,600
81	Senior stenographer-clerk-----	-	1	1	341-415	4,980	4,980
82	Intermediate stenographer-clerk-----	-	1	1	281-341	3,705	3,885
83	Intermediate typist-clerk-----	-	2	2	281-341	7,482	7,737
84							
85							
86							

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF RESOURCES						
2	PLANNING—Continued						
3							
4	Project Development Branch:						
5	Administration Section:				SALARY RANGE		
6	Assistant division engineer-----	0.5	1	1	\$1,200-1,300	\$14,650	\$15,250
7	Senior typist-clerk-----	-	1	1	341-415	4,092	4,296
8	Major Projects Section:						
9	Supervising hydraulic engineer-----	6.2	3	3	950-1,050	35,250	37,050
10	Associate hydraulic engineer-----	11.2	3	3	644-782	26,459	27,301
11	Assistant hydraulic engineer-----	11.8	7	7	530-644	49,196	51,649
12	Senior civil engineer-----	-	2	2	745-905	18,915	19,857
13	Associate civil engineer-----	0.8	1	1	644-782	8,112	8,660
14	Assistant civil engineer-----	6	4	4	530-644	29,596	29,912
15	Junior civil engineer-----	8.1	3	3	481-530	17,748	18,630
16	Local Projects Section:						
17	Supervising hydraulic engineer-----	-	4	4	950-1,050	46,800	48,600
18	Senior hydraulic engineer-----	6.7	4	4	745-905	38,832	40,768
19	Associate hydraulic engineer-----	-	7	7	644-782	59,353	61,800
20	Assistant hydraulic engineer-----	-	5	5	530-644	36,082	37,176
21	Associate civil engineer-----	-	1	1	644-782	7,728	8,112
22	Assistant civil engineer-----	-	2	2	530-644	14,484	14,823
23	Junior civil engineer-----	-	4	4	481-530	24,127	25,140
24	Associate hydrographer-----	-	1	1	613-745	8,248	8,660
25	Engineering aid II-----	1.7	2	2	376-458	9,024	9,480
26	Engineering aid I-----	3.5	4	4	295-358	14,775	15,498
27	California Aqueduct System:						
28	Supervising hydraulic engineer-----	-	3	3	950-1,050	35,050	36,850
29	Senior hydraulic engineer-----	-	4	4	745-905	37,404	39,268
30	Associate hydraulic engineer-----	-	5	5	644-782	41,583	43,232
31	Assistant hydraulic engineer-----	-	8	8	530-644	55,730	57,534
32	Senior civil engineer-----	-	1	1	745-905	8,940	9,384
33	Civil engineering associate-----	-	1	1	613-745	7,356	7,728
34	Assistant civil engineer-----	-	3	3	530-644	19,106	20,044
35	Junior civil engineer-----	-	4	4	481-530	23,908	24,990
36	Civil engineering technician-----	0.5	2	2	458-556	11,268	11,832
37	Engineering aid II-----	-	2	2	376-458	9,195	9,660
38	Engineering aid I-----	-	5	5	295-358	18,300	19,200
39	Senior typist-clerk-----	-	1	1	341-415	4,880	4,980
40	Intermediate stenographer-clerk-----	-	1	1	295-358	3,630	3,810
41	Engineering and Data Services Branch:						
42	Administration Section:						
43	Principal hydraulic engineer-----	1	1	1	1,100-1,200	14,400	14,400
44	Supervisor of drafting services-----	1	1	1	556-676	8,112	8,112
45	Senior delineator-----	2.9	3	3	505-613	21,228	21,552
46	Delineator-----	5.4	7	7	415-505	37,432	39,012
47	Drafting aid II-----	0.6	3	3	376-458	13,669	14,360
48	Senior stenographer-clerk-----	-	1	1	341-415	4,645	4,880
49	Hydraulic Section:						
50	Supervising hydraulic engineer-----	2.1	3	3	950-1,050	34,650	36,450
51	Senior hydraulic engineer-----	3	4	4	745-905	36,093	37,887
52	Associate hydraulic engineer-----	1.5	2	2	644-782	15,456	16,224
53	Assistant hydraulic engineer-----	13.2	20	20	530-644	140,572	145,783
54	Civil engineering associate-----	0.7	1	1	613-745	8,146	8,555
55	Assistant civil engineer-----	4.7	3	3	530-644	20,844	21,495
56	Junior civil engineer-----	7.8	6	6	481-530	34,776	36,510
57	Civil engineering technician-----	0.8	1	1	458-556	5,496	5,772
58	Associate hydrographer-----	5.2	8	8	613-745	65,767	68,122
59	Assistant hydrographer-----	4.3	5	5	530-644	32,544	33,792
60	Junior hydrographer-----	5.4	3	3	458-556	17,534	18,336
61	Hydrographic aid-----	0.4	6	6	376-458	27,072	28,440
62	Engineering aid II-----	3.8	7	7	376-458	37,677	34,330
63	Engineering aid I-----	2.4	3	3	295-358	12,660	12,880
64	Senior clerk-----	1	1	1	341-415	4,980	4,980
65	Intermediate typist-clerk-----	0.5	2	2	281-341	8,592	8,592
66	Junior engineering aid-----	-	1	1	341-415	4,092	4,296
67	Senior stenographer-clerk-----	-	1	1	341-415	4,092	4,296
68	Senior typist-clerk-----	-	1	1	341-415	4,092	4,296
69	Intermediate stenographer-clerk-----	-	1	1	295-358	3,540	3,720
70	Land and Water Use Section:						
71	Supervisor, Land and Water Use						
72	Section-----	-	1	1	821-1,000	9,852	10,344
73	Senior land and water use						
74	analyst-----	1.6	2	2	745-905	21,462	21,720
75	Associate land and water use						
76	analyst-----	1.1	2	2	613-745	15,486	16,062
77	Assistant land and water use						
78	analyst-----	3.3	6	6	505-613	38,180	40,063
79	Junior land and water use						
80	analyst-----	4.2	11	11	458-556	61,536	64,572
81	Civil engineering technician-----	-	1	1	458-556	6,360	6,672
82	Engineering aid I-----	-	2	2	295-358	8,220	8,608
83	Junior drafting aid-----	1	1	1	341-415	4,458	4,683
84							
85							
86							

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF RESOURCES						
2	PLANNING—Continued						
3							
4	Engineering and Data Services						
5	Branch—Continued						
6	Maps and Surveys Section :				SALARY RANGE		
7	Senior civil engineer -----	-	1	1	\$745-905	\$9,384	\$9,852
8	Civil engineering associate -----	-	1	1	613-745	8,112	8,520
9	Assistant civil engineer -----	-	3	3	530-644	20,355	21,072
10	Junior civil engineer -----	-	1	1	481-530	6,060	6,210
11	Civil engineering technician -----	-	2	2	458-556	12,720	13,344
12	Topographic engineer -----	-	1	1	676-821	8,112	8,520
13	Photogrammetrist II -----	0.9	1	1	584-710	7,356	7,728
14	Photogrammetrist I -----	1.7	2	2	481-584	11,808	12,395
15	Engineering aid II -----	-	2	2	376-458	9,024	9,480
16	Engineering aid I -----	-	1	1	295-358	3,540	3,720
17	Intermediate stenographer-clerk -----	-	1	1	295-358	4,296	4,296
18	Geologic Investigations Section :						
19	Supervising engineering geologist -----	0.7	1	1	950-1,050	11,850	12,450
20	Senior engineering geologist -----	2.5	3	3	745-905	27,708	29,088
21	Associate engineering geologist -----	2.8	4	4	644-782	32,094	33,690
22	Assistant engineering geologist -----	5.4	7	7	530-644	47,954	49,768
23	Junior engineering geologist -----	6	13	13	481-530	77,747	81,005
24	Geologic aid -----	0.5	3	3	376-458	13,844	14,544
25	Engineering aid I -----	-	1	1	295-358	3,705	3,885
26	Intermediate typist-clerk -----	-	1	1	281-341	3,372	3,540
27	Machine Computing and Control						
28	Section :						
29	Accounting-tabulating machine						
30	supervisor IV -----	-	1	1	676-821	8,112	8,520
31	Accounting-tabulating machine						
32	supervisor II -----	-	1	1	505-613	6,060	6,360
33	Associate statistician -----	1	1	1	613-745	7,356	7,728
34	Associate hydraulic engineer -----	-	2	2	644-782	15,456	16,224
35	Assistant civil engineer -----	-	1	1	530-644	7,728	7,728
36	Key punch machine operator,						
37	IBM -----	-	2	2	295-358	7,350	7,710
38	Intermediate typist-clerk -----	-	1	1	281-341	3,372	3,540
39	Economic Studies Section :						
40	Supervising economist -----	0.2	1	1	821-1,000	11,550	12,000
41	Senior economist -----	1.6	3	3	745-905	28,516	29,936
42	Associate economist -----	1.4	4	4	613-745	30,584	32,122
43	Assistant research technician -----	-	1	1	505-613	6,060	6,360
44	Research assistant -----	-	1	1	376-415	4,626	4,860
45	Power Planning Section :						
46	Supervising electric utilities						
47	engineer -----	0.6	1	1	950-1,050	11,800	12,400
48	Senior electric utilities engineer -----	0.8	1	1	745-905	8,940	9,384
49	Associate utilities engineer -----	-	1	1	644-782	7,728	8,112
50	Special Activities Branch :						
51	Administration :						
52	Principal hydraulic engineer -----	1.5	1	1	1,100-1,200	14,400	14,400
53	Senior stenographer-clerk -----	-	1	1	341-415	4,980	4,980
54	Water Quality Section :						
55	Principal hydraulic engineer -----	-	1	1	1,100-1,200	13,250	13,850
56	Supervising hydraulic engineer -----	3.2	1	1	950-1,050	11,700	12,300
57	Senior hydraulic engineer -----	4.1	2	2	745-905	19,761	20,747
58	Associate hydraulic engineer -----	5.4	3	3	644-782	23,942	25,129
59	Assistant hydraulic engineer -----	10.1	5	5	530-644	34,076	35,380
60	Senior civil engineer -----	-	2	2	745-905	17,880	17,880
61	Assistant civil engineer -----	5.1	7	7	530-644	47,471	49,438
62	Junior civil engineer -----	1.6	3	3	481-530	17,654	18,480
63	Civil engineering technician -----	0.4	1	1	458-556	5,772	6,060
64	Associate hydrographer -----	0.3	1	1	613-745	8,800	8,940
65	Junior hydrographer -----	-	1	1	458-556	5,496	5,772
66	Associate land and water use						
67	analyst -----	1.1	1	1	613-745	8,940	8,940
68	Engineering aid II -----	4.1	3	3	376-458	13,904	14,607
69	Engineering aid I -----	3.5	3	3	295-358	11,539	12,098
70	Intermediate typist-clerk -----	-	4	4	281-341	15,264	15,669
71	Senior water pollution control						
72	engineer -----	-	1	1	745-905	8,940	9,384
73	Hydrographic aid -----	-	1	1	376-458	4,512	4,740
74	Special Investigations Section :						
75	Principal hydraulic engineer -----	-	1	1	1,100-1,200	13,650	14,250
76	Supervising hydraulic engineer -----	-	1	1	950-1,050	11,650	12,250
77	Senior hydraulic engineer -----	-	1	1	745-905	10,016	10,516
78	Associate hydraulic engineer -----	-	3	3	644-782	23,988	25,188
79	Assistant hydraulic engineer -----	-	5	5	530-644	34,474	35,472
80	Senior civil engineer -----	-	2	2	745-905	17,880	18,768
81	Associate civil engineer -----	0.3	1	1	644-782	7,984	8,384
82	Civil engineering associate -----	-	1	1	613-745	7,356	7,728
83	Assistant civil engineer -----	-	1	1	530-644	6,360	6,672
84	Junior civil engineer -----	-	3	3	481-530	17,556	18,430
85							
86							

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	DIVISION OF RESOURCES						
2	PLANNING—Continued						
3							
4							
5	Special Activities Branch—Continued						
6	Special Investigations Section—Continued				SALARY RANGE		
7	Civil engineering technician	—	1	1	\$458-556	\$5,634	\$5,916
8	Engineering aid II	—	4	4	376-458	18,276	19,200
9	Engineering aid I	—	2	2	295-358	7,500	7,864
10	Senior stenographer-clerk	—	1	1	341-415	4,940	4,980
11	Engineer Reports and Review Section:						
12	Supervising hydraulic engineer	—	1	1	950-1,050	11,850	12,450
13	Senior hydraulic engineer	—	2	2	745-905	18,176	19,080
14	Associate hydraulic engineer	—	3	3	644-782	23,704	24,884
15	Assistant hydraulic engineer	—	4	4	530-644	26,808	27,744
16	Assistant civil engineer	—	2	2	530-644	13,116	13,767
17	Junior civil engineer	—	1	1	481-530	5,772	6,060
18	Engineering aid II	—	3	3	376-458	14,132	14,847
19	Intermediate clerk	—	1	1	281-341	3,372	3,540
20	Consultant	0.8	1.8	3	(21,784)	45,000	81,050
21	Temporary Help:						
22	Engineering	28	33	13	(170,342)	125,000	82,793
23	Clerical	0.7	2	3	(2,894)	7,320	10,980
24							
25							
26	Totals, Positions Now Authorized	234	419.8	402	\$1,336,265	\$2,822,477	\$2,924,570
27							
28							
29	DIVISION OF DESIGN AND						
30	CONSTRUCTION						
31							
32	Administration:						
33	Division chief engineer	1	1	1	\$1,300-1,400	\$16,100	\$16,700
34	Supervising hydraulic engineer	0.6	1	1	950-1,050	11,850	12,450
35	Senior stenographer-clerk	—	1	1	341-415	4,980	4,980
36	Design Branch:						
37	Assistant division engineer	0.1	1	1	1,200-1,300	14,450	15,050
38	Dam Section:						
39	Supervising engineer, design and construction of dams	0.9	2	2	950-1,050	22,800	24,000
40	Senior engineer, design and construction of dams	1.3	1	1	745-905	11,045	11,400
41	Senior hydraulic engineer	1.9	1	1	745-905	9,852	10,344
42	Associate hydraulic engineer	8.8	4	4	644-782	33,166	34,817
43	Assistant hydraulic engineer	3.1	1	1	530-644	6,360	6,672
44	Associate civil engineer	1.4	1	1	644-782	8,486	8,905
45	Assistant civil engineer	4.6	5	5	530-644	33,571	35,237
46	Junior civil engineer	3.6	3	3	481-530	18,112	18,905
47	Aqueduct Section:						
48	Supervising hydraulic engineer	1.2	2	2	950-1,050	23,400	24,600
49	Senior hydraulic engineer	—	1	1	745-905	10,860	10,860
50	Associate hydraulic engineer	—	4	4	644-782	32,658	34,293
51	Assistant hydraulic engineer	—	4	4	530-644	29,223	30,402
52	Senior civil engineer	1	1	1	745-905	8,940	9,384
53	Associate civil engineer	—	2	2	644-782	15,744	16,520
54	Assistant civil engineer	—	2	2	530-644	14,026	14,400
55	Junior civil engineer	—	4	4	481-530	24,732	25,640
56	Assistant engineer, structural	0.6	1	1	530-644	7,728	7,728
57	Explorations Section:						
58	Supervising engineering geologist	0.7	1	1	950-1,050	11,850	12,450
59	Senior engineering geologist	0.7	1	1	745-905	9,735	10,218
60	Associate engineering geologist	2	1	1	644-782	8,452	8,870
61	Assistant engineering geologist	5.2	5	5	530-644	33,840	35,529
62	Junior engineering geologist	7.4	8	8	481-530	48,594	50,530
63	Geologic aid	0.5	1	1	376-458	5,430	5,496
64	Stock clerk	0.7	1	1	310-376	4,512	4,512
65	Supervising drilling foreman	—	1	1	505-613	6,060	6,360
66	Foundation drilling foreman	4	6	6	436-530	32,299	33,924
67	Foundation driller	7.2	18	18	376-436	82,303	86,464
68	Intermediate typist-clerk	—	1	1	281-341	3,372	3,540
69	Special Services Section:						
70	Supervising hydraulic engineer	—	1	1	950-1,050	12,100	12,600
71	Senior structural engineer	0.9	1	1	745-905	10,731	11,265
72	Senior specification writer	0.4	2	2	745-905	18,792	19,728
73	Associate specification writer	0.2	1	1	644-782	8,112	8,520
74	Supervisor of drafting services	0.2	1	1	556-676	7,728	8,112
75	Senior delineator	2.1	2	2	505-613	13,188	13,848
76	Delineator	4.9	10	10	415-505	56,361	57,800
77	Drafting aid II	0.8	2	2	376-458	9,423	9,900
78	Junior drafting aid	1.2	2	2	341-415	9,764	10,248
79							
80							
81							
82							
83							
84							
85							
86							

WATER RESOURCES

WATER RESOURCES

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59	
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)				
1	DIVISION OF DESIGN AND CONSTRUCTION—Continued							
2								
3								
4								
5	Project Administration Branch:							
6	Administration:							
7	Assistant division engineer-----	0.8	1	1	\$1,200-1,300	\$15,500	\$15,600	
8	Senior stenographer-clerk-----	-	1	1	341-415	4,980	4,980	
9	Contracts Administration Section:							
10	Supervising hydraulic engineer-----	1.1	1	1	950-1,050	11,400	12,000	
11	Assistant hydraulic engineer-----	2.3	1	1	530-644	6,360	6,672	
12	Senior civil engineer-----	1.5	1	1	745-905	8,940	9,384	
13	Accounting technician III-----	-	1	1	395-481	5,772	5,772	
14	Survey and Acquisition Section:							
15	Principal hydraulic engineer-----	0.9	1	1	1,100-1,200	13,650	14,250	
16	Senior hydraulic engineer-----	-	1	1	745-905	9,462	9,934	
17	Senior civil engineer-----	-	2	2	745-905	20,958	21,462	
18	Associate civil engineer-----	-	2	2	644-782	17,564	17,974	
19	Civil engineering associate-----	0.7	1	1	613-745	8,146	8,555	
20	Assistant civil engineer-----	4.4	6	6	530-644	39,488	49,172	
21	Junior civil engineer-----	4.3	7	7	481-530	40,404	42,420	
22	Civil engineering technician-----	0.3	4	4	458-556	22,083	23,845	
23	Junior right-of-way agent-----	0.7	1	1	376-436	5,460	5,472	
24	Associate real property appraiser	1.1	2	2	556-676	15,592	15,968	
25	Assistant real property appraiser	0.8	2	2	458-556	10,992	11,544	
26	Land surveyor-----	-	1	1	505-613	6,060	6,360	
27	Engineering aid II-----	4.6	11	11	376-458	50,963	53,509	
28	Junior engineering aid-----	0.9	1	1	341-415	4,296	4,512	
29	Engineering aid I-----	5.1	9	9	295-358	32,955	34,643	
30	Marketing Section:							
31	Principal hydraulic engineer-----	-	1	1	1,100-1,200	13,200	13,800	
32	Supervising electric utilities engi-	0.6	1	1	950-1,050	11,400	12,000	
33	neer-----							
34	Senior electric utilities engineer---	-	1	1	745-905	8,940	9,384	
35	Hydraulic Engineering Laboratory:							
36	Administration:							
37	Supervising hydraulic engineer---	0.6	1	1	950-1,050	12,550	12,600	
38	Intermediate typist-clerk-----	-	2	2	281-341	6,744	7,080	
39	Senior clerk-----	-	1	1	341-415	4,092	4,296	
40	Chemical Section:							
41	Supervisor, Chemical Test Section,							
42	hydraulic structures-----							
43	Associate public health chemist---	0.6	1	1	745-905	9,310	9,774	
44	Assistant public health chemist---	0.9	1	1	584-710	8,520	8,520	
45	Junior chemist-----	1.8	2	2	505-613	14,712	14,712	
46	Laborer-----	1.5	2	2	395-481	9,600	10,086	
47	Laboratory technician (chemical	0.6	1	1	310-358	3,720	3,900	
48	analyses)-----	-	1	1	358-436	4,296	4,512	
49	Concrete Section:							
50	Concrete engineering research spe-							
51	cialist-----							
52	Senior materials research engineer	0.2	1	1	950-1,050	12,600	12,600	
53	Assistant physical testing engi-	0.3	1	1	745-905	9,384	9,852	
54	neer-----	0.7	1	1	530-644	6,360	6,672	
55	Assistant civil engineer-----	0.5	2	2	530-644	14,016	14,712	
56	Engineering aid II-----	0.7	2	2	376-458	9,024	9,480	
57	Engineering aid I-----	0.7	1	1	295-358	3,630	3,810	
58	Junior civil engineer-----	0.4	2	2	481-530	5,772	6,060	
59	Maintenance mechanic-----	-	1	1	436-505	5,232	5,496	
60	Laborer-----	1.5	4	4	310-358	15,866	16,433	
61	Carpenter-----	0.8	1	1	436-505	5,232	5,496	
62	Materials and Soils Section:							
63	Soils engineering associate-----	0.3	1	1	613-745	7,728	8,112	
64	Assistant hydraulic engineer-----	0.9	1	1	530-644	6,896	7,240	
65	Junior civil engineer-----	-	3	3	481-530	17,532	18,405	
66	Engineering aid II-----	-	2	2	376-458	9,024	9,480	
67	Engineering aid I-----	-	5	5	295-358	17,700	18,600	
68	Laborer-----	-	1	1	310-358	3,840	4,028	
69	Consultant-----	1.2	2	11.5	(43,317)	30,970	168,700	
70	Temporary help—engineering-----	39	33	3.7	(198,383)	54,046	18,799	
71								
72	Totals, Positions Now Authorized---	256.1	409	389.2	\$1,307,928	\$2,339,510	\$2,548,731	
73								

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SOUTHERN CALIFORNIA DISTRICT						
2	OFFICE						
3							
4							
5	Administration:						
6	Executive:						
7	District engineer -----	0.8	1	1	SALARY RANGE \$1,200-1,300	\$15,500	\$15,600
8	Junior civil engineer -----	-	1	1	481-530	6,360	6,360
9	Supervision of Safety of Dams:						
10	Supervising engineer -----	1	1	1	950-1,050	12,600	12,600
11	Senior engineer -----	0.1	1	1	745-905	8,940	9,384
12	Watermaster Services:						
13	Associate hydraulic engineer -----	7	1	1	644-782	7,728	7,728
14	Assistant hydraulic engineer -----	10.2	1	1	530-644	6,360	6,672
15	Civil engineering technician -----	1.2	1	1	458-556	5,542	5,820
16	Engineering aid II -----	3.6	2	2	376-458	9,176	9,640
17	Data and Special Activities Branch:						
18	Administration:						
19	Supervising hydraulic engineer --	2	1	1	950-1,050	11,400	12,000
20	Data Section:						
21	Senior hydraulic engineer -----	3	2	2	745-905	20,517	20,999
22	Associate hydraulic engineer -----	-	2	2	644-782	16,665	17,493
23	Assistant hydraulic engineer -----	10.2	2	2	530-644	12,954	13,596
24	Assistant civil engineer -----	11.2	3	3	530-644	19,780	20,762
25	Junior civil engineer -----	8.3	2	2	481-530	12,151	12,570
26	Junior hydrographer -----	0.3	1	1	458-556	5,496	5,772
27	Senior delineator -----	1.2	1	1	505-613	7,066	7,356
28	Delineator -----	3.9	3	3	415-505	15,548	16,332
29	Junior drafting aid -----	0.3	1	1	341-415	4,279	4,494
30	Engineering aid II -----	3.6	3	3	376-458	13,904	14,607
31	Water Quality Investigation Section:						
32	Supervising hydraulic engineer -----	-	1	1	950-1,050	12,600	12,600
33	Associate hydraulic engineer -----	-	2	2	644-782	16,598	17,425
34	Assistant hydraulic engineer -----	-	2	2	530-644	14,265	14,621
35	Senior civil engineer -----	-	1	1	745-905	8,940	9,384
36	Civil engineering associate -----	0.3	1	1	613-745	7,356	7,728
37	Assistant civil engineer -----	-	2	2	530-644	13,426	14,090
38	Junior civil engineer -----	-	1	1	481-530	6,060	6,360
39	Civil engineering technician -----	1.2	2	2	458-556	10,992	11,424
40	Assistant sanitary engineer -----	0.3	1	1	530-644	6,464	6,784
41	Assistant public health chemist --	1.9	2	2	505-613	13,114	13,766
42	Junior chemist -----	1	1	1	395-481	5,298	5,565
43	Engineering aid II -----	-	1	1	376-458	9,252	9,720
44	Special Activities Section:						
45	Senior hydraulic engineer -----	-	1	1	745-905	10,344	10,860
46	Associate hydraulic engineer -----	-	2	2	644-782	16,803	17,637
47	Assistant hydraulic engineer -----	-	2	2	530-644	12,876	13,200
48	Civil engineering associate -----	-	1	1	613-745	8,112	8,520
49	Assistant civil engineer -----	-	3	3	530-644	19,080	20,016
50	Junior civil engineer -----	-	3	3	481-530	17,316	18,180
51	Civil engineering technician -----	-	1	1	458-556	5,496	5,772
52	Junior hydrographer -----	-	1	1	458-556	5,496	5,772
53	Associate valuation engineer -----	0.2	1	1	644-782	9,384	9,852
54	Associate real property appraiser and negotiator -----	0.6	1	1	556-676	6,672	7,008
55	Geology Section:						
56	Associate engineering geologist ---	2.8	2	2	644-782	15,712	16,496
57	Assistant engineering geologist ---	-	4	4	530-644	26,886	27,828
58	Junior engineering geologist -----	4.4	2	2	481-530	12,972	13,295
59	Project Development Branch:						
60	Administration:						
61	Principal hydraulic engineer -----	0.9	1	1	1,100-1,200	13,650	14,250
62	Senior electrical engineer, hydraulic structures -----	-	1	1	745-905	8,940	8,940
63	Associate mechanical engineer, hydraulic structures -----	-	1	1	644-782	7,728	8,112
64	Associate electrical engineer, hydraulic structures -----	-	1	1	644-782	7,728	8,112
65	Assistant mechanical engineer -----	0.2	1	1	530-644	6,360	6,672
66	California Aqueduct Section A:						
67	Supervising hydraulic engineer ---	-	1	1	950-1,050	11,850	12,450
68	Senior hydraulic engineer -----	-	1	1	745-905	9,462	9,934
69	Associate hydraulic engineer -----	-	2	2	644-782	17,390	18,250
70	Assistant hydraulic engineer -----	-	5	5	530-644	33,498	35,163
71	Civil engineering associate -----	-	1	1	613-745	7,356	7,728
72	Assistant mechanical engineer ---	0.2	2	2	530-644	13,368	14,028
73	Delineator -----	-	2	2	415-505	10,392	10,888
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	SOUTHERN CALIFORNIA DISTRICT						
2	OFFICE—Continued						
3							
4	Project Development Branch—Continued						
5					SALARY RANGE		
6	California Aqueduct Section B:						
7	Senior hydraulic engineer-----	--	1	1	\$745-905	\$8,940	\$9,384
8	Assistant hydraulic engineer-----	--	1	1	530-644	6,360	6,672
9	Senior civil engineer-----	--	2	2	745-905	19,800	20,244
10	Associate civil engineer-----	--	1	1	644-782	8,316	8,730
11	Civil engineering associate-----	--	1	1	613-745	7,356	7,728
12	Assistant civil engineer-----	--	3	3	530-644	23,109	24,036
13	Senior delineator-----	--	1	1	505-613	6,060	6,360
14	Foundation Exploration Section:						
15	Senior engineering geologist-----	0.9	1	1	745-905	8,940	9,384
16	Associate engineering geologist----	--	1	1	644-782	8,016	8,418
17	Assistant engineering geologist----	4	3	3	530-644	19,470	20,436
18	Junior engineering geologist-----	--	5	5	481-530	29,661	30,900
19	Marketing Section:						
20	Associate hydraulic engineer-----	--	1	1	644-782	7,728	8,112
21	Assistant civil engineer-----	--	2	2	530-644	13,710	14,400
22	Associate utilities engineer-----	1	1	1	644-782	8,520	8,940
23	Senior economist-----	0.7	1	1	745-905	8,730	9,162
24	Research assistant-----	0.5	1	1	376-415	4,512	4,740
25	Junior research technician-----	--	1	1	415-505	4,980	5,232
26	Whale Rock Project:						
27	Associate civil engineer-----	--	2	2	644-782	15,456	16,224
28	Assistant civil engineer-----	--	12	12	530-644	63,660	66,720
29	Junior civil engineer-----	--	2	2	481-530	11,544	12,120
30	Civil engineering technician-----	--	1	1	458-556	5,496	5,712
31	Delineator-----	--	2	2	415-505	10,392	10,888
32	Administration Branch:						
33	Business service officer II-----	--	1	1	556-676	7,728	8,112
34	Administrative assistant I-----	--	1	1	505-613	6,060	6,360
35	Senior stenographer-clerk-----	2.4	3	3	341-415	14,900	14,940
36	Intermediate stenographer-clerk----	3.2	5	5	295-358	19,837	20,615
37	Senior typist-clerk-----	1.9	2	2	341-415	9,182	9,456
38	Intermediate typist-clerk-----	5	5	5	281-341	18,651	19,371
39	Senior clerk-----	--	3	3	341-415	11,102	11,661
40	Intermediate clerk-----	1.5	5	5	281-341	17,474	18,345
41	Temporary Help:						
42	Consultant-----	--	1.8	0.7	--	25,500	19,500
43	Engineering-----	0.2	5.4	9.2	(8,592)	20,304	64,164
44	Clerical-----	--	1.4	2	--	3,540	7,080
45							
46	Totals, Positions Now Authorized	103.2	169.6	172.9	\$668,134	\$1,106,236	\$1,192,361
47							
48	GRAND TOTALS, POSITIONS NOW						
49	AUTHORIZED-----	757	1,259.8	1,225.8	\$4,099,247	\$7,710,874	\$8,182,423

STATE WATER RIGHTS BOARD

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATEO 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1	ADMINISTRATION						
2					SALARY RANGE		
3							
4	Board member-----	3	3	3	\$1,375	\$48,750	\$49,500
5	Executive officer-----	-	1	1	1,200-1,300	13,000	15,600
6	Chief engineer-----	1	1	1	1,100-1,200	14,400	14,400
7	Assistant to board-----	1	-	-	821-1,000	3,000	-
8	Supervising hydraulic engineer-----	2	3	3	950-1,050	34,110	35,800
9	Senior hydraulic engineer-----	6	5	5	745-905	51,466	50,073
10	Associate hydraulic engineer-----	3	5	5	644-782	40,460	43,002
11	Associate engineering geologist-----	-	1	1	644-782	7,728	8,112
12	Assistant hydraulic engineer-----	8	14	13	530-644	95,138	91,985
13	Assistant civil engineer-----	1	1	1	530-644	7,037	7,356
14	Junior civil engineer-----	1	1	1	481-530	6,210	6,360
15	Associate hydrographer-----	2	3	3	613-745	26,575	26,820
16	Delineator-----	1	2	2	415-505	10,432	10,958
17	Principal attorney-----	1	1	1	1,150-1,250	14,300	14,900
18	Senior attorney-----	1	1	1	950-1,050	11,650	12,250
19	Associate attorney-----	1	1	1	745-905	10,860	10,860
20	Administrative assistant I-----	-	1	1	505-613	5,901	6,360
21	Junior staff analyst-----	1	-	-	415-505	-	-
22	Accounting technician II-----	1	1	1	341-415	4,980	4,980
23	Senior clerk-----	1	2	2	341-415	8,775	9,072
24	Senior legal stenographer-----	1	2	2	358-436	9,600	9,820
25	Senior stenographer-clerk-----	1	3	3	341-415	13,603	14,036
26	Intermediate stenographer-clerk-----	4	6	6	295-358	24,394	25,059
27	Intermediate account clerk-----	-	1	1	281-341	4,092	4,092
28	Intermediate typist-clerk-----	7	10	10	281-341	35,183	37,704
29	Intermediate clerk-----	1	4	3	281-341	14,552	11,652
30	Temporary help--engineering-----	0.7	0.7	1.2	(-)	3,300	4,800
31	Temporary help--clerical-----	-	0.4	0.4	(-)	1,680	1,680
32							
33	Totals, Positions Now Authorized--	49.7	74.1	72.6	\$301,608	\$521,176	\$527,231
34							

RECLAMATION BOARD

					SALARY RANGE		
41	Board member (7) per diem-----	—	—	—	\$20 per day	\$4,000	\$4,000
42	Chief engineer-----	1	1	1	1,100-1,200	14,400	14,400
43	Assistant chief engineer-----	0.1	1	1	950-1,050	11,850	12,450
44	Associate counsel-----	1	1	1	745-905	10,303	10,817
45	Assistant secretary-----	0.9	1	1	613-745	6,130	7,666
46	Assistant counsel-----	0.3	—	—	556-676	1,112	—
47	Senior right-of-way agent-----	1	1	1	676-821	9,852	9,852
48	Property appraiser and negotiator-----	2	2	2	556-676	15,592	15,968
49	Associate real property appraiser and negotiator-----	0.5	2.8	3	556-676	19,414	21,502
50	Assistant real property appraiser and negotiator-----	1	1	1	458-556	6,672	6,672
51	Associate hydraulic engineer-----	2	2	2	644-782	18,768	18,768
52	Associate civil engineer-----	3	3	3	644-782	28,152	28,152
53	Assistant civil engineer-----	3.4	3	3	530-644	25,673	22,843
54	Civil engineering associate-----	—	1	1	613-745	3,678	7,542
55	Junior civil engineer-----	0.7	2	2	481-530	11,882	12,420
56	Delineator-----	2	2	2	415-505	12,120	12,120
57	Junior drafting aid-----	1	2	2	341-415	8,670	9,106
58	Engineering aid II-----	2.8	3	3	376-458	14,132	14,847
59	Engineering aid I-----	3.4	5	5	295-358	18,540	19,450
60	Accounting technician III-----	1	1	1	395-481	5,430	5,703
61	Accounting technician II-----	1	2	2	341-415	8,992	9,276
62	Intermediate account clerk-----	2.6	1	1	281-341	3,795	3,980
63	Senior account clerk-----	0.2	1	1	341-415	4,332	4,550
64	Supervising stenographer-clerk-----	1	1	1	395-481	5,772	5,772
65	Senior stenographer-clerk-----	2.5	3	3	341-415	13,891	14,340
66	Intermediate stenographer-clerk-----	1.4	1	1	295-358	3,885	4,076
67	Intermediate typist-clerk-----	2	2	2	281-341	8,040	8,184
68	Temporary help-----	0.3	1	0.6	1,097	3,540	2,360
69							
70	Totals, Positions Now Authorized--	38.1	46.8	46.6	\$227,824	\$298,617	\$306,816

COLORADO RIVER BOARD

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1					SALARY RANGE		
2							
3	Executive secretary -----	1	1	1	\$782-821	\$9,696	\$9,852
4	Chief engineer -----	1	1	1	1,300-1,400	16,800	16,800
5	Principal hydraulic engineer -----	1	1	1	1,100-1,200	14,400	14,400
6	Supervising hydraulic engineer -----	0.5	1	1	950-1,050	11,400	12,000
7	Senior hydraulic engineer -----	1.6	2	2	745-905	19,911	20,361
8	Associate hydraulic engineer -----	1.5	2	2	644-782	17,112	17,496
9	Civil engineering associate -----	0.1	1	1	613-745	7,356	7,728
10	Senior delineator -----	0.3	1	1	505-613	7,356	7,356
11	Drafting aid II -----	0.3	1	1	376-458	4,702	4,940
12	Assistant research technician -----	0.5	1	1	530-613	6,360	6,672
13	Intermediate typist-clerk -----	1	1	1	281-341	3,780	3,964
14	Senior stenographer-clerk -----	1	1	1	341-415	4,980	4,980
15	Intermediate stenographer-clerk -----	4.1	5	5	295-358	20,319	20,853
16	Senior legal stenographer -----	1	1	1	358-436	5,106	5,232
17	Senior file clerk -----	1	1	1	341-415	4,980	4,980
18	Accounting technician III -----	1	1	1	395-481	5,001	5,254
19	Temporary help -----	3	2.2	2.2	(10,736)	8,000	8,000
20	Overtime -----	0.7	0.9	0.9	(2,745)	3,200	3,200
21							
22	Totals, Positions Now Authorized -----	20.6	25.1	25.1	\$128,795	\$170,459	\$174,068
23							

WATER POLLUTION CONTROL BOARD

STATE BOARD

31					SALARY RANGE		
32	Executive officer -----	1	1	1	\$1,100-1,200	\$13,500	\$14,100
33	Assistant to executive officer -----	2	2	2	745-905	21,720	21,720
34	Administrative assistant II -----	-	1	1	613-745	6,130	7,666
35	Secretary-stenographer -----	0.4	1	1	395-481	5,772	5,772
36	Supervising stenographer-clerk I -----	0.6	-	-	395-481	-	-
37	Intermediate typist-clerk -----	1	1	1	281-358	4,092	4,092
38	Temporary help -----	0.7	0.1	-	(3,467)	478	190
39	Temporary help (special consultant) -----	-	0.1	0.1	(-)	1,760	1,760
40							
41	Totals, Positions Now Authorized -----	5.7	6.2	6.1	\$45,269	\$53,452	\$55,300

REGIONAL BOARDS

45	Executive officer -----	8.9	9	9	\$821-970	\$99,154	\$103,079
47	Senior water pollution control engineer -----	8.5	10	10	745-905	100,023	102,841
48	Associate water pollution control						
49	engineer -----	1.5	6	6	644-782	46,854	49,185
50	Assistant civil engineer -----	-	1	1	530-644	6,896	7,240
51	Assistant sanitary engineer -----	-	4	4	530-644	25,440	26,688
52	Senior stenographer-clerk -----	5.6	6	6	341-415	29,485	29,780
53	Senior typist-clerk -----	2	2	2	341-415	9,358	9,663
54	Intermediate stenographer-clerk -----	3.4	4	4	295-358	16,884	17,082
55	Intermediate typist-clerk -----	1	1	1	281-358	4,092	4,092
56	Janitor (part-time) -----	0.1	0.1	0.1	268-325	223	223
57	Temporary help (clerical) -----	1.5	0.5	0.5	(4,138)	1,444	1,665
58	Temporary help (well reports) -----	0.2	0.3	0.3	(712)	1,241	1,260
59	Overtime -----	-	-	-	(82)	-	-
60							
61	Totals, Positions Now Authorized -----	32.7	43.9	43.9	\$235,617	\$341,094	\$352,798
62							
63	GRAND TOTALS, POSITIONS NOW						
64	AUTHORIZED -----	38.4	50.1	50	\$280,886	\$394,546	\$408,098

KLAMATH RIVER COMPACT COMMISSION

72					SALARY RANGE		
73	Executive secretary -----	-	0.1	0.3	\$745-905	\$1,358	\$2,715
74	Senior typist-clerk -----	-	0.1	0.3	341-415	350	700
75							
76	Totals, Positions Now Authorized -----	-	0.2	0.6	-	\$1,708	\$3,415

SAN FRANCISCO PORT AUTHORITY

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	CENTRAL OFFICE						
3					SALARY RANGE		
4	Commissioner -----	- a	- a	5	\$100	- a	\$6,000
5	Port director -----	-	-	1	1,500	-	18,000
6	Accounting officer IV -----	-	-	1	745-905	-	10,860
7	Accounting officer III -----	-	-	2	613-745	-	17,880
8	General accountant II -----	-	-	1	505-613	-	7,356
9	Junior accountant-auditor -----	-	-	1	395-436	-	4,920
10	Administrative assistant II -----	-	-	1	613-745	-	8,940
11	Information officer II -----	-	-	1	710-862	-	10,344
12	Assistant information officer -----	-	-	1	458-556	-	5,844
13	Supervising clerk I -----	-	-	1	395-481	-	5,772
14	Secretary-stenographer -----	-	-	1	395-481	-	5,772
15	Accounting technician III -----	-	-	2	395-481	-	11,544
16	Accounting technician II -----	-	-	1	341-415	-	4,980
17	Senior stenographer-clerk -----	-	-	2	341-415	-	9,276
18	Senior account clerk -----	-	-	1	341-415	-	4,626
19	Senior cashier-clerk -----	-	-	1	341-415	-	4,980
20	Senior file clerk -----	-	-	1	341-415	-	4,780
21	Senior clerk -----	-	-	1	341-415	-	4,494
22	Bookkeeping machine operator II -----	-	-	1	310-376	-	4,332
23	Bookkeeping machine operator I -----	-	-	1	281-341	-	4,092
24	Accounting-tabulating machine						
25	supervisor I -----	-	-	1	415-505	-	6,060
26	Tabulating machine operator -----	-	-	5	325-395	-	22,458
27	Calculating machine operator -----	-	-	4	281-341	-	15,639
28	Intermediate typist-clerk -----	-	-	5	281-358	-	18,687
29	Intermediate stenographer-clerk -----	-	-	3	295-358	-	12,888
30	Intermediate account clerk -----	-	-	2	281-341	-	8,184
31	Intermediate clerk -----	-	-	2	281-341	-	8,184
32	Telephone operator -----	-	-	4	281-341	-	15,921
33	Property clerk -----	-	-	1	358-436	-	5,127
34	Overtime -----	-	-	0.9	-	-	3,000
35	Temporary help -----	-	-	0.7	-	-	2,500
36	Vacation relief -----	-	-	0.7	-	-	2,500
37							
38	Totals, Central Office -----	-	-	56.3	-	-	\$275,940
39							
40							
41	ENGINEERING						
42							
43	Chief harbor engineer -----	- a	- a	1	\$1,200-1,300	- a	\$15,600
44	Supervising harbor engineer -----	-	-	1	1,000-1,100	-	13,200
45	Senior harbor engineer -----	-	-	0.7	745-905	-	7,482
46	Associate harbor engineer -----	-	-	0.3	644-782	-	2,318
47	Associate architectural draftsman -----	-	-	1.3	613-745	-	11,454
48	Associate mechanical engineer -----	-	-	0.3	644-782	-	2,815
49	Associate materials and research engi-						
50	neer -----	-	-	1	644-782	-	9,384
51	Structural engineering associate -----	-	-	0.8	644-782	-	6,896
52	Associate civil engineer -----	-	-	0.7	644-782	-	5,989
53	Assistant civil engineer -----	-	-	3	530-676	-	23,109
54	Assistant engineer (structural) -----	-	-	2.4	530-644	-	18,547
55	Junior civil engineer -----	-	-	4.2	481-530	-	26,712
56	Senior delineator -----	-	-	0.9	505-613	-	6,620
57	Assistant steel inspector -----	-	-	1	505-613	-	6,360
58	Construction supervisor I -----	-	-	0.2	613-745	-	1,226
59	Engineering aid I -----	-	-	1	295-358	-	3,885
60	Junior engineering aid -----	-	-	1	341-415	-	4,760
61	Senior legal stenographer -----	-	-	1	358-436	-	5,232
62	Intermediate stenographer-clerk -----	-	-	1	295-358	-	4,296
63	Overtime -----	-	-	0.1	-	-	500
64							
65	Totals, Engineering -----	-	-	22.9	-	-	\$176,385
66							
67							
68	WHARFINGERS						
69							
70	Chief wharfinger -----	- a	- a	1	\$710-862	- a	\$10,344
71	Wharfinger -----	-	-	25	436-530	-	155,112
72	Overtime -----	-	-	0.1	-	-	500
73							
74	Totals, Wharfingers -----	-	-	26.1	-	-	\$165,956

a As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.

SAN FRANCISCO PORT AUTHORITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	REFRIGERATION TERMINAL						
3					SALARY RANGE		
4	Per diem employees -----	-a	-a	7	-	-a	\$42,468
5	Temporary help -----	-	-	0.1	-	-	1,000
6	Overtime -----	-	-	0.3	-	-	2,000
7							
8	Totals, Refrigeration Terminal----	-	-	7.4	-	-	\$45,468
9							
10	DREDGING						
11							
12	Superintendent, tugs and dredges----	-a	-a	1	\$644-782	-a	\$9,384
13	Per diem employees -----	-	-	36	-	-	218,331
14	Temporary help -----	-	-	0.4	-	-	2,480
15	Overtime -----	-	-	3.3	-	-	20,292
16							
17	Totals, Dredging -----	-	-	40.7	-	-	\$250,487
18							
19							
20	BUILDINGS AND STREETS						
21							
22	Superintendent, harbor maintenance----	-a	-a	1	\$676-821	-a	\$8,870
23	Assistant superintendent, harbor						
24	maintenance -----	-	-	1	613-745	-	8,486
25	Accounting technician II-----	-	-	1	341-415	-	4,980
26	Senior clerk -----	-	-	1	341-415	-	4,296
27	Storekeeper II -----	-	-	1	415-530	-	6,060
28	Storekeeper I -----	-	-	1	358-436	-	5,232
29	Paver foreman -----	-	-	1	436-530	-	5,519
30	Stationary engineer -----	-	-	4.5	436-505	-	27,198
31	Per diem employee -----	-	-	97	-	-	641,816
32	Vacation relief -----	-	-	0.2	-	-	1,396
33	Overtime -----	-	-	0.2	-	-	1,500
34							
35	Totals, Buildings and Streets-----	-	-	108.9	-	-	\$715,353
36							
37							
38	PILE DRIVING						
39							
40	Assistant superintendent, harbor						
41	maintenance, piers and wharves----	-a	-a	1	\$584-710	-a	\$8,520
42	Marine watchman -----	-	-	11	295-358	-	43,869
43	Per diem employees-----	-	-	41	-	-	286,625
44	Vacation relief -----	-	-	1	-	-	5,277
45							
46	Totals, Pile Driving-----	-	-	54	-	-	\$344,291
47							
48							
49	ELECTRICIANS						
50							
51	Per diem employees-----	-a	-a	22	-	-a	\$162,218
52	Overtime -----	-	-	0.2	-	-	2,000
53							
54	Totals, Electricians -----	-	-	22.2	-	-	\$164,218
55							
56	PROPERTIES MANAGEMENT						
57							
58	Rental manager -----	-a	-a	1	\$710-862	-a	\$10,344
59	Assistant rental manager-----	-	-	2	530-644	-	14,088
60	Janitor foreman II-----	-	-	2	341-415	-	9,960
61	Janitor -----	-	-	25	268-325	-	91,687
62	Parking meter collector and						
63	repairman -----	-	-	2	358-436	-	10,464
64	Senior account clerk -----	-	-	1	341-415	-	4,980
65	Junior stenographer-clerk -----	-	-	1	268-325	-	3,372
66	Per diem employees-----	-	-	8	-	-	40,908
67	Vacation relief -----	-	-	0.4	-	-	1,608
68	Overtime -----	-	-	1.2	-	-	4,500
69							
70	Totals, Properties Management-----	-	-	43.6	-	-	\$191,911
71							
72							
73							
74	a As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.						
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

SAN FRANCISCO PORT AUTHORITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
1							
2	POLICE DEPARTMENT						
3							
4	Harbor police chief-----	-a	-a	1	SALARY RANGE \$556-676	-a	\$7,211
5	Harbor police sergeant-----	-	-	2	458-556	-	11,693
6	Harbor policeman-----	-	-	22	395-481	-	118,142
7	Overtime-----	-	-	0.7	-	-	4,000
8							
9	Totals, Police Department-----	-	-	25.7	-	-	\$141,046
10							
11	FOREIGN TRADE ZONE						
12							
13							
14	Foreign trade operations manager-----	-a	-a	1	\$710-862	-a	\$10,344
15	Intermediate typist-clerk-----	-	-	1	281-358	-	4,092
16	Temporary help-----	-	-	0.1	-	-	500
17							
18	Totals, Foreign Trade Zone-----	-	-	2.1	-	-	\$14,936
19							
20	TRUCKING CO-ORDINATOR						
21							
22							
23	Associate port traffic manager-----	-a	-a	1	\$584-710	-a	\$8,520
24	Port trucking dispatcher-----	-	-	3	436-530	-	17,508
25	Overtime-----	-	-	0.1	-	-	500
26							
27	Totals, Trucking Co-ordinator-----	-	-	4.1	-	-	\$26,528
28							
29	TRAFFIC MANAGEMENT						
30							
31							
32	Port traffic manager-----	-a	-a	1	\$710-862	-a	\$10,344
33	Associate port traffic manager-----	-	-	1	584-710	-	8,520
34	Port traffic representative-----	-	-	9	481-584	-	59,252
35	Assistant trade analyst-----	-	-	1	505-613	-	6,060
36	Senior clerk-----	-	-	1	341-415	-	4,980
37	Temporary help-----	-	-	0.8	-	-	5,000
38							
39	Totals, Traffic Management-----	-	-	13.8	-	-	\$94,156
40							
41	STATE BELT RAILROAD						
42							
43							
44	Superintendent, State Belt Railroad-----	-a	-a	1	\$710-862	-a	\$10,344
45	Assistant superintendent, State Belt Railroad-----	-	-	1	584-710	-	8,520
46	Master railroad mechanic-----	-	-	1	530-644	-	7,728
47	Senior account clerk-----	-	-	1	341-415	-	4,980
48	Per diem employees-----	-	-	87.5	-	-	528,431
49	Vacation and sick leave-----	-	-	5.7	-	-	34,686
50							
51	Totals, State Belt Railroad-----	-	-	97.2	-	-	\$594,689
52							
53	GRAND TOTALS, POSITIONS NOW AUTHORIZED-----	500	516.9	525	\$2,838,005	\$3,103,892	\$3,201,364

SAN FRANCISCO WORLD TRADE CENTER AUTHORITY

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1956-57	ESTIMATED 1957-58	PROPOSED 1958-59
		56-57 (Filled)	57-58 (Auth.)	58-59 (Auth.)			
64							
65	Assistant secretary-----	1	0.5	-	SALARY RANGE \$395-481	\$2,748	-
66	Intermediate stenographer-clerk-----	0.5	-	-	281-341	-	-
67	Temporary help-----	0.1	-	0.4	(309)	-	\$1,548
68							
69	Totals, Positions Now Authorized-----	1.6	0.5	0.4	\$7,582	\$2,748	\$1,548

a As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.

[illegible]

INDEX

A

Page

C

Page

Academy, California Maritime	120
Academy, Training (Highway Patrol)	172
Accountancy, Board of	283
Accounting Division (Controller)	142
Acquisition, Property, Division of (Finance)	158
Acute Communicable Diseases, Bureau of (Public Health)	260
Adjutant General, Office of the (See Military Department)	
Administrative Procedure, Division of (Professional and Vocational Standards)	283
Adoptions, Bureau of (Social Welfare)	294
Adult Authority	57
Adult Education	84
Adult Health, Bureau of (Public Health)	261
Adult Paroles	34, 57
Aeronautics Commission	276
Aging, Citizens Advisory Committee on	298
Agnews State Hospital	188
Agricultural Association, Sixth District	161
Agricultural Fire Protection	254
Agricultural Education	87
Agricultural Pest Control Operators	29
Agricultural Statistics, Bureau of	26
Agriculture, Department of	22
Air Sanitation (Public Health)	264
Alameda County Legislative Office	7
Alcoholic Beverage Control Appeals Board	278
Alcoholic Beverage Control, Department of	277
Alcoholic Rehabilitation Commission	265
Alcoholic Rehabilitation, Division of (Public Health)	262
Allocations Division, Local (Finance)	157
Animal Industry, Division of	24, 29
Appeal, District Court of, First Appellate District	10
Appeal, District Court of, Second Appellate District	10
Appeal, District Court of, Third Appellate District	10
Appeal, District Court of, Fourth Appellate District	10
Apportionments and Reports, Department of Education	82
Apprentices, Instructional Materials	88
Apprenticeship Standards, Division of	175
Architects, Landscape, Board of	287
Architectural Examiners, Board of (Professional and Vocational Standards)	283
Architecture, Division of (Public Works)	266
Architecture Revolving Fund	267
Assembly	7
Assessment Standards, Division of (Board of Equalization)	147
Atascadero State Hospital	190
Athletic Commission	284
Attorney General (See Department of Justice)	
Audio-visual Education	84
Audits Division (Controller)	143
Audits Division (Finance)	153
Authority, Adult	57
Authority, Youth, Department of the	64
Authority, Youth, Camps for Boys	69

B

Barber Examiners, Board of	284
Beaches and Parks, Division of	248
Bedding Inspection (Bureau of Furniture and Bedding Inspection)	286
Belt Railroad, State	317
Ben Lomond Youth Authority Camp for Boys	70
Beverage Control, Alcoholic, Appeals Board	278
Beverage Control, Alcoholic, Department of	277
Blind, School for the	122
Blind, California Industries for, Los Angeles Center	128
Blind, California Industries for, Manufacturing Fund Program	129
Blind, California Industries for, Oakland Center	128
Blind, California Industries for, San Diego	129
Blind, Division for the (Social Welfare)	294
Blind, Field Rehabilitation Services for (Education)	86
Board. See Subject (e.g., Codification, Colorado River)	
Boarding Homes and Institutions, Bureau of (Social Welfare)	294
Boys, Youth Authority Camps for	69
Boys, Schools for (See Department of the Youth Authority)	
Budget Division	153
Budgets and Reports, County, Division (Controller)	145
Building and Loan, Division of (See Savings and Loan)	281
Building Construction, Supervision of Public School	266
Buildings and Grounds Division (Finance)	154
Buildings, State (See Department of Finance)	
Bureau of: See subject (e.g., Adoptions)	
Business Enterprise Program for Blind	90

Cadet Corps, California	231
California Dairy Industry Advisory Board	32
California Disaster Office	12
California Industries for the Blind	128, 129
California Industries for the Blind Manufacturing Fund	129
California Maritime Academy	120
California National Guard Reserve (See Military Department)	
California Public Library Commission	130
California Public Outdoor Recreation Plan, Committee for the Development of	256
California School for the Blind	122
California School for the Deaf, Berkeley	123
California School for the Deaf, Riverside	124
California Olympic Commission	256
California Polytechnic College	116
Camarillo State Hospital	193
Camps for Boys, Youth Authority	69
Cannery Inspection (Public Health)	264
Cemetery Board	284
Central Records Depository	21
Cerebral Palsied Children, School for, Northern California	125
Cerebral Palsied Children, School for, Southern California	126
Certified Shorthand Reporters Board	288
Chemistry, Bureau of	24, 28
Chico State College	91
Child Health, Maternal and, Bureau of	259
Child Welfare, Division of (Social Welfare)	294
Child Welfare Services, Bureau of (Social Welfare)	294
Children, Needy, Bureau of Aid to (Social Welfare)	293
Chino, Institution for Men	39, 58, 62
Chiropractic Examiners, Board of	284
Chronic Disease Control, Bureau of (Public Health)	260
Citizens Advisory Committee on Aging	298
Civil and Professional Engineers, Registration for, Board of	285
Civil Defense (see Disaster Office)	
Civil Law, Division of (Justice)	177
Civil Service (Personnel Board)	17
Cleaners, Dry, Board of	286
Clinic, Langley Porter (See Langley Porter Neuropsychiatric Institute)	186
Clinic, Parole, Outpatient	34, 57
Clinic, Psychiatric Hospital, Los Angeles (See Neuropsychiatric Institute)	187
Clinics, Mental Hygiene, Outpatient	184
Clinics, Reception Centers and—Youth Authority:	
Northern California	66
Southern California	67
Collection Agency Division, Secretary of State	21
College Housing Facilities	121
College of Law, Hastings	131
Colleges, State:	
Chico	91, 121
Fresno	94, 121
Humboldt	97, 121
Long Beach	99
Los Angeles	102
Maritime Academy	120
Polytechnic	116
Sacramento	104
San Diego	106
San Fernando Valley	109
San Francisco	110, 121
San Jose	113, 121
Colleges, Student Housing	121
Colorado River Board	314
Colorado River Board, Services Rendered (Justice)	180
Colorado River Boundary Commission	276
Commission. See subject (e.g., Aeronautics, Athletics, etc.)	
Commissioner. See subject (e.g., Pilot, Recreation, etc.)	
Committee for the Development of the California Public Outdoor Recreation Plan	256
Communicable Diseases, Acute, Bureau	260
Communications Division (Finance)	156
Compliance and Legal Division (Insurance)	280
Conciliation, Division of (Industrial Relations)	173
Conservation Board, Wildlife	246
Conservation Division, Soil (Natural Resources)	255
Conservation Education (Fish and Game)	238
Construction, Supervision of Public School Building	266
Contractors' License Board	285
Contracts and Rights-of-Way (Highways)	275
Control, Board of	141
Controller, State	142
Accounting Division	142
Administration Division	142
Audits Division	143
County Budgets and Reports Division	145
Disbursements Division	143
Inheritance and Gift Tax Division	144
Tax Collection and Refund Division	145
Tax-deeded Lands Division	145

	Page		Page
Co-operative Personnel Services	20	Department of Education—Continued	
Corona, Institution for Women at	55, 61, 63	Division of Instruction	83
Corporations, Division of	279	Adult Education	84
Correctional Industries Revolving Fund	58	Audio-visual Education	84
Corrections, Department of	33	Elementary Education	85
Cosmetology, Board of	285	Guidance	84
Council, Disaster (See Disaster Office)	12	Junior College Education	85
Council, Judicial	9	Physical and Health Education and Recreation	84
Counsel Bureau, Legislative	8	Secondary Education	85
County Budgets and Reports Division (State Controller)	145	Special Education	84
Court of Appeal, First Appellate District	10	Vocational Education	85
Court of Appeal, Second Appellate District	10	Division of Libraries	90
Court of Appeal, Third Appellate District	10	Division of Public School Administration	82
Court of Appeal, Fourth Appellate District	10	Administrative Services Bureau	82
Court, Supreme	9	Readjustment Education	83
Credentials (Education)	82	School Apportionments and Reports	82
Criminal Identification and Investigation, Bureau of (Justice)	179	School District Organization	83
Criminal Law and Enforcement, Division of (Justice)	178	School Lunch Program	83
Criminal Law, Bureau of (Justice)	178	School Planning	83
Criminal Statistics, Bureau of (Justice)	178	Textbooks and Publications	83
Crippled Children's Services (Public Health)	259	Division of Special Schools and Services	86
Crops, Field, Bureau of (Agriculture)	28	Field Rehabilitation Services for Blind	86
		Opportunity Work Centers	86
		Division of State Colleges and Teacher Education	85
		Free Textbooks	91
		Hastings College of Law	131
		Industries for the Blind, Program	129
		Salary Schedule for Instructional Positions—	
		State Colleges	4
		Special Schools for Physically Handicapped Children:	
		Cerebral Palsied Children, School for,	
		Northern California	125
		Cerebral Palsied Children, School for,	
		Southern California	126
		School for the Blind	122
		School for the Deaf, Berkeley	123
		School for the Deaf, Riverside	124
		State Colleges and Technical Schools:	
		California Maritime Academy	120
		California Polytechnic College	116
		Kellogg-Voorhis Campus	118
		San Luis Obispo Campus	116
		Chico State College	91, 121
		Fresno State College	94, 121
		Humboldt State College	97, 121
		Long Beach State College	99
		Los Angeles State College of Applied Arts and Sciences	102
		Sacramento State College	104
		San Diego State College	106
		San Fernando Valley State College	109
		San Francisco State College	110, 121
		San Jose State College	113, 121
		State College Housing Facility	121
		State Educational Agency for Surplus Property	130
		State Library	90
		State Scholarship Commission	131
		Teachers' Retirement System	131
		Training Facilities for Adult Blind:	
		California Industries for the Blind, Los Angeles	128
		California Industries for the Blind, Oakland	128
		California Industries for the Blind, San Diego	129
		Orientation Center, Oakland	127
		Vocational Education	87
		Agricultural Education	87
		Business Education	87
		Fire Training	87
		Homemaking Education	87
		Industrial Education	87
		Instructional Materials for Apprentices	88
		Vocational Rehabilitation	88
		Administration	88
		Business Enterprise Program for the Blind	90
		Old Age and Survivors Insurance—Disability	
		Determinations	90
		Research Project—Industrially Injured	90
		Vocational Guidance and Placement	88
		Workshops for the Blind Manufacturing Fund Program (See	
		California Industries for the Blind)	
		Department of Employment	132
		Advisory Council	132
		Assistant Director—Comptroller, Office of	137
		Director, Office of	132
		Division of Accounts and Tax Collections	136
		Division of Appeals	133
		Division of Disability and Hospital Benefits	140
		Division of Public Employment Offices and Benefit Payments	133
		Department of Finance	152
		Administration Division	152
		Audits Division	153
		Budget Division	153
		Buildings and Grounds Division	154
		California State Fair and Exposition	159
		Communications Division	156
		Executive Office	152
Dairy Industry Advisory Board	32		
Dairy Service, Bureau of	25, 29		
Dams, Safety of, Regulation of (See Department of Water Resources)			
Deaf, School for the, Berkeley	123		
Deaf, School for the, Riverside	124		
Delinquency Prevention, Bureau of Probation and (Youth Authority)	65		
Dental Examiners, Board of	286		
Dental Health, Division of	265		
Department of Agriculture	22		
Dairy Industry Advisory Board	32		
Departmental Administration	22		
Division of Animal Industry	24, 29		
Bureau of Dairy Service	25, 29		
Bureau of Livestock Disease Control	24		
Bureau of Livestock Identification	29		
Bureau of Meat Inspection	25		
Bureau of Poultry Inspection	25		
Division of Marketing	26, 29		
Bureau of Agricultural Statistics	26		
Bureau of Fruit and Vegetable Standardization	27, 30		
Bureau of Market Enforcement	29		
Bureau of Market News	26		
Bureau of Markets	26, 29		
Bureau of Milk Control	30		
Bureau of Shipping Point Inspection	31		
Bureau of Weights and Measures	27, 31		
Division of Plant Industry	22, 28		
Bureau of Chemistry	24, 28		
Bureau of Entomology	23		
Bureau of Field Crops	28		
Bureau of Plant Pathology	23		
Bureau of Plant Quarantine	23, 28		
Bureau of Rodent, Weed Control, and Seed Inspection	24		
Department of Alcoholic Beverage Control	277		
Department, Banking	278		
Department of the California Highway Patrol	170		
Administration	170		
Field Operations	171		
Technical Services	171		
Training Academy	172		
Department of Corrections	33		
Administration	33		
Adult Authority	57		
Administration	57		
Division of Adult Paroles	34, 57		
Special Intensive Parole Unit	34, 57		
Parole Outpatient Clinic	34, 57		
Board of Trustees, Institution for Women	58		
Denel Vocational Institution	52, 61, 63		
Industries Revolving Fund, Correctional	58		
Inmate Welfare Fund	62		
Institution for Men, Chino	39, 58, 62		
Tehachapi Branch, Chino	42, 59, 62		
Institution for Women, Corona	55, 61, 63		
Medical Facility	35, 62		
Men's Colony	38, 58, 62		
State Prison at Folsom	43, 59, 62		
State Prison at San Quentin	46, 60, 62		
State Prison at Soledad	49, 61, 62		
Special Study Commission on Correctional Facilities and Services	35		
Special Study Commission on Juvenile Justice	35		
Department of Education	81		
Division of Departmental Administration	81		
Credentials	82		
Education Research	81		

	Page		Page
Department of Finance—Continued		Department of Professional and Vocational Standards	282
Fairs and Expositions Division	156	Athletic Commission	284
Local Allocations Division	157	Board of Accountancy	283
Organization and Cost Control Division	157	Board of Architectural Examiners	283
Printing Division	163	Board of Barber Examiners	284
Property Acquisition Division	158	Board of Chiropractic Examiners	284
Purchasing Division	158	Board of Cosmetology	285
Purchasing Revolving Fund Operations	165	Board of Dental Examiners	286
Sixth District Agricultural Association	161	Board of Dry Cleaners	286
State Fair and Exposition	159	Board of Examiners in Veterinary Medicine	289
State Lands Division (State Lands Commission)	162	Board of Funeral Directors and Embalmers	286
Department of Fish and Game	237	Board of Landscape Architects	287
Administration	237	Board of Medical Examiners	287
Commission	237	Board of Nurse Examiners	287
Conservation Education	238	Board of Optometry	288
Fisheries Management in Co-operation with the Federal Government	245	Board of Pharmacy	288
Game Management in Co-operation with the Federal Government	243	Board of Registration for Civil and Professional Engineers	285
Marine Resources	238	Board of Social Work Examiners	288
Marine Research Committee	246	Board of Vocational Nurse Examiners	289
Wildlife Conservation Board	246	Bureau of Furniture and Bedding Inspection	286
Department of Industrial Relations	173	Bureau of Private Investigators and Adjusters	288
Division of Administration	173	Cemetery Board	284
Division of Apprenticeship Standards	175	Certified Shorthand Reporters' Board	288
Division of Conciliation	173	Contractors' License Board	285
Division of Housing	175	Departmental Administration	282
Division of Industrial Accidents	173	Division of Administrative Procedure	283
Division of Industrial Safety	174	Structural Pest Control Board	289
Division of Industrial Welfare	174	Yacht and Ship Brokers' Commission	289
Division of Labor Law Enforcement	174	Department of Public Health	257
Division of Labor Statistics and Research	175	Division of Administration	257
Department of Insurance	279	Bureau of Business Management	257
Administration Division	279	Bureau of Health Education	259
Compliance and Legal Division	280	Bureau of Personnel and Training	258
Examination and Financial Analysis	280	Bureau of Records and Statistics	258
License Division	280	Division of Alcoholic Rehabilitation	262
Department of Investment	278	Division of Dental Health	265
Banking Department	278	Division of Environmental Sanitation	263
Department of Insurance	279	Bureau of Air Sanitation	264
Division of Corporations	279	Bureau of Cannery Inspection	264
Division of Real Estate	281	Bureau of Food and Drug Inspection	264
Division of Savings and Loan	281	Bureau of Sanitary Engineering	263
Department of Justice	177	Bureau of Vector Control	264
Colorado River Board, Services Rendered	180	Division of Laboratories	262
Division of Civil Law	177	Division of Local Health Services	265
Division of Criminal Law and Enforcement	178	Division of Preventive Medical Services	259
Bureau of Criminal Identification and Investigation	179	Bureau of Acute Communicable Diseases	260
Bureau of Criminal Law	178	Bureau of Adult Health	261
Bureau of Criminal Statistics	178	Bureau of Chronic Disease Control	260
Bureau of Narcotic Enforcement	180	Bureau of Crippled Children Services	259
Division of General Administration	177	Bureau of Hospitals	262
Department of Mental Hygiene	181	Bureau of Maternal and Child Health	259
Bureau of Patients Accounts	182	Bureau of Medical Social Services	261
Bureau of Social Service	183	Bureau of Mental Health Service	261
Mental Hospitals:		Bureau of Nutrition Service	261
Agnews State Hospital	188	Bureau of Public Health Nursing	261
Atascadero State Hospital	190	Bureau of Tuberculosis Control	260
Camarillo State Hospital	193	Department of Public Works	266
DeWitt State Hospital	196	Departmental Administration	266
Fairview State Hospital	216	Division of Architecture	266
Langley Porter Neuropsychiatric Institute	186	Revolving Fund Activities	267
Mendocino State Hospital	198	Supervision of Public School Building Construction	266
Metropolitan State Hospital	201	Division of Highways	268
Modesto State Hospital	204	Contracts and Rights-of-way	275
Napa State Hospital	207	District Offices	271
Neuropsychiatric Institute at University of California at Los Angeles	187	Headquarters Office	268
Outpatient Mental Hygiene Clinics	184	Supervision of Outdoor Advertising	276
Pacific State Hospital	218	Department of Social Welfare	293
Patton State Hospital	210	Area Operations	297
Porterville State Hospital	221	Division of Administrative Services	295
Sonoma State Hospital	223	Bureau of Administrative Accounting	295
Stockton State Hospital	213	Bureau of Financial Administration	295
Department of Motor Vehicles	232	Bureau of Fiscal Services	296
Division of Administration	232	Bureau of Management Analysis	296
Division of Drivers' Licenses	234	Bureau of Office Services	296
Financial Responsibility	235	Bureau of Personnel	296
Division of Field Office Operation	235	Bureau of Research and Statistics	297
Division of Registration	233	Bureau of Training	297
Department of Natural Resources	247	Division for the Blind	294
Committee for the Development of the California Public Outdoor Recreation Plan	256	Division of Child Welfare	294
Division of Administrative Services	247	Bureau of Adoptions	294
Division of Beaches and Parks	248	Bureau of Boarding Homes and Institutions	294
Division of Forestry	251	Bureau of Child Welfare Services	294
Division of Mines	254	Division of Medical Care	294
Division of Oil and Gas	255	Division of Social Security	293
Division of Small Craft Harbors	255	Bureau of Aid to Disabled	294
Division of Soil Conservation	255	Bureau of Aid to Needy Aged	293
Soil Conservation Development Fund	256	Bureau of Aid to Needy Children	293
		Bureau of Field Review	293
		Department of the California Highway Patrol	170

J

Judicial Council	Page 9
Justice, Department of	177

K

Kellogg-Voorhis Campus, California State Polytechnic College	118
--	-----

L

Labor Law Enforcement, Division of	174
Labor Statistics and Research, Division of	175
Laboratories, Division of (Public Health)	262
Landscape Architects, Board of	287
Langley Porter Neuropsychiatric Institute	186
Law and Enforcement, Criminal, Division of (Justice)	178
Law, Civil, Division of (Justice)	177
Law, Criminal, Bureau of (Justice)	178
Law, Hastings College of	131
Law Revision Commission	8
Legislative Counsel Bureau	8
Legislative Offices	7
Alameda County	7
Los Angeles	7
San Diego	7
San Francisco	7
Legislature	7
Libraries, Division of	90
Library Commission, Public	130
Library, State (Education)	90
License Division (Insurance)	280
Licenses, Drivers' (Motor Vehicles)	234
Lieutenant Governor	14
Livestock Disease Control, Bureau of	24
Livestock Identification, Bureau of	29
Local Allocations Division (Finance)	157
Local Health Services, Division of (Public Health)	265
Long Beach State College	99
Los Angeles Center, California Industries for the Blind	128
Los Angeles Legislative Office	7
Los Angeles State College of Applied Arts and Sciences	102
Los Angeles Metropolitan Transit Authority	276
Los Guilucos School for Girls	77
Lunch, School, Program	83

M

Marine Resources	238
Marine Research Committee	246
Maritime Academy, California	120
Market Enforcement, Bureau of	29
Market News, Bureau of	26
Marketing, Division of	26, 29
Markets, Bureau of	26, 29
Maternal and Child Health, Bureau of	259
Measures, Weights and, Bureau of	27, 31
Meat Inspection, Bureau of	25
Medical Examiners, Board of	287
Medical Facility	35, 62
Medical Services, Division of Preventive	259
Medical Social Service, Bureau of	261
Mendocino State Hospital	198
Men's Colony	38, 58, 62
Mental Health Service, Bureau of	261
Mental Hygiene, Department of	181
Mental Hygiene, Outpatient Clinics	184
Mentally Retarded Hospitals:	
Fairview	216
Pacific State Hospital	218
Porterville State Hospital	221
Sonoma State Hospital	223
Metropolitan State Hospital	201
Military Department	228
Milk Control, Bureau of	30
Mines, Division of (Natural Resources)	254
Modesto State Hospital	204
Motor Vehicle, Department of	232
Mount Bullion Camp	69

N

Napa State Hospital	207
Narcotic Enforcement, Bureau of (Justice)	180
National Guard Reserve, California (See Military Department)	
National Guard (See Military Department)	
Natural Resources, Department of	247
Nelles, Fred C., School for Boys	71
Neuropsychiatric Institute at University of California, Los Angeles	187
News, Market, Bureau of	26
Northern California Reception Center and Clinic (Youth Authority)	66
Nurse Examiners, Board of	287
Nursery Service (Agriculture)	28
Nursery, State (Natural Resources)	253
Nutrition Service, Bureau of	261

O

Oakland Center, California Industries for the Blind	Page 128
Oakland Orientation Center	127
Office of Fire Marshal	176
Oil and Gas, Division of (Natural Resources)	255
Olympic Commission	256
Old Age and Survivors Insurance (State Employees' Retirement System)	16
Optometry, Board of	288
Organization and Cost Control, Division of	157
Orientation Center, Oakland	127
Osteopathic Examiners, Board of	282
Outdoor Recreation Plan, Committee for the Development of the	256
Outpatient Mental Hygiene Clinics	184

P

Pacific State Hospital	218
Parks, Beaches and, Division of	248
Parole Outpatient Clinic	34, 57
Paroles, Bureau of (Youth Authority)	65
Paroles, Division of Adult	34, 57
Paso Robles School for Boys	73
Pathology, Plant, Bureau of	23
Patrol, California Highway, Department of	170
Patton State Hospital	210
Personnel Board	17
Personnel Services, Co-operative	20
Personal Income Tax (see Franchise Tax Board)	
Pest Control Operators, Agricultural	29
Pest Control (Structural Pest Control Board)	289
Pharmacy, Board of	288
Physical and Health Education and Recreation	84
Physical Therapists, Licensed	287
Physical Therapists, Registered	287
Pilot Commissioners for the Harbor of San Diego, Board of	282
Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun, Board of	282
Pine Grove Youth Authority Camp for Boys	69
Planning, School	83
Plant Industry, Division of	22, 28
Plant Pathology, Bureau of	23
Plant Quarantine, Bureau of	23, 28
Pollution Control Board, Water	314
Pollution Control Boards, Regional Water	314
Polytechnic College, California	116
Port of San Francisco	315
Porterville, State Hospital	221
Poultry Improvement Commission	32
Poultry Inspection, Bureau of	25
Preston School of Industry	75
Preventive Medical Services, Division of	259
Printing Division (Finance)	163
Prisons:	
Chino, Institution for Men	39, 58, 62
Corona, Institution for Women	55, 61, 63
Deuel Vocational	52, 61, 63
Folsom, State	43, 59, 62
Medical Facility	35, 62
Men's Colony	38, 58, 62
San Quentin, State	46, 60, 62
Soledad, State	49, 61, 62
Private Investigators and Adjusters, Bureau of	288
Professional and Vocational Standards, Department of	282
Professional Engineers, Civil, and Board of Registration	285
Property Acquisition Division	158
Property, Surplus, State Educational Agency for	130
Public Health, Department of	257
Public Health Nursing, Bureau of	261
Public School Administration, Division of	82
Public School Building Construction, Supervision of	266
Public Utilities Commission	290
Administration	290
Examiner Division	292
Legal Division	292
Reporting	292
Transportation Division	291
Utilities Division	290
Public Works, Department of	266
Publications, Textbooks and	83
Purchasing Division	158
Purchasing Revolving Fund Operations	165

Q

Quarantine, Bureau of Plant	23, 28
-----------------------------------	--------

R

Racing, Horse, Board	278
Railroad, State Belt	317
Railroad Commission (See Public Utilities Commission)	
Ranch School for Boys, Fricot	70
Readjustment Education	83
Real Estate, Division of (Department of Investment)	281

	Page		Page
Reception Centers and Clinics—Youth Authority:		State:	
Northern California	66	See Subject (e.g., Blind Shop, Fair, Sonoma State Hospital, etc.)	
Southern California	67	State Controller	142
Reclamation Board	313	State Educational Agency for Surplus Property	130
Records and Statistics, Bureau of (Public Health)	258	State Employees' Retirement System	15
Recreation Commission	256	State Fair and Exposition	159
Recreation Plan, Committee for the Development of the		State Fire Marshal	176
California Public Outdoor	256	State Hospitals (See Department of Mental Hygiene)	
Recreation, Physical and Health Education and (Education)	84	State Lands Division (Department of Finance)	162
Recruitment and Field Services (Personnel Board)	17	State Library (Education)	90
Regional Water Pollution Control Boards	314	State Printing Plant (Printing Division)	163
Registration, Division of (Motor Vehicles)	233	State Prisons (See Department of Corrections)	
Registration for Civil and Professional, Engineers, Board of	285	State Reclamation Board	313
Rehabilitation, Alcoholic, Commission	265	State Scholarship Commission	131
Rehabilitation, Field Services for the Blind (Education)	86	State, Secretary of	21
Rehabilitation, Vocational	88	State Teachers' Retirement System	131
Research and Statistics, Bureau of (Social Welfare)	297	State Treasurer	169
Resources, Planning, Division of (Water Resources)	305	State Water Rights Board	313
Retail Sales Tax Division (Board of Equalization)	149	Statistics and Research, Division of Labor	
Retirement System:		(Industrial Relations)	175
State Employees'	15	Stockton State Hospital	213
Teachers'	131	Structural Pest Control Board	289
Rights-of-way, Contracts and (Public Works)	275	Student Housing, State Colleges	121
		Supervision and Teacher Training (Vocational Education)	87
S		Supervision of Public School Building Construction	266
Sacramento State College	104	Supreme Court	9
Safety (Division of Industrial Safety)	174	Surplus Property, State Educational Agency for	130
Salaries and Wages	3		
Salary Ranges in the State Service, Schedule of Ranges in Use	4	T	
Salary Schedule for Instructional Positions—Other State		Tax Board, Franchise	166
Agencies	4	Tax Collection and Refund Division (Controller)	145
Salary Schedule for Instructional Positions—State Colleges	4	Tax-deeded Lands, Division (Controller)	145
Sales Tax, Retail, Division (Board of Equalization)	149	Tax, Inheritance and Gift Division (Controller)	144
San Diego, Board of Pilot Commissioners for	282	Tax, Retail Sales, Division (Board of Equalization)	149
San Diego Center, California Industries for the Blind	129	Teacher Education, Division of State Colleges and	85
San Diego Legislative Office	7	Teacher Training, Supervision and (Vocational Education)	87
San Diego State College	106	Teachers' Retirement System	131
Sau Fernando Valley State College	109	Tehachapi Branch (Corrections)	42, 59, 62
San Francisco Bay Area Rapid Transit Commission	276	Textbooks and Publications	83
San Francisco, San Pablo, Suisun Board of Pilot		Textbooks, Free	91
Commissioners	282	Third District Court of Appeal	10
San Francisco Legislative Office	7	Training Academy (Highway Patrol)	172
San Francisco Port Authority	315	Treasurer, State	169
San Francisco State College	110, 121	Treatment, Diagnosis and, Division of (Youth Authority)	64
San Francisco World Trade Center Authority	317	Trustees, Board of, Institution for Women	58
San Jose State College	113, 121	Tuberculosis Control, Bureau of (Public Health)	260
San Luis Obispo Campus (California State Polytechnic College)	116		
San Quentin, State Prison at	46, 60, 62	U	
Sanitary Engineering, Bureau of (Public Health)	263	Unemployment Insurance Appeals Board	133
Sanitation, Division of Environmental (Public Health)	263	Utilities Commission, Public	290
Savings and Loan, Division of (Department of Investment)	281		
Scholarship Commission, State	131	V	
School Administration, Public, Division of	82	Valuation Division (Board of Equalization)	148
School Apportionments and Reports	82	Vector Control, Bureau of (Public Health)	264
School Building Construction, Supervision of Public (Public		Ventura School for Girls	79
Works)	266	Veterans Affairs, Department of	299
School District Organization	83	Veterans, Education Assistance to	299
Schools for Boys:		Veterans' Home of California	301
Fred C. Nelles	71	Veterinary Medicine, Board of Examiners in	289
Pricot Ranch	70	Vocational Education	87
Paso Robles	73	Vocational Institution, Deuel	52, 61, 63
Preston	75	Vocational Nurse Examiners, Board of	289
School for Cerebral Palsied Children, Northern California	125	Vocational Rehabilitation	88
School for Cerebral Palsied Children, Southern California	126	Vocational Standards, Professional and, Department of	282
School for the Blind	122	Voorhis Campus (California Polytechnic College)	118
School Lunch Program	83		
School Planning	83	W	
Schools for Girls:		Wages, Salaries and	3
Los Guilucos	77	Water Pollution Control Board	314
Ventura	79	Water Pollution Control Boards, Regional	314
Schools for the Deaf:		Water Resources, Department of	304
Berkeley	123	Water Rights, Board, State	313
Riverside	124	Weed, Rodent and, Control, and Seed Inspection, Bureau of	24
Second District Court of Appeal	10	Weights and Measures, Bureau of	27, 31
Secretary of State	21	Welfare Fund, Inmate (Corrections)	62
Securities Commission, Districts	278	Welfare, Industrial, Division of	174
Seed Inspection, Rodent and Weed Control and, Bureau of	24	Welfare Services, Child, Bureau of (Social Welfare)	294
Senate	7	Welfare, Social, Department of	293
Ship Brokers (Yacht and Ship Brokers Commission)	289	Wildlife Conservation Board	246
Shipping Point Inspection, Bureau of	31	Women, Institution for	55, 61, 63
Shorthand Reporters, Certified, Board of Examiners of	288	Women, Institution for, Board of Trustees	58
Small Craft Harbors, Division of	255	Workshops for the Blind Manufacturing Fund	129
Social Welfare, Department of	293	World Trade Center Authority, San Francisco	317
Social Work Examiners, Board of	288		
Soil Conservation Development Fund	256	Y	
Soil Conservation, Division of	255	Yacht and Ship Brokers Commission	289
Soledad, State Prison at	49, 61, 62	Youth Authority Board	64
Sonoma State Hospital	223	Youth Authority Camps for Boys	69
Southern California Reception Center and Clinic	67	Youth Authority, Department of the	64





